



LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Rancho Santa Fe School District

CDS Code: 37-68312-0000000

School Year: 2024-25

LEA contact information:

Joe Erpelding

Principal

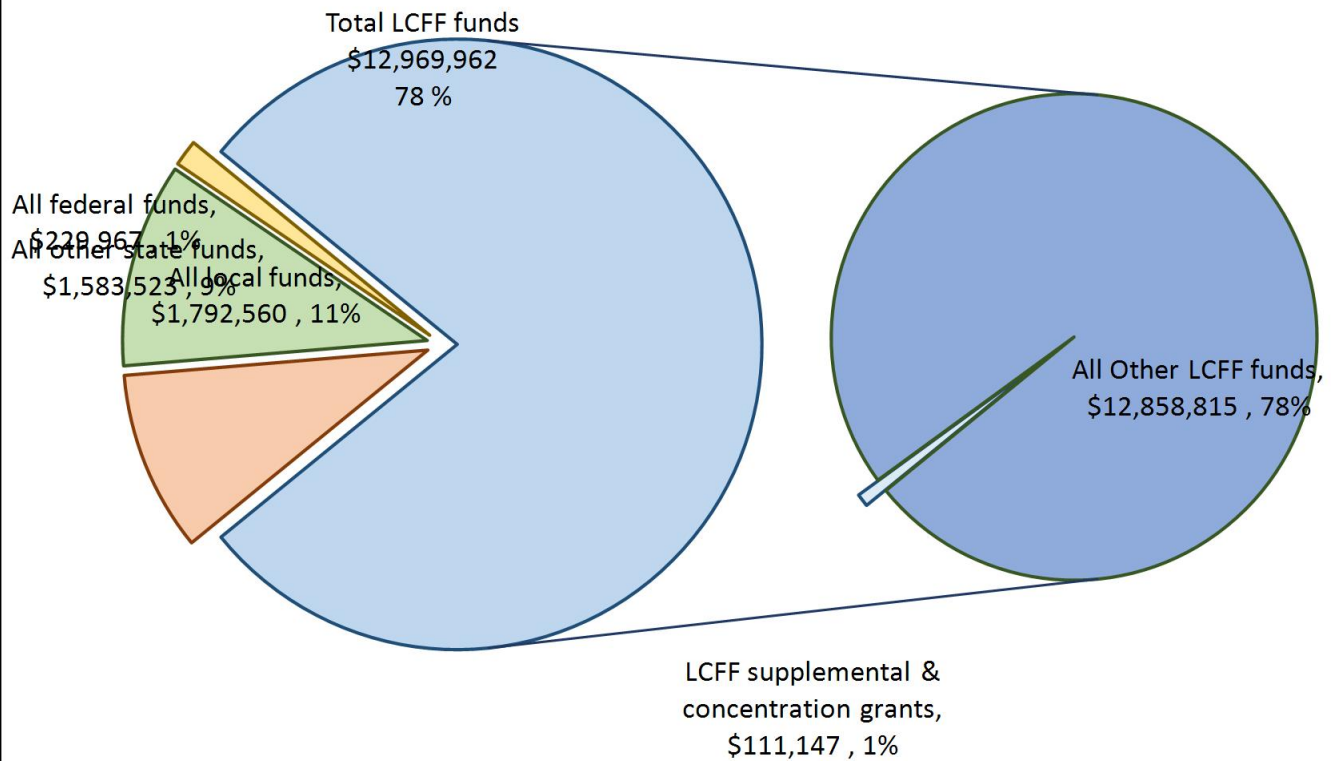
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School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called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

Budget Overview for the 2024-25 School Year

Projected Revenue by Fund Source

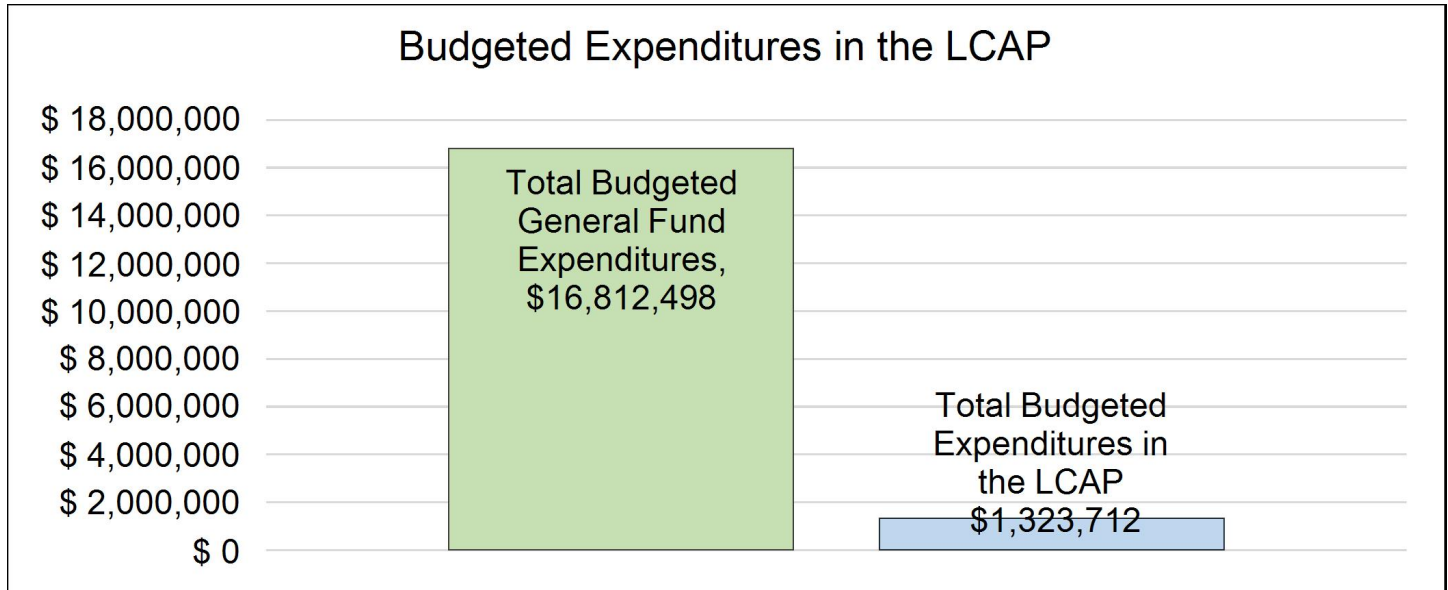


This chart shows the total general purpose revenue Rancho Santa Fe School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Rancho Santa Fe School District is \$16,576,012, of which \$12,969,962 is Local Control Funding Formula (LCFF), \$1,583,523 is other state funds, \$1,792,560 is local funds, and \$229,967 is federal funds. Of the \$12,969,962 in LCFF Funds, \$111,147 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 Rancho Santa Fe 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: Rancho Santa Fe School District plans to spend \$16,812,498 for the 2024-25 school year. Of that amount, \$1,323,712 is tied to actions/services in the LCAP and \$15,488,786 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

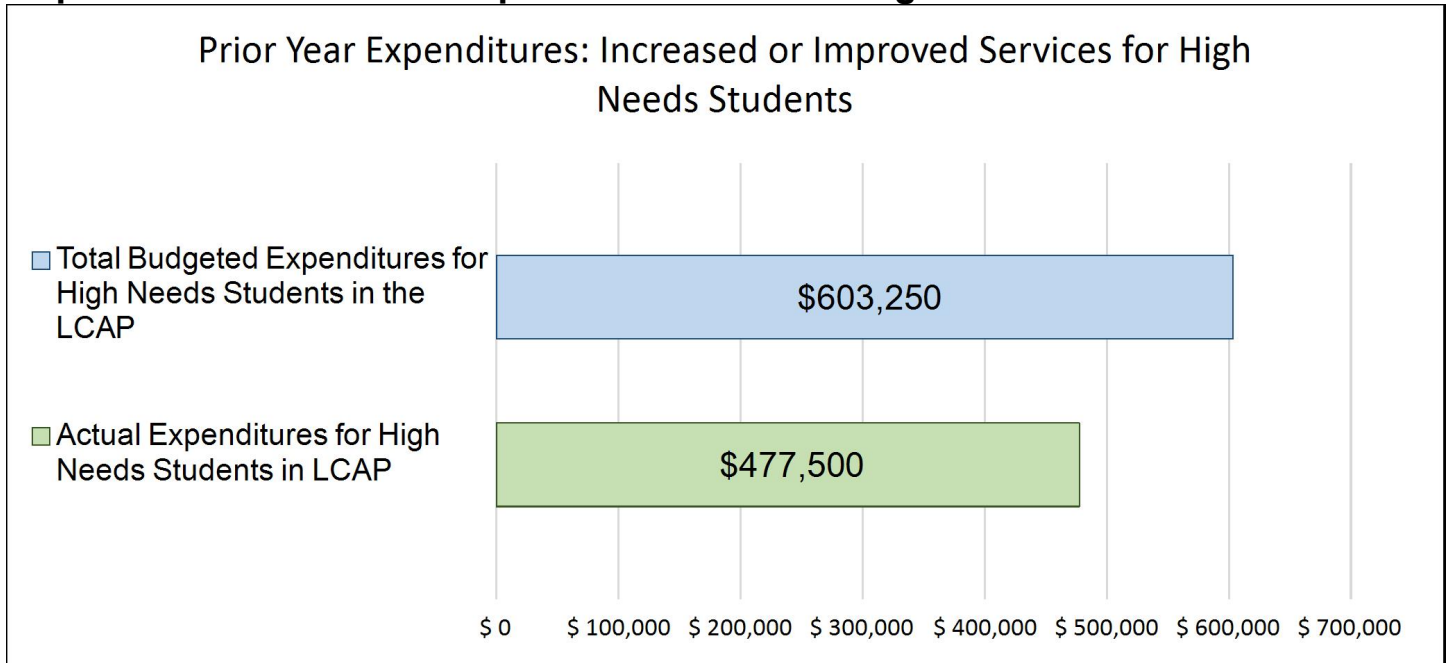
The bulk of the district's budget supports base programming, including salaries and burdens for teachers and staff. Personnel costs represent 86% of our total budget. In addition, these funds support the maintenance and operations of the district and schools.

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

In 2024-25, Rancho Santa Fe School District is projecting it will receive \$111,147 based on the enrollment of foster youth, English learner, and low-income students. Rancho Santa Fe School District must describe how it intends to increase or improve services for high needs students in the LCAP. Rancho Santa Fe School District plans to spend \$613,616 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 Rancho Santa Fe 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 Rancho Santa Fe 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, Rancho Santa Fe School District's LCAP budgeted \$603,250 for planned actions to increase or improve services for high needs students. Rancho Santa Fe School District actually spent \$477,500 for actions to increase or improve services for high needs students in 2023-24.

The difference between the budgeted and actual expenditures of \$-125,750 had the following impact on Rancho Santa Fe School District's ability to increase or improve services for high needs students:

The expenditure difference had no impact on services delivered to high-need students. The expenditure difference represents a change in assigned intervention teachers' salaries and burden in math and reading. The students received the same services; it was simply a change in personnel costs.



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
Rancho Santa Fe School District	Joe Erpelding Principal	jerpelding@rsf.k12.ca.us 858.756.1141

Goals and Actions

Goal

Goal #	Description
1	Academic Achievement: K-8 students will experience high quality standards-based instruction designed to engage them in collaborating with others, thinking critically across subjects, communicating their reasoning, and using creativity to solve problems and innovate. Particular focus and attention will be paid to meeting the needs of our English learners, students at risk of not meeting grade level standards, and students with Special needs through comprehensive intervention strategies. Growth will be demonstrated through local assessments, progress reporting, and standardized testing. State Priority: 1 State Priority: 2 State Priority: 4 State Priority: 5 State Priority: 7 State Priority: 8

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
1) The percentage of teachers who are appropriately credentialed and assigned	1) 100% of teachers are appropriately credentialed and assigned	1) 100% of teachers are appropriately credentialed and assigned	1) 100% of teachers are appropriately credentialed and assigned	1) 100% of teachers are appropriately credentialed and assigned	1) 100% of teachers are appropriately credentialed and assigned
2) Pupil achievement on State assessments	2) 2018 - 2019 SBAC R. Roger Rowe Elementary School: In ELA, 91% of students were Proficient or	2) 2020 - 2021 SBAC: R. Roger Rowe Elementary School: In ELA, 86% of students were Proficient or	2) 2021 - 22 SBAC: R. Roger Rowe Elementary School: In ELA, 90% of students were Proficient or	22-23 SBAC Scores: R. Roger Rowe Elementary School: In ELA, 90% of students were Proficient or	2) All students in grades 3-8 will show improvement in SBAC scores in ELA and Math as a measure of standards aligned

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Advanced, with 66% at the Advanced Level In Mathematics, 86% of students were Proficient or Advanced, with 63% at the Advanced Level R. Roger Rowe Middle School: In ELA, 89% of students were Proficient or Advanced, with 48% of at the Advanced Level In Mathematics, 81% of students were Proficient or Advanced, with 53% at the Advanced Level 2018 - 2019 CAST (Science) 64% of the District's students met or exceeded the state standards, with 31% exceeding the standards Grade 5 scores:	Advanced, with 62% at the Advanced Level In Mathematics, 85% of students were Proficient or Advanced, with 61% at the Advanced Level R. Roger Rowe Middle School: In ELA, 81% of students were Proficient or Advanced, with 47% at the Advanced Level In Mathematics, 70% of students were Proficient or Advanced, with 49% at the Advanced Level 20-21 CAST (Science) 51% of the District's students met or exceeded the state standards, with 16% exceeding the standards Grade 5 scores: 67% of students met or exceeded standards, with 24%	Advanced, with 59% at the Advanced Level In Mathematics, 89% of students were Proficient or Advanced, with 55% at the Advanced Level R. Roger Rowe Middle School: In ELA, 91% of students were Proficient or Advanced, with 55% at the Advanced Level In Mathematics, 79% of students were Proficient or Advanced, with 54% at the Advanced Level 21-22 CAST (Science): 76% of the District's students met or exceeded the state standards for science, with 38% at the Advanced level Grade 5 scores: 81% of students met or exceeded	Advanced, with 59% at the Advanced Level In Mathematics, 89% of students were Proficient or Advanced, with 55% at the Advanced Level R. Roger Rowe Middle School: In ELA, 91% of students were Proficient or Advanced, with 55% at the Advanced Level In Mathematics, 79% of students were Proficient or Advanced, with 54% at the Advanced Level 21-22 CAST (Science): 76% of the District's students met or exceeded the state standards for science, with 38% at the Advanced level Grade 5 scores: 81% of students met or exceeded	curriculum and instruction, with an increase in the percentage of students at the Advanced levels. ELA - Elementary - Maintain Proficient or Advanced scores ELA - Elementary - Increase Advanced scores - 75% Advanced Scores Math - Elementary - 85% Proficient or Advanced scores Math - Elementary - Increase Advanced scores - 70% Advanced Scores ELA - Middle School- Maintain Proficient or Advanced scores ELA - Middle School - Increase Advanced scores to 60% Advanced Scores Math - Middle School - 85% Proficient or Advanced scores Math - Middle School - Increase Advanced

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	65% of students met or exceeded standards, with 40% exceeding the standards Grade 8 scores: 63% of students met or exceeded standards, with 22% exceeding the standards	exceeding the standards Grade 8 scores: 34% of students met or exceeded standards, with 27% exceeding standards	standards, with 39% exceeding the standards Grade 8 scores: 70% of students met or exceeded the standards, with 38% exceeding the standards	standards, with 39% exceeding the standards Grade 8 scores: 70% of students met or exceeded the standards, with 38% exceeding the standards	scores to 65% Advanced Science - 75% of the District's students will meet or exceed the standards
3) Pupil achievement on local assessments	3) Student achievement on Winter 2021 iReady scores are: Elementary: Reading - 79% on or above grade level Mathematics - 71% on or above grade level Middle School: Reading - 75% on or above grade level Mathematics - 75% on or above grade level	3) Student achievement on Winter 2022 iReady scores are: Elementary: Reading - 80% on or above grade level Mathematics - 77% on or above grade level Middle School: Reading - 72% on or above grade level Mathematics - 72% on or above grade level	3) Student achievement on Winter 2023 iReady scores are: Elementary School: Reading: 76% on or above Math: 74% on or above Middle School: Reading: 77% on or above Math: 77% on or above	Elementary: Reading WInter 2024 81% on or above grade Spring 2024 86% on or above grade Math WInter 2024 73% on or above grade Spring 2024 81% on or above grade MS did not take iReady in 23-24	3) All students will show improvement in iReady scores as a measure of standards aligned materials. Elementary: Reading - 85% on or above grade level Mathematics - 80% on or above grade level Middle School: Reading - 85% on or above grade level Math - 85% on or above grade level
4) Instructional materials sufficiency	4) 100% of the students will have access to standards-	4) 100% of the students will have access to standards-	4) 100% of the students will have access to standards-	4) 100% of the students will have access to standards-	4) 100% of the students will have access to standards-

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	aligned instructional materials.	aligned instructional materials.	aligned instructional materials.	aligned instructional materials.	aligned instructional materials.
5) Implementation of State standards	5) 100% of classrooms implement State standards for all students including English learners as measured by classroom observation and master schedule.	5) 100% of classrooms implement State standards for all students including English learners as measured by classroom observation and master schedule.	5) 100% of classrooms implement State standards for all students including English learners as measured by classroom observation and master schedule.	5) 100% of classrooms implement State standards for all students including English learners as measured by classroom observation and master schedule.	5) 100% of classrooms implement State standards for all students including English Learners, SWD as measured by classroom observation and master schedule.
6) Broad course of study	6) 100% of students including unduplicated pupils and pupils with exceptional needs will be enrolled in a broad course of study as evidenced by master schedule.	6) 100% of students including unduplicated pupils and pupils with exceptional needs will be enrolled in a broad course of study as evidenced by master schedule.	6) 100% of students including unduplicated pupils and pupils with exceptional needs will be enrolled in a broad course of study as evidenced by master schedule.	6) 100% of students including unduplicated pupils and pupils with exceptional needs will be enrolled in a broad course of study as evidenced by master schedule.	6) 100% of students including English learners, SWD, and students receiving targeted intervention services will be enrolled in a broad course of study as evidenced by master schedule
7) Progress toward English proficiency	7) Baseline for ELPAC is 47.6% making progress toward English proficiency.	7) ELPAC Language Proficiency Scores: 13.04% of students have somewhat developed (Level 2) language skills 56.52% with moderately developed language skills (Level 3)	7) ELPAC Language Proficiency Scores: 8% of students have minimally developed (Level 1) language skills 13% of students have somewhat developed (Level 2) language skills	ELPAC Language Proficiency Scores 2023-2024: Level 1: 11% Level 2: 18% Level 3: 39% Level 4: 32%	7) Student progress toward English language proficiency will increase from 47.6% to 65%.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		30.43% with well developed (Level 4) language skills	46% with moderately developed language skills (Level 3) 33% with well developed (Level 4) language skills		
8) Reclassification rate	8) 15% of our students were reclassified in 2019-2020 school year.	8) 18% of our students were reclassified in the 2020-2021 school year.	8) 16% of our students were reclassified in the 21-22 school year.	18% of our elementary students were reclassified in 22-23. 33% of our MS students were reclassified in 22-23.	8) Students are individually monitored for progress toward reclassification. They will be reclassified as soon as they reach English language proficiency and proficiency on the academic standards at their grade level as demonstrated through state and local assessments. 25% of our students will be reclassified by the 2023-2024 school year.

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.

Over the last three years of the LCAP plan, we have made significant progress in the actions that are part of this goal. However, a couple of planned actions have not been implemented thus far: the adoption of K-5 Math and History/Social Sciences curriculum.

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.

As noted above, we did not accomplish actions 1.2 Math and 1.4 History/Social Science; therefore, no expenses were spent, totaling \$46K. For action 1.1 ELA, we added an intervention teacher, which added \$117,729. For actions of 1.8 Reading Intervention and 1.9 Math Intervention, we shifted intervention staff members, which shifted salary amounts (budgeted expenditures) but did not impact student services.

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

All our action expenses fall into five buckets: intervention teaching-70%, professional development-15%, curriculum/new materials-2%, diagnostic software-2%, and other-1%. Overall, intervention teaching is a valuable approach in education that helps ensure all students have the opportunity to succeed by providing the necessary support and resources tailored to their individual needs, which is successfully demonstrated by the growth of our student's scores.

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.

Intervention will continue to be a cornerstone of educational offerings, but we are looking at a restructuring. We have seen a significant increase in our Individualized Education Programs (IEPs). Considering more strategic interventions to decrease IEPs, it's crucial to understand the importance of early support and tailored strategies within the classroom setting.

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	Social and Emotional Learning: Students will acquire the knowledge, skills, and attitudes they need to form healthy identities, respect and value the strengths and contributions of others, achieve personal and collective goals, establish and maintain supportive relationships, and make responsible decisions. Our parent community will be given opportunities to offer input on curriculum, programs, and district initiatives. They will also be provided education and support through increased services and opportunities. Teachers will be supported in their social and emotional needs and professional development will be provided for teaching SEL competencies and integrating that instruction throughout the day for our students. State Priority: 1 State Priority: 3 State Priority: 6

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
1) 2020 - 2021 Parent survey on the sense of safety and school connectedness Parent participation for unduplicated students and students with exceptional needs will be recorded for all events, committees, and programs.	1) 67% of parents responded to the District's 2020 - 2021 annual survey A baseline will be established the first year.	1) 37% of parents responded to the District's 2021-2022 annual survey. On the question, "Do you feel your child's learning environment supports his/her social and emotional growth?" 85% of the adult responses (parents and staff) felt that the children's learning environment supports their social and emotional growth.	1) This year the District conducted a superintendent search and utilized focus group data obtained by the search consultants as the annual survey. Input from parents was also obtained through Superintendent's Chats, Principals' Chats, and Board Members, the SSC,	We received 147 responses of approximately 600 surveys (25%). 21% of the responses have a child in SPED. 2.7% of the responses are a foster parent. 87% strongly agree/agree that their child is safe at the school.	1) 75% participation on the parent survey, 75% feeling a sense of safety and school connectedness 50% of parents of unduplicated students or students with exceptional needs will participate in district programs.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		The majority of the comments for this question were positive.	the Strategic Design Team, and the Education Foundation. Data around parent sense of safety was not collected in 22-23 as the focus was instead on the superintendent search but will be collected this upcoming year. The Rancho Santa Fe Educational Foundation collected parent data in 2022-23 with questions that focused on parent and student engagement. One such question asked "Of the school-wide RSFEF Events that took place this year (Back to School Bash, Newcomers Night Out, Family Movie Night, Family Community Service Event, Mother-Son Kickball, Father-Daughter Dance, Art Auction, MS Dances, etc.), how many did your or your child		

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			attend? 76% of respondents indicated "1-3 events" and the remaining 24% indicated "4 or more) events. A second question asked if "The RSFEF encourages all parents to volunteer in some way" with 82% of respondents agreeing. Parents are highly connected and engaged in school activities and are encouraged to volunteer.		
2) 2020 -2021 Staff survey on the sense of safety and school connectedness	2) 88% of teachers responded to the District's 2020 - 2021 annual survey	2) 67% of teachers and staff responded to the District's 2021-2022 annual survey.	2) 25% of teachers and staff responded to the District's 2022-2023 annual survey. The questions were open-ended and feedback incorporated into the plan.	2) 68% of teachers and staff participated in the survey. 89.7% strongly agree/agree they feel safe at the school. 55.3% feel satisfied with their recognition for doing a good job. 61.7% strongly agree/agree the district/school work environment is positive.	2) 90% participation on the teacher/staff survey, 75% feeling a sense of safety and school connectedness
3) An assessment tool will be developed to	3) A baseline will be determined when the	3) We have not developed a specific	3) We have not developed a specific	3) We have not developed a specific	3) Students will make gains in their social

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
assess needs and determine the growth of our students in acquiring social and emotional competencies and their sense of safety and school connectedness.	assessment and the survey is developed and piloted	tool at this time, due to the delay in implementing a specific social and emotional learning curriculum this year. The publisher was delayed in releasing the revised curriculum and we determined that we would not implement the former version. For this reason, we included a question on our annual survey that was given to students in grades 4-8. To the question, "Do you feel your learning environment supports your social and emotional growth?" 75% of students answered yes, with higher percentages in grades 4-7. 50% of our 8th graders felt that their learning environment supports their social and emotional growth. We are told that the last grade in any school (for us 8th grade)	tool at this time, due to the delay in implementing a specific social and emotional learning curriculum this year. In the absence of a formal tool, the District created a survey with questions associated with a sense of safety and school connectedness and gave it to all third - eighth grade students (354 students). 91% of students (320) feel safe and secure at school 78% of students feel comfortable talking to their teacher(s) 65% of students feel comfortable talking to their principal, depending on the issue 97% of students have friends at school, and 73% enjoy coming to school. The Superintendent also hosted focus	tool at this time due to the delay in implementing a specific social and emotional learning curriculum this year. In the absence of a formal tool, the District sent a survey home to all fourth through eighth-grade students (333 students). 90% of students agree/strongly agree that they feel safe at school 80% of students agree/strongly agree that they feel like they belong 58.8% of students agree/strongly agree that bullying is a problem 93.2% of students agree/strongly agree that teachers expect me to do my best at all times	and emotional competencies as a result of the District's Social and Emotional Learning plan on the District created assessment 75% of students will feel safe and connected at school as indicated on the survey

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		receives the lowest scores due to the fact that students are anxious about leaving and about their next steps in the educational journey. The majority of the comments for this question were positive. A survey specific to SEL competencies will be developed for next year, but we will continue to include the above stated question on future annual surveys for students so that we can determine whether we are growing in this area and for planning for the needs of our students in the future.	groups with students to obtain data on sense of safety and school connectedness. Input from those meetings informed the actions for next year.	67.7% of students agree/strongly agree that the rules at school are fair 56.7% of students agree/strongly agree that the rules are equally applied to all students	
4) Facilities	4) Results of the School Facilities Inspection Report in 2021 states that all systems and condition of the buildings were in "good repair" with	4) Results of the School Facilities Inspection Report in 2022 states that all systems and condition of the buildings were in "good repair" with	4) Results of the School Facilities Inspection Report in 2023 states that all systems and condition of the buildings were in "good repair" with	4) Results of the School Facilities Inspection Report in 2023 states that all systems and condition of the buildings were in "good repair" with	4) Maintain a "good repair" rating on the Facilities Inspection Report done annually.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	an overall rating of exemplary.	an overall rating of exemplary.	an overall rating of exemplary.	an overall rating of exemplary.	
5) Student Suspension Rate/Student Expulsion Rate	5) Student suspension rate is below 1% of the population. Student expulsion rate is at 0%.	5) Student suspension rate is below 1% of the population. Student expulsion rate is 0%.	5) Student suspension rate is below 1% (.4% in middle school and 0% in elementary school) of the population. Student expulsion rate is 0%.	2.2% suspension elementary and 5.2% MS Student expulsion rate is 0%.	5) Maintain student suspension rate at below 1% of the population. Maintain expulsion rate at 0%.
6) School Attendance	6) School attendance rates were 8.9% in the green band (second highest performance band) on the 2019 Dashboard, however, SWD were at 13%, two colors below the aggregate level.	6) School attendance rates were 8.9% in the green band (second highest performance band) on the 2019 Dashboard, however, SWD were at 13%, two colors below the aggregate level. Our local metrics for average daily attendance from 8/23/2021 - 5/27/2022 are: Elementary School - 94.28% Middle School - 95.33%	6) School absentee rates were high for three groups (Hispanic, White, and SWD) in the elementary school and two groups in the middle school (Hispanic, White). Our local metrics for average daily attendance from 8/15/2022 - 4/7/2023 are: Elementary School - 93% Middle School - 94% Our chronic absenteeism rate is at 0%.	15.1% chronically absent elementary & 14.3% for MS (new stats). Hispanic, SWD and White students were all in the red dashboard level. Our local metrics for average daily attendance from 8/14/2023 - 4/19/24 are: Elementary School - 94% Middle School - 94%	6) School attendance should be in the low bands for all student groups.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Our chronic absenteeism rate is at 0%.			
7) Middle School Dropout Rate	7) Our middle school dropout rate is at 0%.	7) Our middle school dropout rate is at 0%.	Our middle school dropout rate is at 0%.	Our middle school dropout rate is at 0%.	7) Maintain middle school dropout rate at 0%.

Goal Analysis

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

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

After three years, the district has finally adopted an SEL curriculum, which will begin rolling out to students, staff, and parents in the fall of 2024. The program "Leader in Me," based on Stephen Covey's 7 Habits of Highly Effective People, introduces the concept to students and empowers them with leadership skills. It's a three-year program, with materials and curriculum released each year; therefore, action 2.1 will continue into the 24/25 LCAP. The professional development, workshops, and coaching occurs over three years. Although we started the professional development, action 2.7 will continue into the 24/25 LCAP. Due to time constraints, we had fewer parent workshops (actions 2.3 and 3.2) as intended. Actions 2.6 Student Attendance, 3.1 Committee Work, and 3.4 Community Work were not accomplished. Student Attendance will be an important focus for 24/24 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.

As noted above, the SEL program materials and curriculum are spread across three years, so the budgeted expenses are less than anticipated. A specific SEL assessment tool was not developed. As the new program is launched, effectiveness measures will be determined. The budget was not spent on student attendance, and chronic absenteeism has become a school-wide issue and a major focus of our 24-25 LCAP.

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

Elementary school counselors play a crucial role in the academic and emotional development of young students. Their effectiveness can be seen in the positive impact they have on students' well-being, behavior, and academic performance. By providing guidance, support, and resources, counselors help students navigate various challenges they may face both inside and outside of school. They work closely with teachers, parents, and administrators to create a supportive environment that promotes students' social and emotional growth. Counselors also play a key role in identifying and addressing any mental health issues or behavioral concerns early on, ensuring that students receive the help they need to succeed. Overall, the presence of a dedicated and effective elementary school counselor can greatly enhance the overall school experience for students and contribute to their long-term success.

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.

Our district is very excited about the launch of our new SEL program, Leader in Me, in the fall for students, staff, and parents. After three years, the district has finally adopted an SEL curriculum, which will begin rolling out to students, staff, and parents in the fall of 2024. program "Leader in Me," based on Stephen Covey's 7 Habits of Highly Effective People, introduces the concept to students and empowers them with leadership skills. It will be the central focus of goal #2.

Another central area of focus is student attendance: Review chronic absenteeism amongst all student groups, including Hispanic, SWD, ELD, and Caucasian students. By specifically including strategies and interventions aimed at reducing absenteeism for these diverse student populations, schools can create a more inclusive and supportive learning environment. This may involve implementing targeted attendance monitoring systems, providing culturally responsive outreach and support services, and collaborating with families and community partners to address underlying barriers to attendance.

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	Parent and Community Engagement: Create a robust school community where parents and community members are involved in decision-making opportunities, partner with the school district to support the academic achievement and social/emotional development of our students, and provide enriching academic and social experiences. The District will identify families of unduplicated students, ensure that we are communicating with them in their preferred method of communication, and that they are personally invited to participate in programs and opportunities at the school and district level. The parents of unduplicated students will also be given opportunities to offer input on curriculum, programs, and district initiatives. Our middle school principal will have the responsibility of communicating individually with each family, conducting meetings with our unduplicated families, and surveying them to determine their needs. The District will run special programs and services for families of students with exceptional needs and will ensure that all families are personally invited to participate. Our Director of Special Education is responsible for these programs and communication. State priority: 3

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
1) 2020-2021 Parent Survey	1) 67% Return on the Annual Parent Survey	1) 50% return on the Annual Parent Survey	1) Parents attended focus groups for the Superintendent's Search instead of an annual parent survey this school year. The superintendent also met with parent groups to gain input on the plan.	1)At the mid point of the 2023-2024 school year the District created an extensive parent survey that addressed aspects of school climate, social emotional well being and academics. The survey was provided to all families via	1) Parent survey co-created by parents on our School Site Council that addresses the needs of the parent community; 75% response from all parents

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
				email. The district had a participation rate of 45%. The district held parent coffees to facilitate connection and alignment amongst parent, staff, the board and administration.	
2) District Committee rosters meeting minutes	2) A baseline measure will be created during the 2021-2022 school year. The district did not have an SSC prior to the 20-21 school year.	2) The District now has an SSC, a Strategic Planning Committee, and has had an ad hoc committee on Comprehensive Sexual Health Education. This has involved six parents on each committee. The District also has an Education Foundation comprised of 16 members.	2) The District continued with the SSC this year and began a School Safety Committee and a Parent SEL Committee. The District has increased the number of members on the Education Foundation Board and has additional parents who volunteer in classrooms and to run events. In addition, the after school robotics program was started last year with an all parent volunteer group of about 25 parents.	2) For the 2023-2024 school year the District created a new School Safety Committee . The District had increased the number of members on the Education Foundation Board and has additional parents who volunteer in classrooms and to run events. In addition, the after school robotics program continued with an all parent volunteer group of about 25 parents. The district held parent coffees to facilitate connection and alignment	2) An increase of 20% parent participation on committees as evidenced by Committee rosters and meeting minutes indicating attendance.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			Education Foundation - 19 parent volunteer members SSC - 5 parent volunteer members School Safety Committee - 6 parent volunteer members Parent SEL Committee - 4 parent volunteer members	amongst parents and administration. Education Foundation - 20 parent volunteer members Robotics Program - 25 parent volunteers School Safety Committee - 2 parent volunteer members During the 2023-2024 school year the district held parent educational workshops that addressed issues of Special Education, Cyber Safety and bike/e bike safety training	
3) Parents volunteer through the Education Foundation. They serve on the Board of the Education Foundation, serve as	3) In the 2020-2021 school year, we had a limited number of volunteers on campus due to COVID restrictions. We ran several COVID	3) In the 2021-2022 school year, the need to limit volunteers due to the surge in COVID cases. We had a number of events in the fall and have now	3) In the 2022-2023 school year, we were back to a full schedule of school events, e.g. Grandparents' and Special Friends' Day, Ocean Weeks, and	3) In the 2023-2024 school year, had a full schedule of school events, e.g. Grandparents' and Special Friends' Day, Ocean Weeks, and	3) Increase volunteer work in the school as evidenced by "sign in" data .

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
room parents, and Chair events.	friendly events, e.g. Drive-In Movie Night, Book Fair.	had many events involving parent volunteers in the spring.	Education Foundation sponsored community building events, e.g., Mother/Son Kickball, Father/Daughter Dance, Back to School Bash, etc. We had the following participation in events this year: Back to School Bash - Over 1,000 people in attendance; 14 parent volunteers, Student Council volunteers Movie Night - 200 Families in attendance; 3 parent volunteers Mother/Son Kickball - 153 mothers and sons in attendance; 2 volunteers Father/Daughter Dance - 248 fathers and daughters in attendance; 8 volunteers Science Discovery Day - 12 parent volunteers Field Day - 35 volunteers	Education Foundation sponsored community building events, e.g., Mother/Son Kickball, Father/Daughter Dance, Back to School Bash, Halloween Carnival, Family volunteer event etc. We had the following participation in events this year: Back to School Bash - Over 1,000 people in attendance; 16 parent volunteers, Student Council volunteers Halloween Carnival - over 600 people in attendance, parent and staff volunteers Mother/Son Kickball - over 150 mothers and sons in attendance; 10 volunteers Father/Daughter Dance - Over 250 fathers and daughters in attendance; 10 volunteers Family Volunteer event - families gathered to help	

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			In addition, room parents coordinated events for every classroom and we had many classroom volunteers throughout the year.	organize clothing and household items to donate to the less fortunate Field Day - 35 volunteers In addition, room parents coordinated events for every classroom and we had many classroom volunteers throughout the year.	

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.

There were no substantive differences in the planned action and actual implementation of these actions within the LCAP, except for the dissolution of the School Site Council. The removal of this committee was a notable deviation from the original strategy but did not have an impact on the success of the goal of creating a robust educational community. The LCAP aims to ensure that educational funds are used effectively and efficiently to improve student outcomes. Despite the change the overall objective of fostering a diverse and inclusive educational environment remained.

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.

There were no material differences between budgeted expenditures and actual expenditures. The total difference was \$3,500.

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

The results of the LCAP show that the district effectively engaged our parents in a variety of workshops on topics such as Special Education, Cyber Safety, and EBike safety training. Additionally, the district sponsored "Parent and Administration Coffees," where parents were encouraged to ask questions and provide feedback on district programs. These meetings were highly attended by groups of parents who represented students in all cohorts. The district, along with the Educational Foundation, was effective in creating a robust school community that ensured parents and community members were actively involved in the Rancho Santa Fe School District and R. Roger Rowe Schools. Through this partnership, our community flourished throughout the 2023-2024 school year. The tangible outcomes of this engagement can be seen in the increased participation in events and programs offered during the school year. The generous donations to our foundation from our community have enabled the school to provide resources and tools that enhance the overall educational experience for our students. Through these contributions, students have access to a more personalized and interactive learning environment that fosters growth and development. The outcome of these donations is evident in the improved academic performance and well-being of the students within the school community. Our safety committee organized a "Parent Forum" to address safety concerns. This event facilitated open dialogue among parents, enabling us to gather valuable insights. Subsequently, we implemented adjustments to enhance campus safety based on the feedback received. These changes have effectively fostered a safer environment for our school community. By actively engaging with parents and incorporating their perspectives into our safety measures, we have successfully prioritized the well-being of our students and staff. The collaboration between the safety committee and parents has proven instrumental in creating a more secure and supportive educational setting. The results of LCAP highlight the need for improvement in the area of parent and student surveys. This information is crucial for the development of effective programs and for the progress of our district. It is evident that the district must establish a more robust method for collecting this essential data to ensure a more comprehensive representation of various voices. Enhancing the process of conducting surveys will lead to a better understanding of the community's needs and aspirations, ultimately resulting in more impactful initiatives and improvements within the district.

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.

Parent and Community Engagement and SEL will be incorporated into a single goal #2 instead of two separate goals. Planned goals, metrics, and desired outcomes will remain the same.

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

Instructions

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

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

Goals and Actions

Goal(s)

Description:

Copy and paste verbatim from the 2023–24 LCAP.

Measuring and Reporting Results

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

Metric:

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

Baseline:

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

Year 1 Outcome:

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

Year 2 Outcome:

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

Year 3 Outcome:

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

Desired Outcome for 2023–24:

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

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

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

Goal Analysis

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

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

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

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

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

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

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

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

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

California Department of Education
November 2023



Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Rancho Santa Fe School District	Joe Erpelding Principal	jerpelding@rsf.k12.ca.us 858.756.1141

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.

Rancho Santa Fe School District, located in Rancho Santa Fe, California, operates two schools on a single site: an elementary school that serves students in Kindergarten - fifth grade (approximately 332 students) and a middle school that serves students in grades 6 - 8 (approximately 208 students). District enrollment is approximately 540 students from the communities of Rancho Santa Fe, Elfin Forest, El Cielo, and The Bridges. The Rancho Santa Fe (RSF) community is comprised of approximately 3,000 people. We are committed to being the school of choice within our community. RSF students move on to attend the high-performing public high schools in the San Dieguito School District.

The Rancho Santa Fe School District is one of the oldest districts in San Diego County and has a longstanding history of academic success. We are proud of our rigorous curriculum and instruction in core subjects, as well as providing a comprehensive enrichment program at elementary school (music, art, drama, engineering) and robust elective offerings (sciences, Spanish, music, art, drama, woodshop, coding, engineering) at our middle school. We also offer opportunities before school for students to engage in instrumental music (band, orchestra, or percussion) and choir. Teacher-sponsored lunch groups (K-8) offer additional opportunities for creativity, exploration, and connectedness. We are committed to engaging students in their learning, fostering their creativity, supporting their efforts, and giving them many opportunities to learn their strengths and explore their passions.

We provide an excellent program in Physical Education at all levels. Students in elementary school have 100 minutes of PE each week taught by certificated PE teachers. Students in middle school are offered the opportunity to participate in general PE, team sports, or independent study PE. We offer fall, winter, and spring seasons of team sports, with different sports offered each season. Throughout the school year, we have teams in basketball, volleyball, flag football, soccer, cross country, and track and field, all coached by experts in their fields. Our teams play competitively with private schools since public middle school schools do not offer competitive sports.

Our current social-emotional learning program teaches students social-emotional competencies in six areas: self-awareness, social awareness, self-management, relationship skills, responsible decision-making, and community and global awareness. Our focus is on developing students who are personally responsible, accountable, and aware of their impact on others. We strive to be a caring community that promotes mutual respect, interdependence, global awareness, and service to others.

The Rancho Santa Fe district student population is comprised of the following student groups, as reported through CALPADS on 11/29/2023:

- Black or African American: 0.74%
- American Indian or Alaska Native: 0.37%
- Asian: 7.37%
- Filipino: 0.18%
- Nat. Hawaiian/Pacific Islander: 0.18%
- Hispanic or Latino: 10.50%
- Caucasian: 72.19%
- Two or More Races: 5.16%
- Missing (Decline to Specify): 3.31%

Unduplicated Services:

- Socioeconomically Disadvantaged: 0.05%
- English Learners: 6.45%
- Foster Youth: 0.01%
- Students with Disabilities: 0.05%

The school was completely renovated in 2010 at a cost of \$35 million using voter-approved bond funds. It boasts a beautiful campus with an administration building, five classroom buildings, a performing arts center, a gymnasium, three playgrounds, and an athletic field. Our state-of-the-art classrooms are equipped with interactive whiteboards/document cameras, a one-to-one ratio of iPads to students, and flexible seating. The school is adjacent to the Rancho Santa Fe Public Library and the Rancho Santa Fe Community Center—both partners with the school to provide programs and after-school care.

Reflections: Annual Performance

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

At R. Roger Rowe, we take student achievement seriously. Regularly monitoring academic performance through assessments like the CA SBAC and CAST helps us identify areas of strength and areas for improvement. Our commitment to strong ELA skills is reflected in the impressive SBAC scores. In both elementary (grades 3-5) and middle school (grades 6-8), a commendable 88% and 87% of students, respectively, scored Proficient or Advanced. This indicates a solid foundation in reading, writing, and critical thinking across all grade levels. Mathematics is another area where R. Roger Rowe's students are performing well. In grades 3-5, 87% of students scored Proficient or Advanced, demonstrating a strong grasp of mathematical concepts. While middle school math scores were slightly lower at 81%, this data allows us to target specific areas for improvement in the upcoming school year. The positive trend continues in science, as measured by the CAST. In both the 5th and 8th grades, a significant portion of students (72% and 76%, respectively) met or exceeded the state standards. This highlights the effectiveness of our science curriculum and teachers' dedication to fostering scientific knowledge and inquiry.

These results are encouraging, but they serve as a springboard, not a finish line. While ELA scores are excellent across all grades, there's a slight dip in Math proficiency in grades 6-8 (81% vs 87% in 3-5). Our focus will be on identifying and addressing any learning gaps specific to the middle school math curriculum to ensure consistent achievement. While Science scores on the CAST are good (72% and 76%), there's room for improvement, especially in 5th grade compared to 8th grade. We will continue to strengthen science understanding in elementary grades with a focus on lab experiences for all grades.

Chronic absenteeism, defined as missing 10% or more of school days, is a significant issue, as represented in the CA School Dashboard for our K-8 students.

Our CA School Dashboard indicates chronic absenteeism. At the District level this includes All, Hispanic, Socioeconomically Disadvantaged, and White students. At the Elementary level, this includes All, Hispanic, Students with Disabilities and White students. At the middle school level, this includes All and Hispanic students.

Among our Latino students, the chronic absenteeism rate is 22.2%. Students with disabilities have a chronic absenteeism rate of 21.3%. Caucasian students have a chronic absenteeism rate of 16.6%. Effective strategies could include individualized attendance plans, support services, and more collaboration between educators, parents, and relevant stakeholders to remove barriers to attendance. The importance of implementing universal strategies to promote regular attendance and address absenteeism early on, regardless of a student's background or socio economic status is crucial to a child's success.

This trend highlights the importance of implementing strategies to monitor and address chronic absenteeism early in a child's academic journey. Missing a significant amount of school can negatively impact a student's ability to learn and retain information. Students who are chronically absent often fall behind in their coursework, struggle to develop strong relationships with classmates and teachers, and may lose motivation to attend school altogether. Early intervention is key. By closely monitoring attendance patterns in elementary and middle school, we will identify students at risk of chronic absenteeism and work with families to understand the root causes.

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.

N/A

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

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
Parents	With the exception of our CBO, we have an entirely new leadership team this year that includes the Superintendent, both principals, SPED Director, HR/Payroll, IT Director, Facilities Director, etc.. As a result, one of our primary goals this year has been to establish strong relationships across the organization and then, through these relationships, effectively engage the members of our community to help us understand our areas of strength and weakness. Soon after the start of the school year, the Superintendent and Principal engaged parents in a series of grade-level coffee meetings held in grade-level family homes to maximize parent participation, access, and sense of community. The focus of these meetings was to build personal relationships with our parents and engage together in meaningful conversations about needs and issues within each grade level. For the second half of the year, we shifted to having our parent coffee meetings at the school site and focused on specific topics of need and interest. These parent meetings at the school site included topics such as Special Education, leadership personnel and district-level matters, and the results of our mid-year parent, student, and staff surveys. Collectively, these meetings, survey results, and conversations have helped us collect important data and information about our LCAP goals and services throughout the year and establish priorities for this next set of LCAP goals.

Educational Partner(s)	Process for Engagement
	In addition to parent meetings, the Superintendent attends monthly Education Foundation Board meetings with opportunities to report out school and district LCAP-related information as well as receive input and perspective on our progress in each area. Members of our Leadership Cabinet Team meet each week to collaborate and discuss progress on projects and areas of need and develop plans based on our assessment. Members of leadership work closely with individual parents who help keep us informed on the "pulse" of the parent base, which helps us understand our progress.
Students	As educators and leaders, we recognize the immense value of engaging our student population in shaping the path forward for our schools. Recognizing the diverse needs and experiences of our student body, we embrace a student-centered approach to LCAP input and creation. We leverage technology as a powerful tool for student engagement and collaboration. Students participated in a district survey, sharing their perspectives and learning about their academic needs, interests, and preferred learning environments. As we delve deeper into the co-creation process, we empower students to become agents of change within their own communities. Service-learning projects, student-led initiatives, and peer mentorship programs provide opportunities for students to apply their skills and knowledge in real-world contexts, making a positive impact both inside and outside the classroom.
Staff	Through a multifaceted approach, we ensure that every staff member has a voice in the process, fostering a culture of collaboration and shared ownership. Monthly gatherings, such as the Superintendent's Kitchen Cabinet meetings, serve as vibrant hubs for staff input. Here, representatives from every staffing grouping bring forth key issues and ideas, which are then disseminated to all staff, ensuring transparency and inclusivity. Additionally, our Instructional Leadership Team convenes

Educational Partner(s)	Process for Engagement
	regularly in K-5 settings, providing a specialized platform for input directly related to instructional practices and student learning. Staff meetings and professional development sessions further reinforce our commitment to an aligned learning environment. By embedding LCAP discussions and goals into these settings, we foster a deep understanding of our collective vision and empower staff to contribute meaningfully to its realization. In addition, Superintendent meets regularly with the Rancho Santa Fe Faculty Association negotiation team (bargaining unit). Moreover, we recognize the importance of continuous improvement and feedback. To this end, we conduct regular staff surveys to solicit input and gauge satisfaction levels, ensuring that the LCAP remains responsive to the evolving needs of our staff community.

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

The feedback gathered from a series of Principal's Chats, Superintendent's Chats, Board Members' Chats, Education Foundation (Parent Advisory Group) meetings, and student surveys has provided valuable insights into the perspectives of various stakeholders in our district. A high percentage of parents express satisfaction with the quality of programs and services provided by the District. They believe their children are learning in a safe and supportive environment. However, there is a strong desire for increased leadership development, public speaking, and hands-on learning.

Parents have highlighted the need for increased intervention support for middle school students, particularly in reading and mathematics and for our second language learners. Many parents have expressed a desire for Honors reading and mathematics courses in grades 3-5, and they also advocate for more challenging programs.

In terms of social and emotional learning (SEL), parents have voiced a desire for the curriculum to address critical topics such as kindness, leadership, and collaboration. There is a call for tighter discipline and structures around our behavior matrix. Furthermore, parents and students voiced concern about bullying and the need to clarify the terminology.

When it comes to parent and family engagement, parents have expressed a need for improved communication and information dissemination regarding academic programs, including electives. They also seek greater involvement in decision-making groups to ensure their voices are heard and considered.

Students have also provided valuable input, expressing their enjoyment of experiential learning and project-based activities like our "Pop-Up Entrepreneurial Shop." They suggest restructuring advisory periods to allow for better teacher assistance, group projects, and individual assignments. Students have a need to navigate friendships and problem-solving. They have found minute check-ins by the school counselor to be effective and believe these should continue. Moreover, students suggest organizing inspirational assemblies with relatable speakers addressing concepts such as resilience, overcoming challenges, and striving for excellence.

In addition, Superintendent meets regularly with the Rancho Santa Fe Faculty Association negotiation team. Teachers and staff have also contributed their perspectives through surveys and chats, highlighting the need for a curriculum adoption in mathematics and ELA. They emphasize the importance of continuous support during the implementation of new curriculum programs with a way to engage lessons with CGI. There is a call for an explicit leadership curriculum for K-8 and support for its implementation, as well as a new social studies curriculum for the elementary level. Teachers and staff also stress the necessity of resources for teaching foundational skills in vocabulary and spelling. They advocate for more specialized curriculum options for Impact/Intervention and Special Education (SPED) students and professional development in differentiating the math curriculum for high-achieving students. Furthermore, they recognize the need for a new intervention strategy for middle school students in ELA and mathematics, and they highlight the need for additional SPED support.

Our SELPA has provided guidance on best practices for serving students with disabilities, leading to the conclusion that middle school students may benefit from a team-teaching model. Additionally, they emphasize the importance of training instructional aides to maximize their effectiveness in supporting students.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Academic Achievement & Attendance Improvement: To enhance academic achievement and reduce chronic absenteeism for all students, our K-8 school will implement a comprehensive plan focusing on a curriculum adoption cycle, pedagogy alignment, student well-being, real-world experiences, and meaningful interventions. We recognize that consistent attendance is essential for academic success; therefore, we will prioritize initiatives that promote student engagement and well-being to address chronic absenteeism. Through targeted support and interventions, we will work collaboratively with students, families, and community partners to identify and address barriers to attendance. Professional development opportunities will be offered to educators to strengthen their understanding and implementation of Multi-Tiered System of Support (MTSS) monitoring, including strategies for identifying and supporting students at risk of chronic absenteeism. Additionally, we will introduce new music and elective experiences to enrich students' educational journey and provide additional avenues for engagement. By fostering a supportive and inclusive learning environment, we aim to empower students to excel academically while promoting regular attendance habits that will benefit them throughout their academic careers.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning) Priority 2: State Standards (Conditions of Learning) Priority 4: Pupil Achievement (Pupil Outcomes) Priority 5: Pupil Engagement (Engagement) Priority 7: Course Access (Conditions of Learning) Priority 8: Other Pupil Outcomes (Pupil Outcomes)
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An explanation of why the LEA has developed this goal.

Our academic goals are deeply rooted in our vision to continuously enhance the educational experience and outcomes for all students at R. Roger Rowe Elementary School and R. Roger Rowe Middle School. Drawing insights from a comprehensive review of SBAC scores, iReady diagnostic tool, and invaluable feedback from teachers, parents, and administrators, we have crafted a targeted plan designed to meet the evolving needs of our student population. As high-performing schools, we celebrate past successes while remaining committed to proactive measures to address emerging challenges. The data from the CA School Dashboard Data from 2023 revealed concerning trends in chronic absenteeism among multiple student groups, including Hispanic, Low SES, White, and Students with Disabilities. In response, we recognize the imperative to take required action to

address attendance disparities and ensure equitable access to education for all students. Our strategic initiatives will prioritize fostering a supportive learning environment to promote regular attendance and student engagement.

Moreover, our plans move beyond academic excellence to encompass holistic student development. Recognizing the interconnectedness of academic achievement and student well-being, we prioritize initiatives that foster a supportive and inclusive learning environment. By addressing chronic absenteeism and providing targeted interventions for English learners, students with disabilities, and those at risk of falling below grade-level standards, we are dedicated to promoting a culture of belonging.

As we embark on this new LCAP cycle, we remain steadfast in our commitment to innovation and continuous improvement. By investing in technology infrastructure, professional development, and specialized programs to meet the diverse needs of our student body, we strive to empower every learner to reach their full potential.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	1) The percentage of teachers who are appropriately credential and assigned	1) 100% of teachers are appropriately credentialed and assigned			100% of teachers are appropriately credentialed and assigned	
1.2	2) Pupil achievement on State assessments	2) 2022-23 SBAC scores at R. Roger Rowe in ELA, 88% (grades 3-5) and 87% (grades 6-8) of students were Proficient or Advanced. In Mathematics, 87% (3-5) and 81% (6-8) of students were Proficient or Advanced.			ELA, 90% (grades 3-5) and 90% (grades 6-8) of students are Proficient or Advanced. In Mathematics, 90% (3-5) and 90% (6-8) of students are Proficient or Advanced.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		In 2022-23 CAST (Science) 72% (5th grade) and 76% (8th grade) met or exceeded the state standards.			In CAST (Science) 90% (5th grade) and 90% (8th grade) meet or exceed the state standards.	
1.3	3) Pupil achievement on local assessments	Integration of NWEA MAP assessment for the 2024-25 school year			100% of students meet or exceed their RIT growth targets.	
1.4	4) Instructional materials sufficiency	4) 100% of the students will have access to standards-aligned instructional materials.			100% of the students will have access to standards-aligned instructional materials.	
1.5	5) Implementation of State standards	5) 100% of classrooms implement State standards for all students including English learners as measured by classroom observation and master schedule.			100% of classrooms implement State standards for all students including English learners as measured by classroom observation and master schedule.	
1.6	6) Broad course of study	6) 100% of students including unduplicated pupils and pupils with exceptional needs will be enrolled in a broad course of study as evidenced by master schedule.			100% of students including unduplicated pupils and pupils with exceptional needs will be enrolled in a broad course of study as	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
					evidenced by master schedule.	
1.7	7) Progress toward English proficiency	7) Baseline for ELPAC is 47.6% making progress toward English proficiency.			ELPAC English proficiency 65%	
1.8	8) Reclassification rate	8) 10% of our students were reclassified in 2023-24 school year.			100% of students reclassified by their 8th grade year who have been with us 3 or more years.	
1.9	9) Chronic Absenteeism	9) K-8: Hispanics 22.2% chronically absent, students with disabilities 21.3% chronically absent, white students 16.6% chronically absent.			All student groups under the 10% chronic absenteeism threshold.	
1.10	10) Student Attendance	10) Our local metrics for average daily attendance from 8/14/2023 - 4/19/24 are: Elementary School - 94% Middle School - 94%			Goal for 96% ADA.	

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	ELA Program	Review of ELA program components K-8 and adopt a new ELA program for the 2025-26 school year. We will considered the needs of our English learners, low income, SWD, and students at risk of not meeting standards as we determined the action item in this category. An analysis of our students' performance indicated that they would benefit from more attention to foundational skills and reading comprehension and both will be the focus of this action item. We also wish to continue to engage these learners with fresh, new instructional materials. Further refinement of ELA Reading and Writing Units of Study for CCSS alignment. Review current units of study for alignment and effective instruction through collaborative planning, observations and feedback, and an analysis of student work. Provide new instructional materials where needed.	\$50,000.00	No

Action #	Title	Description	Total Funds	Contributing
		Determine the efficacy of other program components, e.g., foundational skills in phonics, handwriting, grammar, and vocabulary to determine whether new curriculum/instructional materials, strategies, etc. are needed. Provide new instructional materials and professional development/coaching in all identified areas.		
1.2	Mathematics Program	Implementation of new mathematics adoption K-5 (Open Up). Integrate Cognitively Guided Instruction (CGI) into the core curriculum. We will be providing professional development and collaborative planning time for teachers focused on the use of formal and informal assessment data, evaluating student needs, and differentiating instruction to meet identified student needs within the classroom.	\$52,500.00	No
1.3	Science Program	Continued support of NGSS aligned science curriculum in grades K-8. We had the needs of our English learners, low income, SWD, and students at risk of not meeting standards in mind as we planned our science action in order to close gaps. Our teachers need to continue their professional development support to ensure that lessons are specifically geared to helping our targeted students acquire the content knowledge and skills necessary to meet or exceed the Next Generation Science Standards. Professional development will be provided in understanding NGSS, utilizing the FOSS instructional materials effectively, assessing student competency in the science standards, and planning to meet the needs of students who require support or an additional challenge. Continue to refurbish FOSS kits each year to ensure sustainability of the program.	\$3,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.4	History/Social Sciences Program	Adoption of new K-5 curriculum and instructional materials for the elementary school for the 2025-26 school year. Use the 2024-25 school year for piloting curriculum. Professional development will be provided to teachers on the content and strategies outlined in the social studies framework and to implement new curriculum and instructional strategies. As we select new instructional materials to teach the new History/Social Science framework in K-5, continue to support the District's 20-21 adoption of grades 6-8 instructional materials that are aligned to the state's new social studies framework.	\$36,000.00	No
1.5	Schoolwide Diagnostic Assessment/Individualized Program	The NWEA MAP (Measures of Academic Progress) is a computer-based standardized test. It's designed to measure a student's academic growth over time in reading, language arts, math, and science. MAP is Adaptive: The difficulty of the questions adjusts based on the student's answers, ensuring a personalized experience. Growth-focused: It measures progress over time, helping teachers understand how much a student has learned. Actionable insights: It helps identify areas where a student excels and areas where they might need more support. Of particular importance will be the monitoring of our unduplicated students - English learners, foster youth, students with Special needs and students at risk of not meeting grade level standards for the school year.	\$19,500.00	No
1.6	Technology	All one-on-one iPads need to be refreshed (summer 2025). For 2024 - 25, replacement cases and screens will be deployed. Additional professional development will be needed to effectively use our Learning Management Systems - Schoology & Seesaw.	\$23,000.00	No

Action #	Title	Description	Total Funds	Contributing
1.7	Advanced Learners	We want to assess the needs of our students in this area and determine if we have English learners, low income, SWD, and students at risk of not meeting standards, who are in need of more engaging, more advanced, and/or more complex curriculum, instructional strategies, and tasks. Often, high achieving students who are not being challenged don't perform well and are at risk of not meeting standards. Professional development will be provided to teachers on determining the needs of advanced learners and providing instruction to meet their needs.	\$5,000.00	No
1.8	Reading Impact	The district will continue to provide additional teachers to deliver reading intervention/impact/acceleration programs during the school day targeted toward meeting the needs of EL, low income, and students at risk of not meeting grade level standards.	\$466,725.00	Yes
1.9	Math Intervention	The district will increase the number of intervention teachers to two at elementary school due to the increased number of students who would benefit from mathematics intervention to provide math-supported programs during the school day targeted toward meeting the needs of EL, low-income, and students at risk of not meeting grade-level standards.	\$318,029.00	Yes
1.10	English Language Development	Review instructional materials, instructional strategies, and models utilized to teach our English learners the skills they need to gain English language proficiency and proficiency in grade-level standards.	\$10,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Professional development will be provided to intervention teachers and general education teachers and will focus on how to provide specific instruction in English language development and how to support English learners in content areas throughout the school day.		
1.11	Special Education Services	Review instructional materials, strategies, and models utilized to teach our SWD the knowledge and skills they need to gain proficiency in their grade level standards. Professional development will be provided for Special Education teachers, instructional aides, and classroom teachers focused on how to provide specific instruction in areas of need and how to support our SWD in mainstream settings throughout the day. The district will increase from 1.5 FTE to 2 FTE teachers in the K-5 Learning Center and one Special Day Class teacher to provide targeted support toward meeting the needs of SWD. The district will increase the number of Special Education/intervention teachers to an additional Learning Center teacher to provide intervention and support to students in grades 5-8 from one FTE to 2 FTEs.	\$107,000.00	No
1.12	Reduction of Chronic Absenteeism	Review chronic absenteeism amongst all student groups, including Hispanic, SWD, Low SES, and Caucasian students. By specifically including strategies and interventions aimed at reducing absenteeism for these diverse student populations, schools can create a more inclusive and supportive learning environment. This may involve implementing targeted attendance monitoring systems, providing culturally responsive outreach and support services, and collaborating with families and community partners to address underlying barriers to attendance. Student Attendance Challenges: Friendly competitions among grade levels to improve attendance with incentives for classes with the highest attendance rates.	\$28,000.00	No

Action #	Title	Description	Total Funds	Contributing
		Peer Mentor Groups: Partner with peer mentors to provide encouragement and support to attend school regularly. Attendance Awareness Events: Themed attendance awareness events throughout the school year to highlight the importance of attendance and create a positive atmosphere around coming to school with guest speakers. Family Engagement Initiatives: Collaborate with families to develop personalized attendance improvement plans for students who are struggling to attend school regularly. Student-Led Initiatives: Student-led attendance committee through the Lighthouse Leadership Team. Community Partnerships: Collaboration with community partners to spread awareness about the importance of attendance and garner support from the wider community. Tech-Based Solution: MTSS systems of support to track attendance and provide a feedback loop.		

Goal #	Description	Type of Goal
2	School and Community Climate: To create and foster an engaged, unified, warm, and rich sense of community through healthy relationships within and between students, staff, parents, and the School Board. By offering meaningful opportunities for stakeholders to engage in the planning process, we ensure that all voices are heard and valued. This approach fosters a sense of belonging and ensures that diverse perspectives are considered in the decision-making process. This inclusivity not only strengthens community bonds but also leads to more informed and equitable outcomes that benefit all stakeholders involved. Together, we will establish a shared vision, mission, and core values. Together, we will establish a shared vision, mission, and core values. Our parent community will be provided opportunities to offer input on curriculum, programs, and district initiatives. They will also be provided education and support through increased services and opportunities. Teachers will be supported in their social and emotional needs and professional development will be provided for teaching SEL competencies and integrating that instruction throughout the day for our students. Parent and Community Engagement: Create a robust school community where parents and community members are involved in decision-making opportunities, partner with the school district to support the academic achievement and social/emotional development of our students, and provide enriching academic and social experiences. The District will identify families of unduplicated students, ensure that we are communicating with them in their preferred method of communication, and that they are personally invited to participate in programs and opportunities at the school and district-level. The parents of unduplicated students will also be given opportunities to offer input on curriculum, programs, and district initiatives. Our principal will have the responsibility of communicating individually with each family, conducting meetings with our unduplicated families, and surveying them to determine their needs. The District will run special programs and services for families of students with exceptional needs and will ensure that all families are personally invited to participate. Our Director of Special Education is responsible for these programs and communication. We host many family engagement/community building events and activities. We begin the year with a new "Back to School Bash". We hold our traditional events like the Father/Daughter Dance, Mother/Son Kickball, Grandparents' and Special Friends' Day. Parents join us at weekly Friday Flag assemblies, classroom activities and events. Parents volunteer in the classrooms and participate in district decision making groups like our safety planning committee. The District also provides opportunities for parental participation in parent education programs for our students with learning differences. We run workshop on raising resilient children, on Cyber Safety, and on parenting	Broad Goal

Goal #	Description	Type of Goal
	adolescents. We host in home and at school coffee chats with administration and plan to grow these programs through parent volunteer liaisons. School Climate: With the launch of the "Leader in Me" program in grades K-8 in Fall 2024, our goal will be to establish a healthy leadership culture for students, staff, and parents. All students will develop the knowledge, skills, and attitudes they need to lead themselves and others. More specifically, students will develop leadership skills and healthy identities, respect and value the strengths and contributions of others, achieve personal and collective goals, establish and maintain supportive relationships, and make responsible decisions. State Priority: 1 State Priority: 3 State Priority: 6	

State Priorities addressed by this goal.

- Priority 1: Basic (Conditions of Learning)

Priority 3: Parental Involvement (Engagement)

Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

Rancho Santa Fe is a small, highly educated, affluent, and tight-knit community located in an idyllic part of San Diego County. Most parents are highly engaged and deeply invested in the community with a sincere desire to serve the students, school, and community. Staff are highly educated professionals who care deeply for their students, families, and each other. Most parents are highly engaged and deeply invested in the community, with a sincere desire to serve the students, school, and community. Staff are highly educated professionals who care deeply for their students, families, and each other. At times, the differences of opinion from these stakeholders as to what is best for the community collide. A comprehensive plan that includes the voices of all stakeholders is needed to create a truly aligned and unified community with a shared sense of direction and purpose. Leadership teams, educational programs, professional development, community events, and frequent surveys and polls will sharpen our focus and support our efforts.

The District determined that social and emotional learning would be a priority in the 2018-2019 school year. The District had some components of social and emotional learning in place to support the needs of our students but lacked a comprehensive district-wide plan, and felt that the needs of our unduplicated students were not being met. This was evident in the results of the annual parent and teacher surveys conducted in the spring of 2019. A Social and Emotional Learning Committee was formed that year and has been implementing actions and services to address the social and emotional needs of our students, staff, and families. We hired a school counselor as a

resource for our unduplicated students and families, as well as our entire population of students, staff, and families. The parent, teacher, and student input that we received has indicated that while we have made some progress on meeting the social and emotional needs of our students, staff, and families, social and emotional learning needs should continue to be a high priority.

With the implementation of "Leader in Me," beginning in Fall 2024, we look forward to supporting all our students with tools, leadership skills, and strategies with an explicit curriculum teaching social and emotional competencies and giving our students tools to resolve conflicts. By providing a fair and consistent discipline procedure, professional development for teachers and staff members, and additional counseling services, we hope to make gains that can be measured with a meaningful assessment tool.

The District will identify or create an assessment tool to measure our students' social and emotional needs. We plan to administer the assessment three times in the year. Fall assessments will create student needs, winter assessments will reaffirm needs and measure growth, and the end-of-year assessment will determine the final growth in acquiring the social and emotional competencies taught and whether students have developed a sense of safety and school connectedness. We will identify or create an assessment tool for staff to determine whether practices, tools, and workshops given to staff have been successful in creating a positive school climate, have met the social and emotional needs of our students and staff, and have contributed to a sense of safety and school connectedness among the staff, which will be given at the pre and post-school year. Lastly, we will identify or create an assessment tool for parents at the end of the school year to determine whether they had the tools they needed to support the social and emotional needs of our students and feel a sense of safety and school connectedness on our school sites.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	2023-24 Parent Survey to capture parent perception of student safety, student discipline, student climate of support for learning, student interpersonal relationships, student engagement, and student mental health programs. In addition, the survey captured parental sense of	Approximately 45% of parents responded to the District's 2023-24 Parent Survey A baseline will be established using the results of the first year data. NEED - To establish a baseline of parents of unduplicated students			75% participation on the parent survey 50% parent participation with UPP students Target outcome of yearly surveys 90% of parents agree/strongly agree that school	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	belonging, parental engagement, parental relationships, and school communication with parents.	or students with exceptional needs. 79% of parents agree/strongly agree that school provides high quality instruction to my child. 67% of parents agree/strongly agree that school has quality programs for my child's talents, gifts, or special needs 86% of parents agree/strongly agree that at school, the staff really cares about my child. 87% of parents agree/strongly agree that their child is safe at school 87% of parents agree/strongly agree that school takes effective measures to ensure the safety of students. 44% of parents agree/strongly agree			provides high quality instruction to my child. 85% of parents agree/strongly agree that school has quality programs for my child's talents, gifts, or special needs 100% of parents agree/strongly agree that at school, the staff really cares about my child. 100% of parents agree/strongly agree that their child is safe at school 100% of parents agree/strongly agree that school takes effective measures to ensure the safety of students. 10% of parents agree/strongly agree think that	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		think that bullying is a problem at this school. 61% of parents agree/strongly agree that at school, discipline is fair 87% of parents agree/strongly agree that school is a supportive and inviting place for students to learn. 67% of parents agree/strongly agree that school has quality programs for my child's talents, gifts, or special needs 82% of parents agree/strongly agree that they are overall satisfied with my child's learning environment			bullying is a problem at this school.. 80% of parents agree/strongly agree that at school, discipline is fair 100% of parents agree/strongly agree that school is a supportive and inviting place for students to learn. 85% of parents agree/strongly agree that school has quality programs for my child's talents, gifts, or special needs 100% of parents agree/strongly agree that they are overall satisfied with my child's learning environment	
2.2	2023-24 Staff Survey to capture staff perception of student and staff	Approximately 65% of staff responded to the			95% staff participation	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	safety, staff engagement, staff work environment, student discipline, student support, student learning environment, and school leadership.	District's 2023 - 2024 Staff Survey 75% of staff agree/strongly agree that people at this school care about them 61% of staff agree/strongly agree the working environment at school and district is positive 54% of staff agree/strongly agree that teachers, staff and administrators work effectively together as a team. 37% of staff agree/strongly agree that students treat teachers and staff with respect 34% of staff agree/strongly agree that parents treat teachers and staff with respect 48% of staff agree/strongly agree school and district provides the materials,			Target outcome of yearly surveys 95% of staff agree/strongly agree that people at this school care about them 90% of staff agree/strongly agree the working environment at school and district is positive 90% of staff agree/strongly agree that teachers, staff and administrators work effectively together as a team. 80% of staff agree/strongly agree that students treat teachers and staff with respect 80% of staff agree/strongly agree that parents treat teachers and staff with respect	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		resources, and training necessary for me to support students' social or emotional needs 92% of staff agree/strongly agree that they know what to do if there is an emergency, natural disaster, or a dangerous situation during the school day. 54% of staff agree/strongly agree that bullying is a problem at this school. 89% of staff agree/strongly agree that they feel safe at school.			90% of staff agree/strongly agree school and district provides the materials, resources, and training necessary for me to support students' social or emotional needs 100% of staff agree/strongly agree that they know what to do if there is an emergency, natural disaster, or a dangerous situation during the school day. 10% of staff agree/strongly agree that bullying is a problem at this school. 100% of staff agree/strongly agree that they feel safe at school.	
2.3	2023-24 Student Survey to capture student perception of the climate	Approximately 27% of students in grades 4-8 responded to the survey			90% students in grades 4-8 participation	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	of support for learning, engagement, growth mindset, fairness, relationships with students and teachers, safety, discipline, diversity and inclusion, sense of belonging, and emotional safety.	Results: 90% of students agree/strongly agree that they feel safe at school 80% of students agree/strongly agree that they feel like they belong 58.8% of students agree/strongly agree that bullying is a problem 93.2% of students agree/strongly agree that teachers expect me to do my best at all times 67.7% of students agree/strongly agree that the rules at school are fair 56.7% of students agree/strongly agree that the rules are equally applied to all students			Target outcome of yearly surveys 100% of students agree/strongly agree that they feel safe at school 95% of students agree/strongly agree that they feel like they belong 30% of students agree/strongly agree that bullying is a problem 95% of students agree/strongly agree that teachers expect me to do my best at all times 85% of students agree/strongly agree that the rules at school are fair 100% of students agree/strongly agree that the rules are equally	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
					applied to all students	
2.4	MTSS Assessment Tool	Creation of assessment tool to monitor progress of students receiving intervention support.			100% of student intervention data will be placed in our MTSS data warehouse tool.	
2.5	Middle School Dropout Rate	Our middle school dropout rate is at 0%.			Maintain 0% MS dropout rate	
2.6	Student Suspension Rate/Student Expulsion Rate	Student suspension rate is less than 1%. Student expulsion rate is at 0%.			Maintain 0% student expulsion rate	
2.7	SEL Assessment Tool to be created for Parents and Staff	Assessments being designed to address goals and priorities. Will updated as program is completed			Assessments being designed to address goals and priorities. Will updated as program is completed	
2.8	Facilities	Results from the Facilities Inspection Report in 2024 states that all systems and condition of the buildings were in "good repair" with an overall rating of exemplary.			Maintain a "good repair" rating on the Facilities Inspection Report done annually.	

Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	SEL Curriculum "Leader in Me" and Professional Development	Positive School Climate: By promoting social-emotional well-being through a school-wide focus on Social-Emotional Learning (SEL), we will create a more positive and respectful school climate. This approach can help in reducing disruptive behavior among students and promoting collaboration among students, teachers, and parents. Universal Benefits: SEL skills benefit all students, regardless of academic ability or background. A school-wide focus promotes a consistent and positive learning environment where everyone can develop self-awareness, manage emotions, build healthy relationships, and make responsible choices. Targeted Instruction: Curriculum materials can be differentiated to address the specific needs of individual students or grade levels while maintaining a consistent framework for SEL instruction across the school.	\$59,907.00	No

Action #	Title	Description	Total Funds	Contributing
		Professional Development Teacher Consistency and Support: Provides teachers with a common set of resources and instructional strategies, fostering consistency in SEL instruction across classrooms and grade levels. This can also support peer collaboration within school communities by fostering a culture of teamwork and shared responsibility Release time will be provided for K-5 teachers to assess materials aligned with competencies and suitable for our student and parent community. Special focus will be on meeting the needs of unduplicated students and their families. The goal is to ensure that the selected materials cater to diverse learning styles and backgrounds, fostering an inclusive educational environment. A stipend may be given to teachers for writing or modifying curriculum. Release time will be given to grades 6-8 grade teacher representatives to align SEL competencies to the Advisory Meeting curriculum. A stipend may be given to teachers for writing or modifying curriculum.		
2.2	Establish Student Lighthouse Team	Student Lighthouse Leaders are role models whose team goals include promoting and recognizing application of the 7 Habits, promoting school spirit, demonstrating responsibility, and celebrating teamwork.	\$5,000.00	No
2.3	Establish Staff Lighthouse Team	The purpose of the Leader in Me Lighthouse Team is to ensure that our campus continues to promote student leadership through the incorporation of the seven habits throughout our curriculum. The Lighthouse Team actively works with all teachers to plan and implement daily activities involving the leader in me language. The Lighthouse Team also coordinates school-wide events that ensure continued status as a Lighthouse School.	\$5,000.00	No

Action #	Title	Description	Total Funds	Contributing
		This Lighthouse committee helps facilitate Leader in Me topics during professional learning community time, they carry out the interview process for the Student Lighthouse team, and act as a positive influence and support system for the entire staff.		
2.4	Assessment Tool for MTSS	This action was created with the needs of our English learners, low-income, SWD, and students at risk of not meeting standards in mind. It is important that we have a diagnostic tool to assess our students' needs, enable our teachers to plan explicit social and emotional instruction and provide resources to meet those needs. The District will identify or create an assessment tool to measure the social and emotional needs of our students. We plan to administer the assessment three times in the year. The fall administration of the test will be used for assessing needs, the winter assessment will assess needs and growth, and the end-of-year assessment will determine growth in acquiring the social and emotional competencies taught and developing a sense of safety and school connectedness.	\$2,000.00	Yes
2.5	School Counselor	We made the decision to hire the District's first counselor with a focus on addressing the needs of our English learners, low-income students, students with disabilities, and those at risk of not meeting academic standards. The counselor plays a crucial role in providing essential services and resources to support the academic and emotional well-being of these students and families. In the 20-21 school year, a school counselor was added to provide a comprehensive counseling program with ESSER funding. The counselor provided whole-class instruction and individual counseling and provided resources for students, teachers, and parents.	\$103,051.00	No

Action #	Title	Description	Total Funds	Contributing
		In the next school year, increased services will focus on working with small groups, lunch groups to support social needs, and providing training workshops for teachers and parents/families. There will be a greater emphasis on meeting the unique needs of middle school students, ensuring they receive the necessary support and resources to thrive academically and socially. These initiatives aim to create a more inclusive and supportive learning environment that fosters growth and success for all students across different areas of development. The counselor has proved to be an invaluable resource and is no longer supported through restricted funds but with the unrestricted general fund.		
2.7	Professional Development for Restorative Circles, Supportive Learning Environments, and SPED Support	Teachers will receive comprehensive professional development sessions aimed at enhancing their ability to support the curriculum effectively. These sessions will focus on creating a nurturing and encouraging learning atmosphere within the classroom. Additionally, the training will equip teachers with the necessary skills to implement Restorative Circles and class meetings, fostering open communication and conflict resolution among students. By investing in teacher professional development, the school aims to empower educators to create a positive and inclusive educational environment that prioritizes student well-being and academic success. A separate series of workshops/training will be held with paraprofessionals and Special Education assistants on positive discipline and supporting the social and emotional efforts of our school community.	\$25,000.00	No
2.8	Parent Education Workshops	Parent workshops will be provided to all parents, Including parents of English learners, low-income students, SWDs, and students at risk of not meeting grade-level standards, to assist them with relevant parenting topics.	\$5,000.00	No

Action #	Title	Description	Total Funds	Contributing
		Parent workshops will be held with a variety of speakers supporting the social and emotional learning work. Some will directly relate to the curriculum adoption, some to positive parenting, raising resilient children, etc. We will reach out to the families of unduplicated students to determine their needs through surveys and targeted calls. We will provide the kind of information, resources, and parent education needed by these families.		

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
\$111,147	\$0

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
1.899%	0.000%	\$0.00	1.899%

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	Action: Science Program Need: Prevents Future Difficulties: Early identification and targeted supports for students struggling with science can prevent those struggles from snowballing into larger problems in higher grades. Some student members of Unduplicated pupils struggle to read at grade level, therefore, we must intervene and make	Dedicated K-5 science teachers ensure all students have equitable opportunities for success. Early intervention throughout the school can prevent future difficulties. A schoolwide approach allows for consistent implementation of the program, efficient use of resources and analyzing student data to ensure differentiated lessons.	Primary Metric: Student growth on standardized science assessments. This provides a standardized measure of achievement broken down by student subgroups. Teacher Feedback: Teachers can provide valuable insights on the

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
	catching up and keeping up a priority in the classroom. Scope: Schoolwide		program's impact on classroom instruction and student engagement. Disaggregated Data Analysis: Teachers meet to analyze data by student subgroups in order to monitor teaching effectiveness for all student groups and identify areas for improvement. Ongoing data analysis enables teachers to reinforce concepts that our unduplicated pupils are not demonstrating proficiency in while planning differentiated instruction with embedded scaffolds and supports. Program Success: Measured by a statistically significant increase in the percentage of students meeting grade-level expectations on assessments.
1.8	Action: Reading Impact Need:	Reading intervention school-wide ensures students have opportunities to benefit from targeted reading support, regardless of grade level, initial performance, home language or socio economic status. Systemic interventions	Primary Metric: Student growth on formal and informal reading assessments. This provides a standardized

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
	Prevents Future Difficulties: When we identify and intervene for students whose native language is something other than English, we can begin to close opportunity and achievement gaps. Essential Life Skills: Reading is an essential life skill and crucial for success in many aspects of life. English Language Learners need equitable opportunities to learn and practice the components of literacy in addition to academic language. Improves Overall Academic Performance: Reading proficiency is often linked to success in other subjects. Strengthening reading skills can have a positive effect on overall academics and students will have the opportunity to become Bilingual and Biliterate. Scope: LEA-wide	throughout the school can prevent future difficulties. A school-wide approach allows for consistent implementation of the program and efficient use of resources. Addresses Needs: This program targets students across all grade levels who are identified as reading below grade level, closes gaps and creates a positive educational environment where supports are differentiated to individual student needs. School-wide Implementation: Provides equity in access to support and makes efficient use of resources.	measure of overall reading and comprehension growth for our struggling readers. Teacher Feedback: Surveys and team meetings with teachers can provide valuable insights on the program's impact on classroom instruction and student engagement. Disaggregated Data Analysis: Analyze data by student subgroups (e.g., ethnicity, socioeconomic status) to monitor effectiveness for all student groups and identify areas for improvement. Program Success: Measured by a statistically significant increase in the percentage of students meeting grade-level expectations on reading assessments. This demonstrates the program's effectiveness in improving student outcomes.

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
1.9	Action: Math Intervention Need: Prevents Future Difficulties: Early identification and support for students struggling with math can prevent those struggles from snowballing into larger problems in higher grades. This sets them up for success in more advanced math concepts. Boosts Confidence and Motivation: Overcoming math challenges can significantly improve a student's confidence and motivation towards the subject. Success in intervention can foster a positive attitude towards math, leading to greater engagement in learning. Essential Life Skills: Math skills are crucial for success in many aspects of life, from budgeting and finances to critical thinking and problem-solving. Strong foundational math skills prepare students for various careers and everyday situations. Improves Overall Academic Performance: Math proficiency is often linked to success in other subjects like science and engineering. Strengthening math skills can have a positive ripple effect on overall academic achievement. Reduces Math Anxiety: Left unaddressed, math struggles can lead to anxiety around the subject. Intervention programs that focus on building understanding and positive experiences can help alleviate this anxiety.	Math intervention provided school-wide ensures all students have the opportunity to benefit from targeted math support, regardless of grade level or initial performance. Early intervention throughout the school can prevent future math difficulties. A schoolwide approach allows for consistent implementation of the program and efficient use of resources. Addresses Needs: This program targets students across all grade levels who are identified as needing math help, preventing future problems and creating a positive math environment. School-wide Implementation: Provides equity in access to support and makes efficient use of resources.	Primary Metric: Student growth on standardized math assessments. This provides a standardized measure of overall math achievement. Pre- and Post-intervention Assessments: Measure changes in key math skills mastery targeted by the program. Teacher Feedback: Surveys or interviews with teachers can provide valuable insights on the program's impact on classroom instruction and student engagement. Disaggregated Data Analysis: Analyze data by student subgroups (e.g., ethnicity, socioeconomic status) to monitor effectiveness for all student groups and identify areas for improvement. Program Success: Measured by a statistically significant increase in the percentage of students meeting grade-level

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
	Scope: LEA-wide		expectations on math assessments. This demonstrates the program's effectiveness in improving student outcomes.
1.10	Action: English Language Development Need: Strong English language development is crucial for English Learners (ELs) to thrive in school and beyond. Here's why: Academic Success: Effective communication and literacy skills are foundational for success in all subjects. ELD programs equip ELs with the necessary language skills to understand complex academic content, participate actively in class discussions, and excel in reading and writing assignments. Social and Emotional Well-being: Being able to effectively communicate with peers and teachers fosters a sense of belonging and reduces social isolation. ELD programs help ELs build confidence, express themselves clearly, and engage in meaningful social interactions. Cognitive Development: Language acquisition is intricately linked to cognitive development. ELD programs stimulate critical thinking, problem-solving skills, and overall brain	A school-wide ELD program ensures all English Learners (ELs) have access to the structured support they need to develop their English proficiency, regardless of their current language skills or grade level. Addresses Diverse Needs: ELs come from various backgrounds with varying levels of English proficiency. A school-wide program provides flexibility to address these diverse needs through differentiated instruction and targeted resources. Equity and Efficiency: A school-wide approach ensures all ELs have access to qualified ELD teachers and resources, promoting equity and efficient use of staff and materials. Supportive Learning Environment: By integrating ELD support throughout the school, a positive and inclusive environment is fostered. This allows ELs to interact with their peers in a safe and supportive setting while acquiring English.	Primary Metric: Student growth on ELPAC scores. Exit Criteria: Track the number of ELs meeting exit criteria to transition out of formal ELD support, demonstrating the program's success in preparing them for mainstream classes. Academic Performance in Content Areas: Monitor EL student performance in core subjects like math, science, and social studies. Improved grades and participation can indicate successful language development fostering engagement with academic content.

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
	development by providing opportunities to learn and express ideas in English. College and Career Readiness: Strong English proficiency is essential for success in higher education and many careers. ELD programs prepare ELs for the demands of academic writing, critical reading, and effective communication in a professional setting. Cultural Understanding: Language is a gateway to culture. ELD programs promote cultural competency by allowing ELs to learn about English-speaking cultures while valuing their own cultural backgrounds. This fosters inclusivity and respect within the classroom environment. Scope: LEA-wide		
2.4	Action: Assessment Tool for MTSS Need: A school-wide MTSS assessment data tracking tool ensures consistent data collection, analysis, and intervention practices across all grade levels: Universal Implementation: Provides a standardized system for collecting and storing MTSS data for all students, regardless of grade level or identified needs. This ensures	An MTSS (Multi-Tiered System of Support) assessment data tracking tool is crucial for the successful implementation of a tiered intervention system. Here's why: Data-Driven Decisions: Provides a centralized platform for collecting, storing, and analyzing student assessment data. This allows our staff to make informed decisions about intervention placement, progress monitoring, and program effectiveness based on reliable data. Improved Efficiency: Streamlines data collection and analysis processes, saving staff valuable time	This data monitors student progress within each tier of the MTSS framework based on frequent and targeted assessments.

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
	fair and equitable access to support for all learners. Tiered Interventions: The tool can be used to track student progress within each tier of the MTSS framework, allowing educators to monitor the effectiveness of interventions and adjust them as needed. Collaboration and Communication: A school-wide tool facilitates communication and collaboration between all educators and support staff involved in MTSS by providing a shared platform for data access and analysis. Data-Driven Decision Making: School leaders can utilize data from the tool to make informed decisions about resource allocation, professional development needs, and overall effectiveness of the MTSS program. Sustainability: A school-wide system ensures continuity in data collection and analysis practices, even with changes in personnel over time. Scope: LEA-wide	and resources - providing targeted instruction and support to students. Facilitates communication and collaboration between staff and support staff by providing a shared platform for data access and analysis. This fosters a team approach to student success where students strengths and gaps are discussed. Progress Monitoring: Enables continuous monitoring of student progress within each MTSS tier to identify students needing additional support, adjust interventions as needed, and celebrate student growth. Data Visualization: Easily identify trends and patterns in student performance, making data analysis more efficient.	

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
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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.

Not applicable (UPP less than 10%)

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	1:19	
Staff-to-student ratio of certificated staff providing direct services to students	1:11	

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	\$5,851,468	111,147	1.899%	0.000%	1.899%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$1,059,074.00	\$165,662.00	\$0.00	\$98,976.00	\$1,323,712.00	\$1,047,305.00	\$276,407.00

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	ELA Program	All	No			All Schools	2024-2027 school years	\$10,000.00	\$40,000.00	\$50,000.00				\$50,000.00	
1	1.2	Mathematics Program	All	No			All Schools	2024-2027 school years	\$22,500.00	\$30,000.00	\$33,000.00	\$12,506.00		\$6,994.00	\$52,500.00	
1	1.3	Science Program	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	All Schools	2023-2025 school years	\$3,000.00	\$0.00	\$3,000.00				\$3,000.00	
1	1.4	History/Social Sciences Program	All	No			All Schools	2024-2027 school years	\$2,000.00	\$34,000.00	\$36,000.00				\$36,000.00	
1	1.5	Schoolwide Diagnostic Assessment/Individualized Program	All	No			All Schools	2024-2027 school years	\$0.00	\$19,500.00	\$19,500.00				\$19,500.00	
1	1.6	Technology	All	No			All Schools	2023-2025 school years	\$3,000.00	\$20,000.00	\$23,000.00				\$23,000.00	
1	1.7	Advanced Learners	All	No			All Schools	2024-2027 school years	\$5,000.00	\$0.00	\$5,000.00				\$5,000.00	
1	1.8	Reading Impact	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-2025 school years	\$466,725.00	\$0.00	\$374,743.00			\$91,982.00	\$466,725.00	
1	1.9	Math Intervention	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Specific Schools: R. Roger Rowe Elementary	2024-2025 school years	\$318,029.00	\$0.00	\$223,873.00	\$94,156.00			\$318,029.00	
1	1.10	English Language Development	English Learners Foster Youth	Yes	LEA-wide	English Learners Foster Youth	All Schools	2024-2025 school years	\$10,000.00	\$0.00	\$10,000.00				\$10,000.00	

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
			Low Income			Low Income										
1	1.11	Special Education Services	All Students with Disabilities	No			All Schools	2024-2025 school years	\$70,000.00	\$37,000.00	\$107,000.00				\$107,000.00	
1	1.12	Reduction of Chronic Absenteeism	All Students with Disabilities Hispanic	No			All Schools	2023-2025 school years	\$0.00	\$28,000.00	\$28,000.00				\$28,000.00	
2	2.1	SEL Curriculum "Leader in Me" and Professional Development	All	No			All Schools	2025-2027	\$34,000.00	\$25,907.00	\$25,907.00	\$34,000.00			\$59,907.00	
2	2.2	Establish Student Lighthouse Team	All	No			All Schools	2025-2027	\$0.00	\$5,000.00	\$5,000.00				\$5,000.00	
2	2.3	Establish Staff Lighthouse Team	All	No			All Schools	2025-2027	\$0.00	\$5,000.00	\$5,000.00				\$5,000.00	
2	2.4	Assessment Tool for MTSS	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2021 - 2027 school years	\$0.00	\$2,000.00	\$2,000.00				\$2,000.00	
2	2.5	School Counselor	All	No			All Schools	2020-2027 school years	\$103,051.00	\$0.00	\$103,051.00				\$103,051.00	
2	2.7	Professional Development for Restorative Circles, Supportive Learning Environments, and SPED Support	All Students with Disabilities	No			All Schools	2024-2027	\$0.00	\$25,000.00		\$25,000.00			\$25,000.00	
2	2.8	Parent Education Workshops	All	No			All Schools	2025-2027	\$0.00	\$5,000.00	\$5,000.00				\$5,000.00	

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
\$5,851,468	111,147	1.899%	0.000%	1.899%	\$613,616.00	0.000%	10.487 %	Total:	\$613,616.00
								LEA-wide Total:	\$610,616.00
								Limited Total:	\$0.00
								Schoolwide Total:	\$3,000.00

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	Science Program	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$3,000.00	
1	1.8	Reading Impact	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$374,743.00	
1	1.9	Math Intervention	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$223,873.00	
1	1.10	English Language Development	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$10,000.00	
2	2.4	Assessment Tool for MTSS	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$2,000.00	

2023-24 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$1,081,360.00	\$1,056,932.00

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	ELA Program	Yes	\$46,000.00	\$163,729
1	1.2	Mathematics Program	No	\$10,000.00	0
1	1.3	Science Program	No	\$6,000.00	\$6,000
1	1.4	History/Social Sciences Program	No	\$36,000.00	0
1	1.5	Schoolwide Diagnostic Assessment/Individualized Program	No	\$23,108.00	\$24,200
1	1.6	Technology	Yes	\$10,000.00	\$10,000
1	1.7	Advanced Learners	Yes	\$10,000.00	\$5,000
1	1.8	Reading Intervention	Yes	\$440,000.00	\$487,658
1	1.9	Math Intervention	Yes	\$257,686.00	\$191,133
1	1.10	English Language Development	Yes	\$10,000.00	\$28,240
1	1.11	Special Education Services	No	\$17,000.00	\$17,579.00

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)
2	2.1	Curriculum and instructional materials to teach SEL competencies.	Yes	\$73,260.00	\$20,475
2	2.2	Restorative Circles/Class Meetings	No	\$0.00	0
2	2.3	Home Connection/Parent Workshops	No	\$5,000.00	\$3,800
2	2.4	Assessment Tool	Yes	\$2,000.00	\$2,000
2	2.5	School Counselor	No	\$92,006.00	\$86,118
2	2.6	Student Attendance	Yes	\$2,000.00	0
2	2.7	Professional Development	No	\$25,000.00	0
3	3.1	Committee Work	Yes	\$1,000.00	0
3	3.2	Parent Education Workshops	No	\$5,000.00	\$2,500
3	3.3	Digital Presence/Website Refresh	Yes	\$5,300.00	\$8,500
3	3.4	Community Outreach	No	\$5,000.00	0

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)
\$107,824	\$603,250.00	\$477,500.00	\$125,750.00	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	ELA Program	Yes	\$10,000.00	\$10,000		
1	1.6	Technology	Yes	\$10,000.00	0		
1	1.7	Advanced Learners	Yes	\$10,000.00	\$5,000		
1	1.8	Reading Intervention	Yes	\$274,004.00	\$250,000		
1	1.9	Math Intervention	Yes	\$257,686.00	\$190,000		
1	1.10	English Language Development	Yes	\$10,000.00	\$10,000		
2	2.1	Curriculum and instructional materials to teach SEL competencies.	Yes	\$21,260.00	\$10,000		
2	2.4	Assessment Tool	Yes	\$2,000.00	0		
2	2.6	Student Attendance	Yes	\$2,000.00	0		
3	3.1	Committee Work	Yes	\$1,000.00	0		
3	3.3	Digital Presence/Website Refresh	Yes	\$5,300.00	\$2,500		

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)
\$5,892,755	\$107,824	0%	1.830%	\$477,500.00	0.000%	8.103%	\$0.00	0.000%

Local Control and Accountability Plan Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

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

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

Reflections: Annual Performance

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

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

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

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

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

Reflections: Technical Assistance

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

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

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

Comprehensive Support and Improvement

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

Schools Identified

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

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

Support for Identified Schools

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

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

Monitoring and Evaluating Effectiveness

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

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

Engaging Educational Partners

Purpose

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

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

Requirements

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

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

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

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

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

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

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

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

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

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

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

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

Description

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

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

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

Broad Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Maintenance of Progress Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results:

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

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

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

Complete the table as follows:

Metric

- Enter the metric number.

Metric

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

Baseline

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

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

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

Year 1 Outcome

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

Year 2 Outcome

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

Target for Year 3 Outcome

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

Current Difference from Baseline

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

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

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

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

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

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

Action #

- Enter the action number.

Title

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

Description

- Provide a brief description of the action.

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

Total Funds

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

Contributing

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

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

Required Actions

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

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

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

Purpose

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

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

Statutory Requirements

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

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

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

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

LEA-wide and Schoolwide Actions

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

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

For School Districts Only

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

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

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

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

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

Metric(s) to Monitor Effectiveness

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

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

Limited Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

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

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

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

Complete the table as follows:

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

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

Action Tables

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

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

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

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

Total Planned Expenditures Table

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

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

Calculations in the Action Tables

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

Contributing Actions Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

The amount of LCFF funds is calculated by subtracting the Estimated Actual Percentage to Increase or Improve Services (11) from the Estimated Actual Percentage of Increased or Improved Services (10) and then multiplying by the Estimated Actual LCFF Base Grant (9). This amount is the amount of LCFF funds that is required to be carried over to the coming year.
- **13. LCFF Carryover — Percentage (12 divided by 9)**
 - This percentage is the unmet portion of the Percentage to Increase or Improve Services that the LEA must carry over into the coming LCAP year. The percentage is calculated by dividing the LCFF Carryover (12) by the LCFF Funding (9).

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