

# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Reed Union School District

CDS Code: 21-65425

School Year: 2024-25

LEA contact information:

Kimberly McGrath

Superintendent

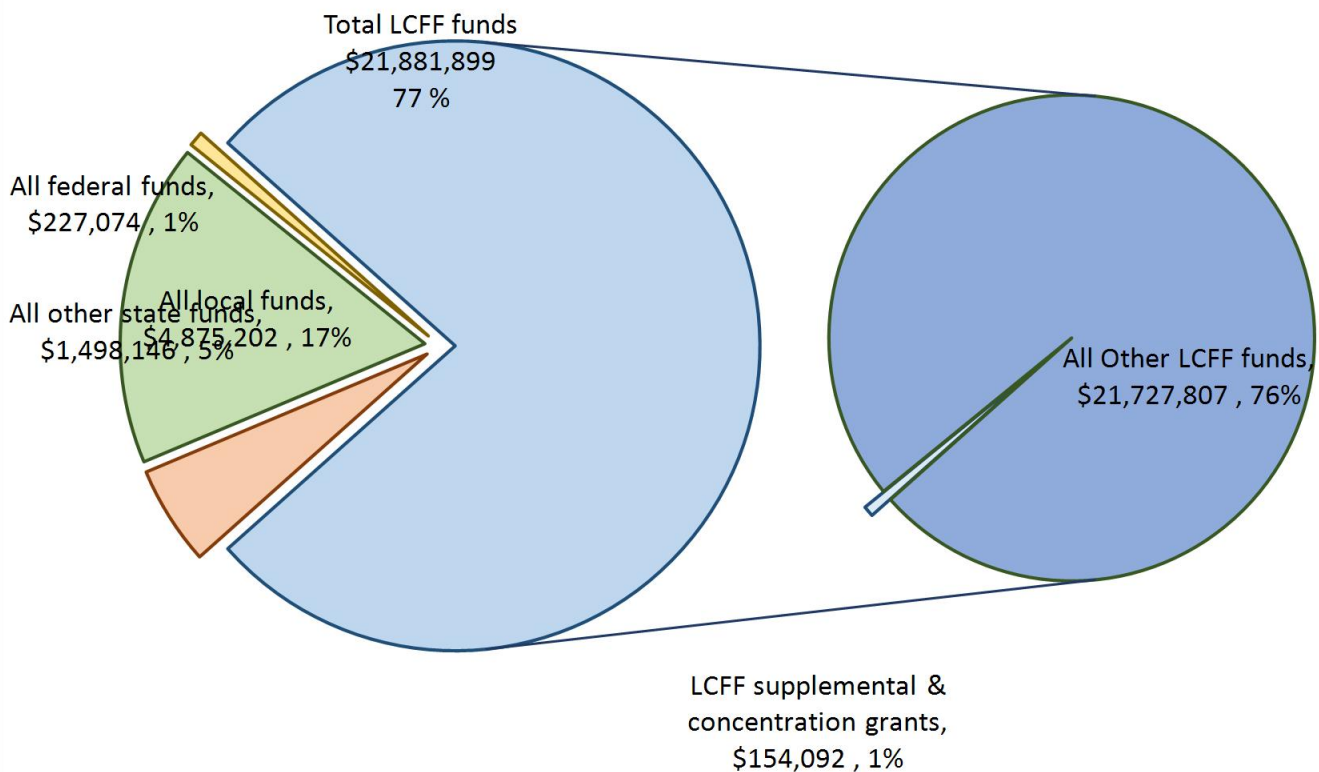
kmcgrath@reedschools.org

415-381-1112

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

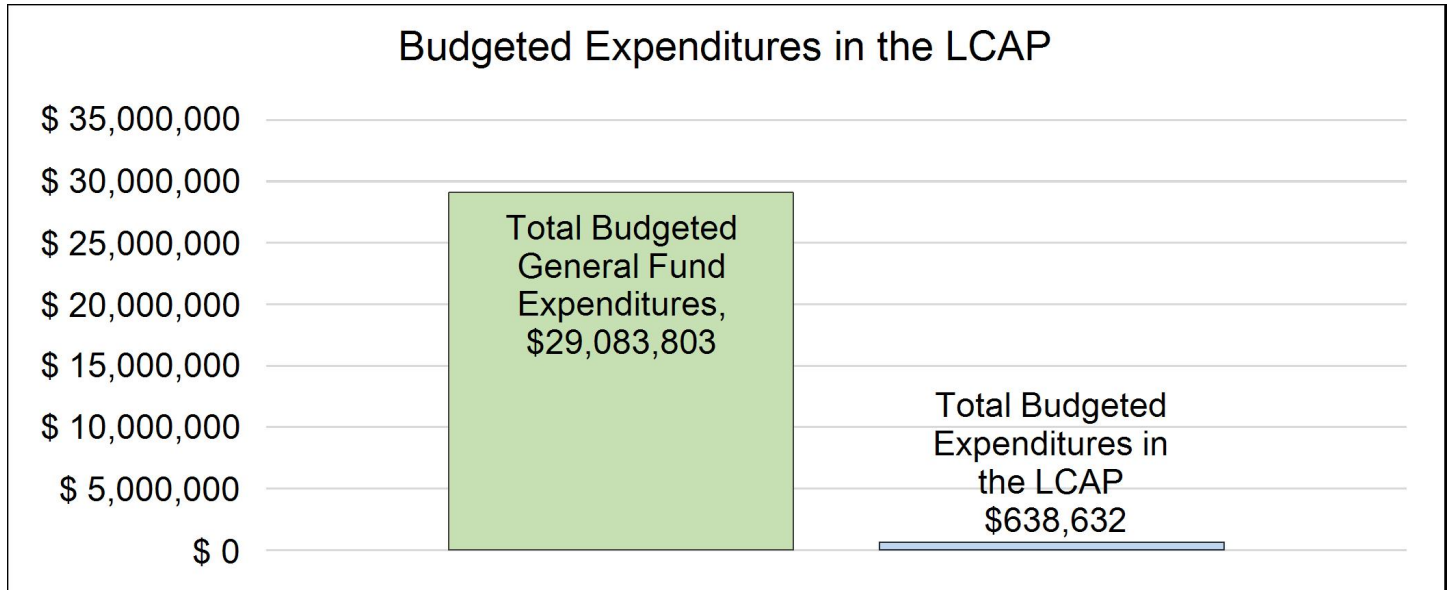


This chart shows the total general purpose revenue Reed Union School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Reed Union School District is \$28,482,321, of which \$21,881,899 is Local Control Funding Formula (LCFF), \$1,498,146 is other state funds, \$4,875,202 is local funds, and \$227,074 is federal funds. Of the \$21,881,899 in LCFF Funds, \$154,092 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 Reed Union 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: Reed Union School District plans to spend \$29,083,803 for the 2024-25 school year. Of that amount, \$638,632 is tied to actions/services in the LCAP and \$28,445,171 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

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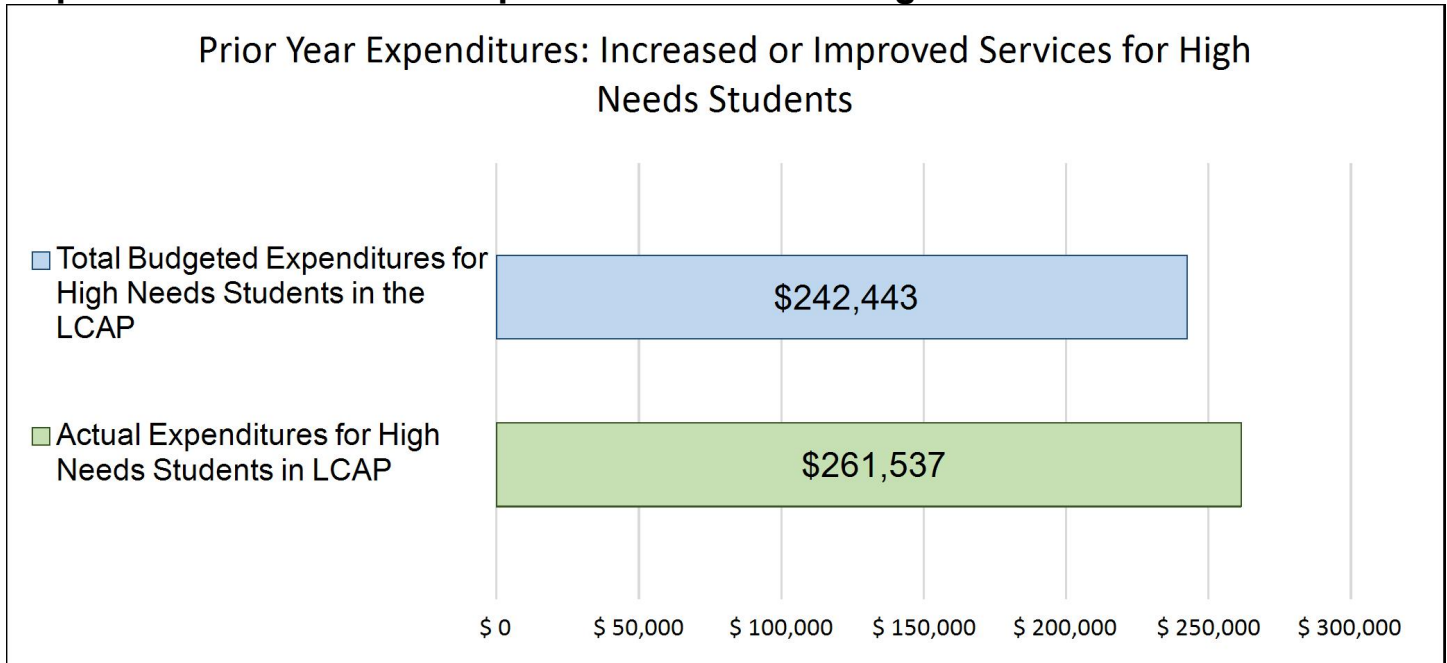
- District's general education and special education teacher salaries, support staff salaries, and site administration
- Materials and operating costs (i.e. utilities, insurance, etc.)
- Technology replacement
- Capital outlay expenditures (i.e. Bel Aire School's playground equipment)
- Recognition of the required CalSTRS On-Behalf

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

In 2024-25, Reed Union School District is projecting it will receive \$154,092 based on the enrollment of foster youth, English learner, and low-income students. Reed Union School District must describe how it intends to increase or improve services for high needs students in the LCAP. Reed Union School District plans to spend \$229,211 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 Reed Union 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 Reed Union 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, Reed Union School District's LCAP budgeted \$242,443 for planned actions to increase or improve services for high needs students. Reed Union School District actually spent \$261,537 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
Reed Union School District	Kimberly McGrath Superintendent	kmcgrath@reedschools.org 415-381-1112

## Goals and Actions

### Goal

Goal #	Description
1	<p>Each student will demonstrate proficiency and individual annual growth in core academic content areas.</p> <p>This goal was an expansion and refinement of the prior LCAP goal #1. It is a priority of RUSD that all students demonstrate academic proficiency in adopted academic content and performance standards. Another priority is for all students, including those with exceptional needs, to achieve individual growth targets determined by individual baseline data as indicated on MAP, local assessments, and other indicators.</p>

### Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Grades 3-8 CAASPP test results in English language arts (ELA) and math as reported on the California Dashboard.	<p>2019 Dashboard indicated students scored 74.9 points above standard in ELA and 61.9 points above standard in mathematics.</p> <p>New Baseline added 2021-22 to match Year 1 data: 2018-19 Meeting &amp; Exceeding percentages:</p> <ul style="list-style-type: none"> <li>84.21% ELA</li> <li>79.41% Math</li> </ul>	<p>Dashboard data was not available for the 2020-21 school year. From this point forward, analysis will be based on a percent of students meeting and exceeding on the CAASPP test based on Data Quest data.</p> <p>In 2020-21*, 80.26% of students met or exceeded grade level standards in ELA, and 76% of students met or exceeded grade level standards in math on the CAASPP assessment. Gaps in</p>	<p>In 2021-22, 80.92% of students met or exceeded grade level standards in ELA, and 74.17% of students met or exceeded grade level standards in math on the CAASPP assessment. Gaps in achievement were identified by race, gender, and socioeconomic status. Percent met and exceeded by each student group is listed below.</p> <p>ELA:</p>	<p>In 2022-2023, 80.12% of students met or exceeded grade level standards in ELA, and 79.10% of students met or exceeded grade level standards in math on the CAASPP assessment. 70% of 5th and 8th Grade students met or exceeded state science standards. Gaps in achievement were identified by race, and socioeconomic status. Percent met and exceeded by each</p>	Annual increases over the prior 3 years of achievement in ELA and math as indicated by the California Dashboard for overall and specific student groups.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		<p>achievement were identified by race, gender, and socio economic status. Percent met and exceeded by each student group is listed below.</p> <p>ELA:</p> <ul style="list-style-type: none"> <li>• Asian 88.89%</li> <li>• Hispanic or Latino 64.15%</li> <li>• White 80%</li> <li>• Two or more races 84.85%</li> <li>• Female 82.03%</li> <li>• Male 78.53%</li> <li>• Not economically disadvantaged 81.65%</li> <li>• Economically disadvantaged 46.88%</li> </ul> <p>Math:</p> <ul style="list-style-type: none"> <li>• Asian 79.63%</li> <li>• Hispanic or Latino 63.16%</li> <li>• White 76.48%</li> </ul>	<ul style="list-style-type: none"> <li>• Asian 91.11%</li> <li>• Hispanic or Latino 67.35%</li> <li>• White 80.36%</li> <li>• Two or more races 88.89%</li> <li>• Female 85.55%</li> <li>• Male 76.37%</li> <li>• Not economically disadvantaged 82.12%</li> <li>• Economically disadvantaged 53.33%</li> </ul> <p>Math:</p> <ul style="list-style-type: none"> <li>• Asian 82.61%</li> <li>• Hispanic or Latino 66.66%</li> <li>• White 74.08%</li> <li>• Two or more races 75%</li> <li>• Female 72.03%</li> <li>• Male 76.16%</li> <li>• Not economically disadvantaged 75.65%</li> </ul>	<p>student group is listed below.</p> <p>ELA:</p> <p>Asian-83%</p> <p>Hispanic or Latino-70%</p> <p>White-80%</p> <p>Two or more races-81%</p> <p>Female-80%</p> <p>Male-80%</p> <p>Socioeconomically disadvantaged- 55%</p> <p>NOT socioeconomically disadvantaged-82%</p> <p>Math:</p> <p>Asian-91%</p> <p>Hispanic or Latino-64%</p> <p>White-80%</p> <p>Two or more races-76%</p> <p>Female-74%</p> <p>Male-85%</p> <p>Socioeconomically disadvantaged-58%</p> <p>NOT socioeconomically disadvantaged-80%</p> <p>Science:</p> <p>Asian-88%</p>	

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		<ul style="list-style-type: none"> <li>Two or more races 80%</li> <li>Female 73.78%</li> <li>Male 78.05%</li> <li>Not economically disadvantaged 77.09%</li> <li>Economically disadvantaged 50%</li> </ul> <p>*It is advised that scores from 2020-21 be compared with previous years' data with caution as the test was modified due to COVID-19.</p>	<ul style="list-style-type: none"> <li>Economically disadvantaged 40%</li> </ul>	<p>Hispanic or Latino-46%</p> <p>White-71%</p> <p>Two or more races-64%</p> <p>Female-67%</p> <p>Male-73%</p>	
Individual annual growth targets as measured by MAP data.	Fall 2020 to spring 2021 averaged MAP data indicated that 54% of students in K-5 met growth projections in reading, and 63% in math. Baseline data for grades 6-8 will be collected in 2021-2022.	Moving forward, analysis will look at spring to spring MAP growth data from the previous school year in order to get a full year's worth of growth, and to have the data in time to analyze for the LCAP annual update.	<p>Growth from Spring 2021-Spring 2022*:</p> <ul style="list-style-type: none"> <li>Reading: 54%</li> <li>Math: 52%</li> </ul> <p>*Includes Kindergarten as Fall-Spring because they will never have prior spring data, and data from 7th &amp; 8th is also Fall-Spring as they</p>	<p>Growth from Spring 2022-2023 for average and higher performance growth:</p> <p>ELA- 64%</p> <p>Math- 68%</p>	<p>Original - Averaged MAP data will indicate that 70% of students will meet their annual growth targets.</p> <p>Modified - Students will continue to demonstrate meeting individual growth targets above the 50% national norm.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Due to COVID-19 and remote learning in spring of 2020, no spring data is available to measure growth from.	didn't test in Spring 2021.		
Trimester 2 standards-based report card	<p>2020-2021 reading, writing, and math standards were identified and will be recorded at the end of the second trimester.</p> <p>The average percentage of students achieving a 2 or above on a 3 point scale:</p> <ul style="list-style-type: none"> <li>• K-2: 89.97%</li> <li>• 3-5: 98.13%</li> </ul> <p>The average percentage of students achieving approaching, proficient, or advanced:</p> <ul style="list-style-type: none"> <li>• 6-8: 94.99%</li> </ul>	<p>The average percentage of students achieving a 2 or above on a 3 point scale:</p> <ul style="list-style-type: none"> <li>• K-2: 89.23%</li> <li>• 3-5: 99.05%</li> </ul> <p>The average percentage of students achieving approaching, proficient, or advanced:</p> <ul style="list-style-type: none"> <li>• 6-8: 96%</li> </ul> <p>Specific standards were analyzed by staff.</p>	<p>The average percentage of students achieving a 2 or above on a 3 point scale:</p> <ul style="list-style-type: none"> <li>• K-2: 89.40%</li> <li>• 3-5: 98.74%</li> </ul> <p>The average percentage of students achieving approaching, proficient, or advanced:</p> <ul style="list-style-type: none"> <li>• 6-8: 95.95%</li> </ul> <p>Specific standards were analyzed by staff.</p>	<p>The average percentage of students demonstrating steady progress toward (2), or meeting (3), grade level standard:</p> <p>K-2 (3-point scale) 98.32% (mathematics) 97.65% (reading) 96.30% (writing)</p> <p>3-5 (3-point scale) 99.69% (mathematics) 99.39% (reading) 99.69% (writing)</p> <p>The average percentage of students approaching, proficient, or advanced:</p> <p>6-8 (4-point scale) 93.33% in mathematics</p>	Maintain performance levels from baseline data from year to year.



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
				93.59% in English	
Student schedules and class rosters of broad course of study	100% of students are offered access to a broad course of study including music, art, and PE lessons or courses.	100% of students are offered access to a broad course of study including music, art, and PE lessons or courses.	100% of students are offered access to a broad course of study including music, art, and PE lessons or courses.	100% of students are offered access to a broad course of study including music, art, and PE lessons or courses.	Maintain that all students will have annual access to a broad course of study in music, art, and PE lessons or courses.
Teacher Assignment Monitoring	The 2019-20 pilot year for mis-assignments identified 8 teachers. This number is higher than previous years due to the changes from the Commission on Teacher Credentialing. The baseline of 2020-21 mis-assignments will be available in June 2021.	In 2020-21 school year, 6 teachers were identified as mis-assigned.	In 2021-22 school year, 0 teachers were identified as mis-assigned.	In the 2022-2023 school year, 0% teachers were identified as mis-assigned. (no 2023-2024 data per SARC)	No teacher mis-assignments.
*New Metric 2023-24 Facilities in Good Repair (FIT Report)	2019-20 FIT Report average of all categories: Reed - 100% BA - 100% DM - 100%	2020-21 FIT Report average of all categories: Reed - 100% BA - 100% DM - 100%	2021-22 FIT Report average of all categories Reed - 100% BA - 100% DM - 100%	2022-2023 FIT Report Overall Summary of Facility Conditions Findings: Reed - Exemplary (9/8/23) BA -Exemplary (8/10/23) DM - Exemplary (8/9/23)	Maintain 100% average on FIT Report categories.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
*New Metric 2023-24  Sufficiency of Materials (Board Adopted Resolution)	Resolution No. 03-2020/2021 adopted on 9/15/2021 resolved that the Reed Union School District has provided each pupil with sufficient textbooks and instructional materials aligned to the academic content standards and consistent with the cycles and content of the curriculum framework.	Resolution No. 04-2021/2022 adopted on 9/14/2021 resolved that the Reed Union School District has provided each pupil with sufficient textbooks and instructional materials aligned to the academic content standards and consistent with the cycles and content of the curriculum framework.	Resolution No. 02-2022/2023 adopted on 9/13/2022 resolved that the Reed Union School District has provided each pupil with sufficient textbooks and instructional materials aligned to the academic content standards and consistent with the cycles and content of the curriculum framework.	Resolution No. 02-2023/2024 adopted on 9/19/2023 resolved that the Reed Union School District has provided each pupil with sufficient textbooks and instructional materials aligned to the academic content standards and consistent with the cycles and content of the curriculum framework.	Maintain access to textbooks and instructional materials for all students.

## 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.

No substantive differences in planned actions and actual implementation; actions were mostly carried out as described.

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.

While there were no material differences noted, estimated actuals were an underrepresentation of actual costs noted in certain actions.

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

Analysis of district data and metrics indicates an overall maintenance of above-average achievement on standardized achievement tests. With all of our actions working concurrently, they have shown to be effective at reaching many of our students. When data is analyzed by smaller demographic student groups, we continue to see achievement gaps for students of color, students with disabilities, and socio-economically disadvantaged students. Continued research, data analysis, professional development, and intervention supports will be used in an attempt to close these gaps.

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.

Added Metric - Facilities in Good Repair (state priority 1)  
Added Metric - Sufficiency of Materials (state priority 1)  
Action 1.5 - Amended to clarify that services help students access the standards (state priority 2)  
Added Action 1.10 - Hire Inclusion Specialist to support students with disabilities and general education teachers with inclusion instructional practices.

**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	<p>Original goal: Support each student's social-emotional well-being across learning environments with a focus on equity, inclusion, and respect for differences.</p> <p>2022-23 Updated goal: Support the development of each student's social and emotional well-being in order to establish a community that promotes inclusion, prioritizes equity, and celebrates the benefits of the diversity of all members.</p>

### Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>Alma (student information system) attendance reports</p> <p>*Updated for 2023-24 to include middle school dropout rate</p>	<p>2021 Period 2 data baseline attendance rate is 97.3% district-wide.</p> <ul style="list-style-type: none"> <li>Reed 96.53%</li> <li>Bel Aire 97.1%</li> <li>Del Mar 98.27%</li> <li>0% dropout rate</li> </ul>	<p>2021 Period 2 attendance rate is 95.2% district-wide.</p> <ul style="list-style-type: none"> <li>Reed 95.1%</li> <li>Bel Aire 95.91%</li> <li>Del Mar 94.84%</li> </ul> <p>Attendance rates impacted by COVID-19 outbreaks.</p> <ul style="list-style-type: none"> <li>0% dropout rate</li> </ul>	<p>2022 Period 2 attendance rate is 93.79% district-wide.</p> <ul style="list-style-type: none"> <li>Reed 92.39%</li> <li>Bel Aire 94.75%</li> <li>Del Mar 94.23%</li> <li>0% dropout rate</li> </ul>	<p>2023 Period 2 attendance rate is:</p> <p>District-wide: 94.6%</p> <p>Reed 95%</p> <p>Bel Aire 95%</p> <p>Del Mar 94%</p> <p>0% dropout rate continued</p>	<p>Attendance rates will be maintained at 97% or higher as measured by Period 2 attendance data.</p> <ul style="list-style-type: none"> <li>Maintain 0% dropout rate</li> </ul>
Parent education sign-in rosters and feedback forms	2019-2020 attendance rosters indicated an average	*Metric discontinued and replaced with new metric on parent	*Metric Discontinued	*Metric Discontinued	100 parents will attend social-emotional education as

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>parent participation rate of 30 parents per event.</p> <p>Parent events were limited during the 2020-2021 school year due to the pandemic.</p>	participation on the YouthTruth survey.			measured by sign-in rosters and feedback forms.
Suspension & Expulsion data	2019-2020 Data Quest data indicated a 0.9% suspension rate, and 0% expulsion rate.	2020-2021 Data Quest data indicated a 0.4% suspension rate, and 0% expulsion rate.	2021-2022 Data Quest data indicated a 1.6% suspension rate, and 0% expulsion rate.	2022-2023 DataQuest data indicated a .9% suspension rate, and 0% expulsion rate.	Maintain 1% or less suspension rate and 0% expulsion rate over the 3 years.
Department & staff meeting agendas	25% of 2020-2021 staff meetings agendas focused on training in equity and inclusion and discussing students of concern.	As of March 2022, 32% of professional development was explicitly related to equity and inclusion. 100% of meetings discuss students of concern and issues related to equity.	As of March 2023, 33% of professional development was explicitly related to equity and inclusion. 100% of meetings discuss students of concern and issues related to equity.	As of March 2024, 40% of professional development was related to inclusion with meetings continuing to discuss students of concern and issues related to inclusion.	Maintain a focus of equity and inclusion within 25% of staff meeting agendas.
YouthTruth Survey	<p>Spring 2021 3rd-5th Youth Truth percentile ranking data:</p> <ul style="list-style-type: none"> <li>• Belonging/Peer Collaboration - 93rd %ile</li> <li>• Relationships - 70th %ile</li> </ul>	The YouthTruth survey was given during a different time of year than baseline data due to COVID complications. Moving forward, the district will give the survey in November each	<p>November 2022 3rd-5th YouthTruth percentile ranking data:</p> <ul style="list-style-type: none"> <li>• Belonging/Peer Collaboration - 98th %ile</li> </ul>	<p>November 2023 3rd-5th YouthTruth percentile ranking data:</p> <p>Engagement-49th %ile Academic Challenge-36th %ile</p>	All student group results are consistent with overall results for all students.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<ul style="list-style-type: none"> <li>Culture - 85th %ile</li> </ul> <p>Spring 2021 6th-8th Youth Truth percentile ranking data:</p> <ul style="list-style-type: none"> <li>Belonging/Peer Collaboration - 91st %ile</li> <li>Relationships - 61st %ile</li> <li>Culture - 82nd %ile</li> </ul> <p>Student group data will be analyzed internally each year to identify and address gaps between the groups. Student group data cannot be reported publicly due to small group numbers.</p>	<p>school year.</p> <p>November 2021 3rd-5th YouthTruth percentile ranking data:</p> <ul style="list-style-type: none"> <li>Belonging/Peer Collaboration - 66th %ile</li> <li>Relationships - 48th %ile</li> <li>Culture - 71st %ile</li> </ul> <p>November 2021 6th-8th YouthTruth percentile ranking data:</p> <ul style="list-style-type: none"> <li>Belonging/Peer Collaboration - 92nd %ile</li> <li>Relationships - 49th %ile</li> <li>Culture - 73rd %ile</li> </ul> <p>Student group data has been analyzed internally. Identified differences between gender and LGBTQ+ student groups.</p>	<ul style="list-style-type: none"> <li>Relationships - 86th %ile</li> <li>Culture - 95th %ile</li> </ul> <p>November 2022 6th-8th YouthTruth percentile ranking data:</p> <ul style="list-style-type: none"> <li>Belonging/Peer Collaboration - 91st %ile</li> <li>Relationships - 52nd %ile</li> <li>Culture - 76th %ile</li> </ul> <p>Student group data has been analyzed internally. Identified differences between grade levels, races, and LGBTQ+ student groups.</p>	<p>Instructional Methods-35th %ile Culture-83rd %ile Belonging-93rd %ile Relationships-84th %ile</p> <p>November 2022 6th-8th YouthTruth percentile ranking data: Engagement- 65th %ile Academic Challenge-73rd %ile Culture-77th %ile Belonging and Peer Collaboration- 93rd %ile Relationships-66th %ile</p> <p>Student group data has been analyzed internally. Identified differences between grade levels, races, and students with disabilities in elementary school.</p>	

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>Family participation on YouthTruth survey (New Metric 2022)</p> <p>*Updated for 2023-24: Participation will include families of students identified as English Learners, socio-economically disadvantaged, and students with disabilities.</p>	<p>Family participation rates in March 2021:</p> <ul style="list-style-type: none"> <li>Reed: 10%</li> <li>Bel Aire: 12%</li> <li>Del Mar: 13%</li> </ul>	<p>Family participation rates in November 2021:</p> <ul style="list-style-type: none"> <li>Reed: 27%</li> <li>Bel Aire: 30%</li> <li>Del Mar: 28%</li> </ul>	<p>Family participation rates in November 2022:</p> <ul style="list-style-type: none"> <li>Reed: 25%</li> <li>Bel Aire: 48%</li> <li>Del Mar: 22%</li> </ul>	<p>Family participation rates in November 2023:</p> <p>Reed: 30%</p> <p>Bel Aire: 43%</p> <p>Del Mar: 47%</p>	<p>10% increase each school year to reach 50% by 2023-24. Research shows that an excellent response rate is 50%.</p>
Student Committees, Clubs, and Leadership Courses Enrollment	<p>Student participation in committees, clubs, and leadership courses will be measured starting in the 2021-2022 school year to establish a baseline.</p>	<p>*46% of students participated in some form of leadership activities in the 2021-22 school year. This includes students in leadership classes, WEB leaders, engineering or math clubs, Children for Change, Zero Waste leadership, student council, TEA and GSA clubs, garden club, and peer tutoring.</p>	<p>*52% of students participated in some form of leadership activities in the 2021-22 school year. This includes students in leadership classes, WEB leaders, engineering or math clubs, Children for Change, Zero Waste leadership, student council, TEA and GSA clubs, garden club, and peer tutoring.</p>	<p>52% of students participated in some form of leadership activities in the 2022-23 school year. This includes students in a variety of leadership opportunities.</p>	<p>50% of students will participate in clubs, committees or other engagement or leadership opportunities.</p>
*New Metric 2023-24 Chronic Absenteeism (DataQuest)	<p>2018-19 District Rate: 7.5%</p> <ul style="list-style-type: none"> <li>Reed 5.6%</li> </ul>	<p>2020-21 District Rate: 5.6%</p> <ul style="list-style-type: none"> <li>Reed 7.0%</li> </ul>	<p>2021-22 District Rate: 12.1%</p> <ul style="list-style-type: none"> <li>Reed 11.1%</li> </ul>	<p>2022-2023 District Rate: 15.3%</p>	<p>5% or lower rate of chronic absenteeism to achieve "Low" or</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<ul style="list-style-type: none"><li>• Bel Aire 7.3%</li><li>• Del Mar 8.6%</li></ul>	<ul style="list-style-type: none"><li>• Bel Aire 6.5%</li><li>• Del Mar 4.0%</li></ul>	<ul style="list-style-type: none"><li>• Bel Aire 8.6%</li><li>• Del Mar 15.6%</li></ul>	Reed 18.6% Bel Aire 7.9% Del Mar 17.8%	"Very Low" status on the Dashboard.

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.

No substantive differences in planned actions and actual implementation; actions were mostly carried out as described.

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.

n/a

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

Many of our actions were successfully completed this school year. Youth Truth participation increased. Partnerships with families and students will be vital to make sure resources are being allocated in appropriate ways. Attendance and absenteeism rates will be analyzed more closely and targeted work will work to decrease absenteeism. Teachers are appropriately assigned and leadership is increasing.

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.

Metric Added - Chronic Absenteeism  
Metric Modified - Attendance metric updated to include middle school dropout rate



Metric Modified - Parent participation in YouthTruth metric updated to specifically include families of students who are English Learners, socio-economically disadvantaged, and students with disabilities

Action 2.9 Updated - based on Equity Advisory Committee feedback, added specifics surrounding sharing data with parents consistently and providing opportunities for parental affinity groups

Action 2.10 - Hire counselor to support all students, and also act as a case manager or socio-economically disadvantaged students.

**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	

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24

## 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.

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.

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

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.

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

# Goals and Actions

## Goal

Goal #	Description
4	

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24

## 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.

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.

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

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.

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**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
5	

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24

## 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.

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.

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

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.

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

Instructions

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

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

Goals and Actions

Goal(s)

Description:

Copy and paste verbatim from the 2023–24 LCAP.

Measuring and Reporting Results

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

Metric:

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

Baseline:

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

Year 1 Outcome:

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

Year 2 Outcome:

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

Year 3 Outcome:

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

Desired Outcome for 2023–24:

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

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

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

Goal Analysis

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

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



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

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

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

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

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

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

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

California Department of Education  
November 2023

# Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Reed Union School District	Kimberly McGrath Superintendent	kmcgrath@reedschools.org 415-381-1112

## 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.

The Reed Union School District is an elementary school district located on the Tiburon Peninsula, twenty minutes from San Francisco, serving the communities of Belvedere, Tiburon, and a portion of east Corte Madera. All facilities are kept up to date and are in good repair.

The District operates three school sites: Reed for Pre-Kindergarten through 2nd grade (Pre-Kindergarten added in the 2022-23 school year), Bel Aire for 3rd through 5th grade, and Del Mar for 6th through 8th grade. In 2022-23, Bel Aire was identified as a California Distinguished School. In 2023-24, Del Mar Middle School was recognized as a California Distinguished School. In addition, Bel Aire was awarded the National Blue Ribbon Award in 2015 and the Honor Roll Award in 2016. Del Mar was confirmed as a California Gold Ribbon School and Title I Achievement School in 2017 and designated a California School to Watch in 2021-22 and beyond. Student test scores are among the highest in Marin County and the state of California.

The current enrollment of the District has decreased to 1024 students. The number of students who are designated as socio-economically disadvantaged stayed fairly consistent at 4.6% in 2022-23 from 4.8% in 2021-22. The most numerically significant ethnic population in the district is white (72.7%), with other designations including 7.2% Asian, 9% Hispanic, 0.8% African American, 0.4% Filipino, 0.2% American Indian or Alaska Native, and 9.8% designated as 2 or more races. English learners represent 3% of our student population.

As indicated on the California Dashboard, the following sub groups fell within the red zone for chronic absenteeism: hispanic, socioeconomically disadvantaged and students with disabilities, indicating significant areas of concern regarding attendance. A specific action (2.1) in our plan's Goal Area 2 is in place to monitor progress towards improving attendance for these student groups.

Students are provided a standards-aligned broad course of study and have sufficient access to materials including:

- Core subject-area instruction
- Art
- Music
- Physical education

- Spanish foreign language instruction in grades K-8
- Libraries provide cross-curricular support
- Extracurricular sports activities in middle school
- 1:1 iPad programs in grades PreK-8
- STEAM Labs and Design Labs at all three campuses
- Special education programs & services
- Response to Instruction and Intervention programs
- Supplementary instructional materials

## Reflections: Annual Performance

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

The 2023-2024 NWEA MAP testing performance data reports show that RUSD students in Kindergarten-8th Grades are meeting or exceeding grade level achievement in ELA (85%) and Mathematics (86%). For ELA, 18% of students are performing in the “Average” range, 29% of students are performing in the “High Average” range and 38% of students are performing in the “High” range of academic achievement. For Mathematics, 16% of students are performing in the “Average” range, 28% of students are performing in the “High Average” range and 42% of students are performing in the “High” range of academic achievement. RUSD students demonstrate average or higher performance growth of 63% (ELA) and 74% (Mathematics) on 2023-2024 MAP testing.

### Successes:

For the 2023-24 school year, RUSD continued a focus on the socio-economically disadvantaged student group. A school counselor position was created and an individual hired to case manage our students identified as socio-economically disadvantaged. This role continues to serve as a liaison between school staff and families. In partnership with site and district administration, relationships with students and their families were strengthened, students were provided access to free after school tutoring and enrichment classes and as needed, the counselor connected students and/or their families to resources within the local community to address barriers to engagement with and success in students’ academics. Intervention teams monitored student progress through analysis of local (MAP) and statewide (CAASPP) data, and regularly monitored student attendance data.

Standardized test scores continue to be above county, state, and national averages for achievement. Students are demonstrating above-average growth overall compared to national norms, in addition to far above-average achievement rankings. School staff continue to review individual student reports and respond to student needs through targeted interventions.

In 2023-24, RUSD hired an inclusion specialist and partnered with a community based organization, Changing Perspectives, to focus on improving our support of students with disabilities within the general education classrooms with the goal of developing more inclusive classrooms and campuses. Activities included certificated and classified staff development, teacher and administrative coaching at the middle school level. Moving in the 2024-2025 school year, this focus will expand to all three school sites with a continued partnership with

Changing Perspectives. District and Reed Elementary Admin have participated in Marin Selpas Supporting Inclusive Preschool Practices Cohort in the 2023-24 school year and will continue into the 2024-25 school year.

Each school continues to provide a specific teacher, and instructional aide support, at each site to support the needs of English Language learners through individual and small group support classes and interventions.

As indicated in the Plan Summary, chronic absenteeism is problematic for particular student groups. Specifically, students with disabilities and white students at Reed elementary and our students with two or more races at Del Mar Middle School are noted on the California Dashboard for high rates of chronic absenteeism. A specific action (2.1) in Goal 2 is in place to improve attendance rates for these student groups.

Reflections: Technical Assistance

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

N/A

Comprehensive Support and Improvement

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

Schools Identified

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

No schools are identified for comprehensive support and improvement

Support for Identified Schools

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

No schools are identified for comprehensive support and improvement

**Monitoring and Evaluating Effectiveness**

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

No schools are identified for comprehensive support and improvement

# 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
Teachers	Survey Data Collection and staff meetings
Classified staff	Survey Data Collection and staff meetings
Parents	Survey Data Collection and in person meetings
Trustees	Survey Data Collection and in person meetings
Students	Survey Data Collection
Reed District Teachers Association	Survey Data Collection
California School Employees Association	Survey Data Collection
PTA	Survey Data Collection and in person meetings
Foundation for Reed Schools	Survey Data Collection and in person meetings
Community Members	Survey Data Collection and in person meetings
Administrators	Survey Data Collection and in person meetings

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

RUSD met with educational partner groups in the 2024-25 school year to prepare for both strategic planning for the next six years and LCAP goals, actions, and metrics. Strategic Plan goals will include the 2024-2030 school years that align with the 2024-27 LCAP goals resulted from many meetings including all educational partners.

Survey data collected from students, staff, and parents provided feedback on academic and social-emotional learning needs for students through administering the following surveys:

National Youth Truth survey (students, parents, staff) administered annually

District created surveys (students, parents, staff) administered: Fall 2024

The administrative team reviewed all data from surveys, quantitative data, embedded curriculum assessments, and feedback from educational partners to draft the new goals, actions, services, and metrics. The revised document was shared with educational partners for additional feedback and refinement. Educational partners included:

Teachers (including special education teachers)

Classified staff Parents Trustees Administrators

Reed District Teachers Association and California School Employees Association representatives

The Director of Student Services who is a representative to SELPA helped provide specific feedback and guidance in the plan based on the specific needs of students with IEPs. The Director also reviewed the plan with the SELPA Director.

Extensive educational partner engagement took place in the 23-24 school year. First of all, the action plans created by last year's math and facility task forces were continuing to be implemented. An additional task force was created in order to gather information from a range of educational partners on the topic of Spanish instruction. In addition, extensive input was gathered from all educational partners throughout the school year including the school board, certificated and classified staff, district leadership, students, parents of students with disabilities, individual reach out to socio-economically disadvantaged families, community outreach, etc. because of Strategic Planning. The parent advisory committee for Strategic Planning also served as the LCAP advisory group. Plans were formed and influenced based on this extensive feedback.

Data analysis from the LCAP metrics was shared with partners and opportunities were also provided through surveys.

A summary of the feedback provided by educational partners includes:

A desire for additional integrated learning opportunities

Additional opportunities in specialists areas to increase engagement and interest, along with applied learning

Additional enrichment opportunities that provide enriching educational experiences

Suggestions for increasing opportunities for student leadership skills and opportunities

Additional desire for tutoring and instructional aides

Further development of support programs and Tier II intervention

Teacher and staff input included:

The desire for additional staff professional development

Desire for additional student tutoring

The need for additional curriculum adoptions and work with instructional frameworks

The alignment of LCAP goals to the RUSD Strategic Plan

The need for social emotional, wellness, and inclusion work

Student and parent input through surveys informed:

The high impact of enriching specialty areas  
The need to focus on students' social and emotional well-being  
The value of enriching opportunities  
Desire for more leadership opportunities

Additional themes that were heard including a desire for more integrated subject areas, additional leadership opportunities, and environmental practices especially as it relates to facilities. Staff and community feedback continues to see a need for focused support for students that need a challenge as well as underperforming students, socioeconomically disadvantaged students, English language learners, and students with disabilities.

In addition, family survey results highlighted the continued need to strengthen communication between families and school staff regarding student progress and how families can support those needs.

All of this input led to the creation of our two goals, and specific actions as listed in the plan.



# Goals and Actions

## Goal

Goal #	Description	Type of Goal
1	Each student will demonstrate proficiency and individual annual growth in core academic content areas.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning) Priority 2: State Standards (Conditions of Learning) Priority 4: Pupil Achievement (Pupil Outcomes) Priority 7: Course Access (Conditions of Learning) Priority 8: Other Pupil Outcomes (Pupil Outcomes)
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An explanation of why the LEA has developed this goal.

This goal was developed because Reed Union School district works collaboratively so that all students demonstrate high academic achievement in adopted academic content and performance standards.
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## Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	Grades 3-8 CAASPP test results in English language arts (ELA) and math as reported on the California Dashboard.	In 2022-2023, 80.12% of students met or exceeded grade level standards in ELA, and 79.10% of students met or exceeded grade level standards in math on the CAASPP assessment. 70% of 5th and 8th Grade students			Annual increases over the prior 3 years of achievement in ELA and math as indicated by the California Dashboard for overall and specific student groups.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		<p>met or exceeded state science standards. Gaps in achievement were identified by race, and socioeconomic status. Percent met and exceeded by each student group is listed below.</p> <p>ELA:  Asian-83%  Hispanic or Latino-70%  White-80%  Two or more races-81%  Female-80%  Male-80%  Socioeconomically disadvantaged- 55%  NOT socioeconomically disadvantaged-82%  Students with Disabilities - 48%  EL - 61.1% (4 students reclassified)</p> <p>Math:  Asian-91%  Hispanic or Latino-64%  White-80%  Two or more races-76%  Female-74%  Male-85%  Socioeconomically disadvantaged-58%</p>				

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		<p>NOT socioeconomically disadvantaged-80% Students with Disabilities- 56%</p> <p>Science: Asian-88% Hispanic or Latino-46% White-71% Two or more races-64% Female-67% Male-73%</p>				
1.2	Individual annual growth targets as measured by MAP data.	<p>Annual growth from Spring 2022-2023 for average and higher performance growth: ELA- 64% Math- 68%</p> <p>EL student data will be disaggregated in the fall of 2024 to establish baseline data and monitored specific progress towards CCSS and ELD standards.</p>			<p>Original - Averaged MAP data will indicate that 70% of students will meet their annual growth targets.</p> <p>Modified - Students will continue to demonstrate meeting individual growth targets above the 50% national norm.</p>	
1.3	Student schedules and class rosters of broad course of study	100% of students are offered access to a broad course of study			Maintain that all students will have annual access to a	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		including music, art, and PE lessons or courses.  EL and special ed services are provided at times that allow 100% of these students in these sub groups to access a broad course of study.			broad course of study	
1.4	Teacher Assignment Monitoring	In the 2022-23 school year, 0% teachers were identified as misassigned. (no 2023-2024 data per SARC)			No teacher mis-assignments.	
1.5	Facilities in Good Repair (FIT Report)	2022-2023 FIT Report Overall Summary of Facility Conditions Findings: Reed - Exemplary (9/8/23) BA -Exemplary (8/10/23) DM - Exemplary (8/9/23)			Maintain 100% average on FIT Report categories.	
1.6	Sufficiency of Materials (Board Adopted Resolution)	Resolution No. 02-2023/2024 adopted on 9/19/2023 resolved that the Reed Union School District has provided			Maintain access to textbooks and instructional materials for all students.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		each pupil with sufficient textbooks and instructional materials aligned to the academic content standards and consistent with the cycles and content of the curriculum framework.				

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	Embedded Professional Development	Grade PK-8 teachers receive embedded professional development and collaboration time in multiple core content areas. Examples of professional development may include MAP assessment data analysis, writer's workshop, differentiated instruction, and curriculum embedded training by consultants, teachers on special assignment, and teacher leaders. Activities and anticipated costs include, but are not limited to, the use of professional consultants, release time, substitute costs, embedded professional development, software programs, and assessments.	\$15,000.00	No
1.2	Research & Development	Research and purchase relevant supplementary materials and professional development in new programs and best instructional practices. Activities and anticipated costs include, but are not limited to, the use of consultants, conferences, and release time for instructional staff, instructional assistants, and administration.	\$10,000.00	No
1.3	Intervention & Acceleration	<p>Provide support and intervention in all academic areas for English Learners, socioeconomic disadvantaged, homeless or foster students, and students with disabilities through the direction of the classroom teachers, instructional aides, online personalized programs, Intervention Specialists, strategies electives, and response to instruction and intervention programs.</p> <p>These services are principally directed at English Learners, socioeconomic disadvantaged, homeless or foster students, and students with disabilities; however services may also benefit other students in the LEA as directed by teachers. Based on research and local observation, these student groups will benefit from increased time with teachers and instructional aides, personalized programs, and support from intervention specialists.</p>	\$10,000.00	Yes
1.4	Data Analysis	Grade level teams and departments analyze local and standardized assessment data to guide instruction to meet student needs for all students, with special attention on disaggregated student groups for remediation and additional challenge. Activities and anticipated costs	\$15,000.00	No

Action #	Title	Description	Total Funds	Contributing
		include, but are not limited to, the use of professional consultants, release time, substitute costs, embedded professional development, software programs, and assessments.		
<b>1.5</b>	Designated Support for English Learners	Provide designated and integrated English Learner support and intervention through the direction of the classroom teachers, designated EL teachers, instructional aides, professional development for integrated language acquisition strategies, and online personalized programs. Services will enable English learners to access grade level Common Core State Standards and the ELD standards.	\$10,000.00	Yes
<b>1.6</b>	Broad Course of Study	Provide students with standards-aligned lessons, courses, and materials in music, PE, and art. All students and teachers will have access to library media centers to support cross curricular learning and instruction.	\$125,460.00	No
<b>1.7</b>	Highly Qualified Teachers	Review teacher mis-assignments and provide support and direction for identified teachers to meet credentialing requirements.	\$10,000.00	No
<b>1.8</b>	Targeted Support for Students with Disabilities	In all academic areas, provide additional support and intervention for students with disabilities through the direction of the classroom teachers, instructional aides, online personalized programs, educational specialists, and Tier 3 response to instruction and intervention programs.	\$10,000.00	No
<b>1.9</b>	Before or After School Academic Support	Based on educational partner feedback, provide before or after school academic support for students demonstrating need. These services will be principally directed towards English Learners, Foster Youth, and Socio-economically disadvantaged students but could be offered to all students as available.	\$15,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
<b>1.10</b>	Inclusion Specialist	Based on achievement results on the CA School Dashboard, and Special Education Audit with FCMAT, hire an Inclusion Specialist to support students with disabilities being included in general education classrooms. This employee will be the case manager for some students, as well as work with general education teachers to support inclusion in the classroom to help students access Common Core Standards and promote inclusion in the community of learners.	\$179,211.00	No



# Goals and Actions

## Goal

Goal #	Description	Type of Goal
2	Support the development of each student’s social and emotional wellness in order to establish a community that promotes inclusion and belonging, prioritizes equity, and celebrates the benefits of the diversity of all members.	Broad Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

This goal is consistent with the second goal of the RUSD Strategic Plan, and builds on the prior LCAP. RUSD prioritizes a focus on positive school environments, character development, equity and inclusion, and programs that support and further this work.
--

## Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Student information system attendance reports	2022-2023 Period 2 attendance rate is district-wide: Reed 95% Bel Aire 95% Del Mar 94%			Attendance rates will be maintained at 97% or higher	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		0% dropout rate continued				
2.2	Suspension & Expulsion data	2023-2024 DataQuest data indicated a 0.9% suspension rate, and 0% expulsion rate.			Maintain 1% or less suspension rate and 0% expulsion rate over the 3 years.	
2.3	YouthTruth Survey	<p>Spring 2024 Youth Truth percentile ranking data:</p> <p>Students (Elem)</p> <p>*Engagement-49th %ile</p> <p>*Academic Challenge-36th %ile</p> <p>*Culture-83rd %ile</p> <p>*Belonging-93rd %ile</p> <p>*Relationships-84th %ile</p> <p>Students (Middle)</p> <p>*Engagement-65th %ile</p> <p>*Academic Challenge 73rd %ile</p> <p>*Culture-77th %ile</p> <p>*Belonging-93rd %ile</p> <p>*Relationships-66th %ile</p>			All student group results are consistent with overall results for all students.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		<p>Families</p> <p>*Relationships - 69%ile</p> <p>*Safety - 77%ile</p> <p>Staff</p> <p>*Relationships (Elem) - 79%ile</p> <p>*Safety (Elem) - 88%ile</p> <p>*Relationships (Middle) - 80%ile</p> <p>*Safety (Middle) - 83%ile</p>				
2.4	Family participation on YouthTruth survey	<p>Family participation rates in November 2023:</p> <p>Reed: 30%</p> <p>Bel Aire: 43%</p> <p>Del Mar: 47%</p>			<p>10% increase each school year.</p> <p>NWEA research shows that an excellent response rate is 50% or higher.</p>	
2.5	Student Committees, Clubs, and Leadership Courses Enrollment	<p>50% of students participated in some form of leadership activities in the 2023-24 school year. This includes students in a variety of leadership opportunities.</p>			<p>100% of students will participate in clubs, committees or other engagement or leadership opportunities.</p>	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.6	Chronic Absenteeism (DataQuest)	2022-2023 District Rate: 15.3% Reed 18.6% Bel Aire 7.9% Del Mar 17.8%			5% or lower rate of chronic absenteeism for socioeconomically disadvantaged students or students that are not meeting the standard in ELA and Math.	

## 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
<b>2.1</b>	Chronic Absenteeism Tracking and Analysis	Analyze chronic absenteeism data to ensure we are removing barriers to attendance for identified student groups. Provide clear messaging and education to parents on the importance of regular attendance and the impact on their student and the class. Funds will be used to pay hourly time of staff members to analyze absenteeism data and generate educational resources for families.	\$5,000.00	Yes
<b>2.2</b>	Parent Education	With Changing Perspectives, provide parent education regarding social-emotional supports, as well as strategies to support students with disabilities.	\$2,000.00	No
<b>2.3</b>	Community Collaboration	Collaborate with community members through forums such as PTA, Foundation, Strategic Planning Collaborative, and other advisory committees to improve wellness and inclusion all for students.	\$2,000.00	No
<b>2.4</b>	Social-Emotional Programming	Provide developmentally appropriate social-emotional programming and monitor alignment amongst school site programs.	\$26,750.00	No
<b>2.5</b>				

Action #	Title	Description	Total Funds	Contributing
<b>2.6</b>	Student Leadership	Enhance and develop student engagement, empowerment, and leadership opportunities. Provide clubs, elective periods, and experiences for students to express leadership at their school and in the community.	\$7,000.00	No
<b>2.7</b>				
<b>2.8</b>	Educational Partner Input	Student, family and staff surveys, such as YouthTruth, will be administered to determine needs and associated services and programs.	\$7,000.00	No
<b>2.9</b>	Targeted Family Partnerships	Based on educational partner feedback from staff and families, action to create more opportunities to connect with families to learn about pressing needs and barriers to learning, including families with students with disabilities. This could include targeted outreach and planning with specific student groups and their families, specifically our EL students, foster and/or homeless families, our socio-economically disadvantaged families and students with disabilities. In addition, strengthen communication between staff and families around academic progress, in-class learnings, and parent education. Consistently share YouthTruth and achievement data with community partners.	\$10,000.00	Yes
<b>2.10</b>	Employ School Counselor	A school counselor position was created to support students with social and emotional needs. This counselor serves all students in need while also	\$179,211.00	Yes

Action #	Title	Description	Total Funds	Contributing
		maintaining a priority caseload comprised of socio-economically disadvantaged students and their families.		

# Goals and Actions

## Goal

Goal #	Description	Type of Goal
3		

State Priorities addressed by this goal.

An explanation of why the LEA has developed this goal.

## Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
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## 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
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# Goals and Actions

## Goal

Goal #	Description	Type of Goal
4		

State Priorities addressed by this goal.

An explanation of why the LEA has developed this goal.

## Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
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## 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
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# Goals and Actions

## Goal

Goal #	Description	Type of Goal
5		

State Priorities addressed by this goal.

An explanation of why the LEA has developed this goal.

## Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
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## 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
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# 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
\$154,092.00	\$0.00

## 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
1.502%	0.000%	\$0.00	1.502%

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
1.3	<p><b>Action:</b> Intervention &amp; Acceleration</p> <p><b>Need:</b> EL students and socio-economically disadvantaged students are underperforming and existing achievement gap in CAASPP</p> <p><b>Scope:</b></p>	Research, experience and observation indicate one on one and small group instruction accelerates student achievement. This additional support and intervention targets is available to all students yet is targeted for underperforming students with the following student groups: students with disabilities, EL students, and socio-economically disadvantaged students; and meets their individual academic needs.	Student growth in CAASP and MAP

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	LEA-wide		
<b>1.9</b>	<p><b>Action:</b> Before or After School Academic Support</p> <p><b>Need:</b> Need for further academic development with targeted groups</p> <p><b>Scope:</b> LEA-wide</p>	Before and after school support provides additional time and targeted instruction. Our socio-economically disadvantaged and EL students need access to the broad course of study during the school day so individual and small group tutoring is provided at no cost to these student groups.	MAP growth/ CAASPP growth
<b>2.1</b>	<p><b>Action:</b> Chronic Absenteeism Tracking and Analysis</p> <p><b>Need:</b> Consistent attendance impacts academic achievement</p> <p><b>Scope:</b> LEA-wide</p>	Our students with disabilities and students who identify as having two or more races have higher absenteeism rates than their peers. While efforts of clear and targeted messaging and communication impacts attendance for all, this is designed for these specific student groups.	monthly absenteeism data for targeted groups
<b>2.9</b>	<p><b>Action:</b> Targeted Family Partnerships</p> <p><b>Need:</b> family partnership for student academic support</p>	Research, experience and observations indicate a need for additional efforts to establish and strengthen relationships with students and families who are socio-economically disadvantaged, student with exceptional needs and second language learners. All students will benefit socially, emotionally and academically from strong school and family partnerships.	Youth Truth Survey results for belonging

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<b>Scope:</b> LEA-wide		
<b>2.10</b>	<b>Action:</b> Employ School Counselor  <b>Need:</b>  <b>Scope:</b> LEA-wide	The Counselor will provide specific case management for socio-economically disadvantaged students and their families enrolled in the Reed Union School District.	

### ***Limited Actions***

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

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
<b>1.5</b>	<b>Action:</b> Designated Support for English Learners  <b>Need:</b> Need for designated and integrated EL support  <b>Scope:</b>	Professional development, support structures, and personalized programs help to meet the individual need.	ELPAC achievement and growth



Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	Limited to Unduplicated Student Group(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.

**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 Reed Union School District is not eligible to receive additional concentration grant add-on funding. The District’s population does not meet the required 55 percent threshold.

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	0	0
Staff-to-student ratio of certificated staff providing direct services to students	0	0

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	10,258,132	154,092.00	1.502%	0.000%	1.502%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$638,632.00	\$0.00	\$0.00	\$0.00	\$638,632.00	\$194,211.00	\$444,421.00

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	Embedded Professional Development	All Students with Disabilities	No			All Schools		\$0.00	\$15,000.00	\$15,000.00				\$15,000.00	
1	1.2	Research & Development	All Students with Disabilities	No			All Schools		\$0.00	\$10,000.00	\$10,000.00				\$10,000.00	
1	1.3	Intervention & Acceleration	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$10,000.00	\$0.00	\$10,000.00				\$10,000.00	
1	1.4	Data Analysis	All Students with Disabilities	No			All Schools		\$0.00	\$15,000.00	\$15,000.00				\$15,000.00	
1	1.5	Designated Support for English Learners	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools		\$0.00	\$10,000.00	\$10,000.00				\$10,000.00	
1	1.6	Broad Course of Study	All	No			All Schools		\$0.00	\$125,460.00	\$125,460.00				\$125,460.00	
1	1.7	Highly Qualified Teachers	All	No			All Schools		\$0.00	\$10,000.00	\$10,000.00				\$10,000.00	
1	1.8	Targeted Support for Students with Disabilities	Students with Disabilities	No			All Schools		\$0.00	\$10,000.00	\$10,000.00				\$10,000.00	
1	1.9	Before or After School Academic Support	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$0.00	\$15,000.00	\$15,000.00				\$15,000.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.10	Inclusion Specialist	Students with Disabilities	No					\$0.00	\$179,211.00	\$179,211.00				\$179,211.00	
2	2.1	Chronic Absenteeism Tracking and Analysis	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$5,000.00	\$0.00	\$5,000.00				\$5,000.00	
2	2.2	Parent Education	All Students with Disabilities	No			All Schools		\$0.00	\$2,000.00	\$2,000.00				\$2,000.00	
2	2.3	Community Collaboration	All	No			All Schools		\$0.00	\$2,000.00	\$2,000.00				\$2,000.00	
2	2.4	Social-Emotional Programming	All Students with Disabilities	No			All Schools		\$0.00	\$26,750.00	\$26,750.00				\$26,750.00	
2	2.5															
2	2.6	Student Leadership	All Students with Disabilities	No			All Schools		\$0.00	\$7,000.00	\$7,000.00				\$7,000.00	
2	2.8	Educational Partner Input	All Students with Disabilities	No			All Schools		\$0.00	\$7,000.00	\$7,000.00				\$7,000.00	
2	2.9	Targeted Family Partnerships	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income			\$0.00	\$10,000.00	\$10,000.00				\$10,000.00	
2	2.10	Employ School Counselor	Low Income	Yes	LEA-wide	Low Income	All Schools		\$179,211.00	\$0.00	\$179,211.00				\$179,211.00	

# 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
10,258,132	154,092.00	1.502%	0.000%	1.502%	\$229,211.00	0.000%	2.234 %	Total:	\$229,211.00
								LEA-wide Total:	\$219,211.00
								Limited Total:	\$10,000.00
								Schoolwide Total:	\$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.3	Intervention & Acceleration	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$10,000.00	
1	1.5	Designated Support for English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$10,000.00	
1	1.9	Before or After School Academic Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$15,000.00	
2	2.1	Chronic Absenteeism Tracking and Analysis	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$5,000.00	
2	2.9	Targeted Family Partnerships	Yes	LEA-wide	English Learners Foster Youth Low Income		\$10,000.00	
2	2.10	Employ School Counselor	Yes	LEA-wide	Low Income	All Schools	\$179,211.00	



# 2023-24 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$672,171.00	\$752,519.00

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	Embedded Professional Development	No	\$16,800	\$14,358
1	1.2	Data Analysis	Yes	\$18,360	\$31,476
1	1.3	Research & Development	No	\$12,750	\$3,510
1	1.4	Intervention & Acceleration	Yes	\$12,623	\$65,546
1	1.5	Designated Support for English Learners	Yes	\$12,495	\$28,142
1	1.6	Broad Course of Study	No	\$125,460.00	\$176,472
1	1.7	Highly Qualified Teachers	No	\$13,260	\$4,500
1	1.8	Targeted Support for Students with Disabilities	No	\$12,623	\$69,422
1	1.9	Before or After School Academic Support	Yes	\$15,504	\$15,000
1	1.10	Hire Inclusion Specialist (New 2023-24)	No	\$179,211.00	\$173,701
2	2.1	Chronic Absenteeism Tracking and Analysis	Yes	\$4,250	\$8,860

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.2	Parent Education	No	\$2,500	\$0
2	2.3	Community Collaboration	No	\$2,500	\$0
2	2.4	Social-Emotional Programming	No	\$26,750.00	\$7,170
2	2.5	Social Justice Standards	No	\$4,500	\$19,500
2	2.6	Student Leadership	No	\$7,500	\$7,500
2	2.7	Equity Advisory Committee	No	\$6,250	\$8,449
2	2.8	Student Input	No	\$7,500	\$6,400
2	2.9	Strengthen Family Partnerships (New 2022-2023)	No	\$12,124	\$0
2	2.10	Hire School Counselor (New 2023-24)	Yes	\$179,211.00	\$112,513

# 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)
\$163,017.00	\$242,443.00	\$261,537.00	(\$19,094.00)	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	1.2	Data Analysis	Yes	\$18,360	\$31,476		
1	1.4	Intervention & Acceleration	Yes	\$12,623	\$65,546		
1	1.5	Designated Support for English Learners	Yes	\$12,495	\$28,142		
1	1.9	Before or After School Academic Support	Yes	\$15,504	\$15,000		
2	2.1	Chronic Absenteeism Tracking and Analysis	Yes	\$4,250	\$8,860		
2	2.10	Hire School Counselor (New 2023-24)	Yes	\$179,211	\$112,513		



# 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)
\$11,831,043	\$163,017.00	.42	1.798%	\$261,537.00	0.000%	2.211%	\$0.00	0.000%

# Local Control and Accountability Plan Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

## Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

# Plan Summary

## Purpose

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

## Requirements and Instructions

### General Information

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

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

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

### Reflections: Annual Performance

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

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

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

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

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

### Reflections: Technical Assistance

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

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

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

**Comprehensive Support and Improvement**

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

*Schools Identified*

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

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

*Support for Identified Schools*

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

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

*Monitoring and Evaluating Effectiveness*

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

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

**Engaging Educational Partners**

**Purpose**

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

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

**Requirements**

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

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

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

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

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

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

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

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

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

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

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

## Instructions

### Respond to the prompts as follows:

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

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

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

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

### Complete the table as follows:

#### Educational Partners

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

#### Process for Engagement

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

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

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

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

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

## Goals and Actions

### Purpose

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

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

### Requirements and Instructions

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



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

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

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

**Requirement to Address the LCFF State Priorities**

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

Respond to the following prompts, as applicable:

**Focus Goal(s)**

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

Description

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

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

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

## Broad Goal

### Description

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

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

### Type of Goal

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

### State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

**Maintenance of Progress Goal**

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

**Measuring and Reporting Results:**

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

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

- **Required metrics for LEA-wide actions:** For each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.
  - These required metrics may be identified within the action description or the first prompt in the increased or improved services section, however the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.
- **Required metrics for Equity Multiplier goals:** For each Equity Multiplier goal, the LEA must identify:
  - The specific metrics for each identified student group at each specific schoolsite, as applicable, to measure the progress toward the goal, and/or
  - The specific metrics used to measure progress in meeting the goal related to credentialing, subject matter preparation, or educator retention at each specific schoolsite.

Complete the table as follows:

#### Metric #

- Enter the metric number.

#### Metric

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

#### Baseline

- Enter the baseline when completing the LCAP for 2024–25.
  - Use the most recent data associated with the metric available at the time of adoption of the LCAP for the first year of the three-year plan. LEAs may use data as reported on the 2023 Dashboard for the baseline of a metric only if that data represents the most recent available data (e.g., high school graduation rate).
  - Using the most recent data available may involve reviewing data the LEA is preparing for submission to the California Longitudinal Pupil Achievement Data System (CALPADS) or data that the LEA has recently submitted to CALPADS.
  - Indicate the school year to which the baseline data applies.
  - The baseline data must remain unchanged throughout the three-year LCAP.
    - This requirement is not intended to prevent LEAs from revising the baseline data if it is necessary to do so. For example, if an LEA identifies that its data collection practices for a particular metric are leading to inaccurate data and revises its practice to obtain

accurate data, it would also be appropriate for the LEA to revise the baseline data to align with the more accurate data process and report its results using the accurate data.

- If an LEA chooses to revise its baseline data, then, at a minimum, it must clearly identify the change as part of its response to the description of changes prompt in the Goal Analysis for the goal. LEAs are also strongly encouraged to involve their educational partners in the decision of whether or not to revise a baseline and to communicate the proposed change to their educational partners.
- Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a new baseline each year, as applicable.

#### Year 1 Outcome

- When completing the LCAP for 2025–26, enter the most recent data available. Indicate the school year to which the data applies.
  - Note for Charter Schools: Charter schools developing a one-year LCAP may provide the Year 1 Outcome when completing the LCAP for both 2025–26 and 2026–27 or may provide the Year 1 Outcome for 2025–26 and provide the Year 2 Outcome for 2026–27.

#### Year 2 Outcome

- When completing the LCAP for 2026–27, enter the most recent data available. Indicate the school year to which the data applies.
  - Note for Charter Schools: Charter schools developing a one-year LCAP may identify the Year 2 Outcome as not applicable when completing the LCAP for 2026–27 or may provide the Year 2 Outcome for 2026–27.

#### Target for Year 3 Outcome

- When completing the first year of the LCAP, enter the target outcome for the relevant metric the LEA expects to achieve by the end of the three-year LCAP cycle.
  - Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a Target for Year 1 or Target for Year 2, as applicable.

#### Current Difference from Baseline

- When completing the LCAP for 2025–26 and 2026–27, enter the current difference between the baseline and the yearly outcome, as applicable.
  - Note for Charter Schools: Charter schools developing a one- or two-year LCAP will identify the current difference between the baseline and the yearly outcome for Year 1 and/or the current difference between the baseline and the yearly outcome for Year 2, as applicable.

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

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

**Goal Analysis:**

Enter the LCAP Year.

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

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

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

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

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

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

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

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

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

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

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

Action #

- Enter the action number.

Title

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

Description

- Provide a brief description of the action.



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

## Total Funds

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

## Contributing

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

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

## Required Actions

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

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

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

### Purpose

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

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

### Statutory Requirements

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

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

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

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

**LEA-wide and Schoolwide Actions**

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

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

**For School Districts Only**

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

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

**Requirements and Instructions**

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

#### LCFF Carryover — Dollar

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

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

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

## Required Descriptions:

### LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

#### Identified Need(s)

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

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

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

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

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

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

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

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

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

### **Limited Actions**

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

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

Complete the table as follows:

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

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

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

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

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

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

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

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

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

### **Additional Concentration Grant Funding**

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

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

Provide the following descriptions, as applicable to the LEA:

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

Complete the table as follows:

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

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

## Action Tables

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

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

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

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

## Total Planned Expenditures Table

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

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

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

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

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



- **Unduplicated Student Group(s):** Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
- **Location:** Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate “All Schools.” If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter “Specific Schools” or “Specific Grade Spans.” Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.
- **Time Span:** Enter “ongoing” if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter “1 Year,” or “2 Years,” or “6 Months.”
- **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel:** This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.
- **LCFF Funds:** Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA’s total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
  - **Note:** For an action to contribute towards meeting the increased or improved services requirement, it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.
- **Other State Funds:** Enter the total amount of Other State Funds utilized to implement this action, if any.
  - **Note:** Equity Multiplier funds must be included in the “Other State Funds” category, not in the “LCFF Funds” category. As a reminder, Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the ELO-P, the LCRS, and/or the CCSPP. This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LEA’s LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.
- **Local Funds:** Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds:** Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds:** This amount is automatically calculated based on amounts entered in the previous four columns.
- **Planned Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as

a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.

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

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

## Contributing Actions Table

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

## Annual Update Table

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

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

## Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated based on the number and concentration of unduplicated students in the current school year.
- **Estimated Actual Expenditures for Contributing Actions:** Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.

- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).
  - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been \$169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of \$169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

## LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant:** Provide the total amount of estimated LCFF Target Entitlement for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 CCR Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs. See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.
- **10. Total Percentage to Increase or Improve Services for the Current School Year:** This percentage will not be entered. The percentage is calculated based on the amounts of the Estimated Actual LCFF Base Grant (9) and the Estimated Actual LCFF Supplemental and/or Concentration Grants (6), pursuant to 5 CCR Section 15496(a)(8), plus the LCFF Carryover – Percentage from the prior year. This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the current LCAP year.

## Calculations in the Action Tables

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

### Contributing Actions Table

- **4. Total Planned Contributing Expenditures (LCFF Funds)**
  - This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column.
- **5. Total Planned Percentage of Improved Services**
  - This percentage is the total of the Planned Percentage of Improved Services column.
- **Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)**

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

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

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

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

### **LCFF Carryover Table**

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

- This percentage is the Estimated Actual LCFF Supplemental and/or Concentration Grants (6) divided by the Estimated Actual LCFF Base Grant (9) plus the LCFF Carryover – Percentage from the prior year.
- **11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)**
  - This percentage is the Total Estimated Actual Expenditures for Contributing Actions (7) divided by the LCFF Funding (9), then converting the quotient to a percentage and adding the Total Estimated Actual Percentage of Improved Services (8).
- **12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)**
  - If the Estimated Actual Percentage of Increased or Improved Services (11) is less than the Estimated Actual Percentage to Increase or Improve Services (10), the LEA is required to carry over LCFF funds.  
  
The amount of LCFF funds is calculated by subtracting the Estimated Actual Percentage to Increase or Improve Services (11) from the Estimated Actual Percentage of Increased or Improved Services (10) and then multiplying by the Estimated Actual LCFF Base Grant (9). This amount is the amount of LCFF funds that is required to be carried over to the coming year.
- **13. LCFF Carryover — Percentage (12 divided by 9)**
  - This percentage is the unmet portion of the Percentage to Increase or Improve Services that the LEA must carry over into the coming LCAP year. The percentage is calculated by dividing the LCFF Carryover (12) by the LCFF Funding (9).

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