

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Roseland School District

CDS Code: 49 70904 0000000

School Year: 2025-26

LEA contact information:

Jason Lea

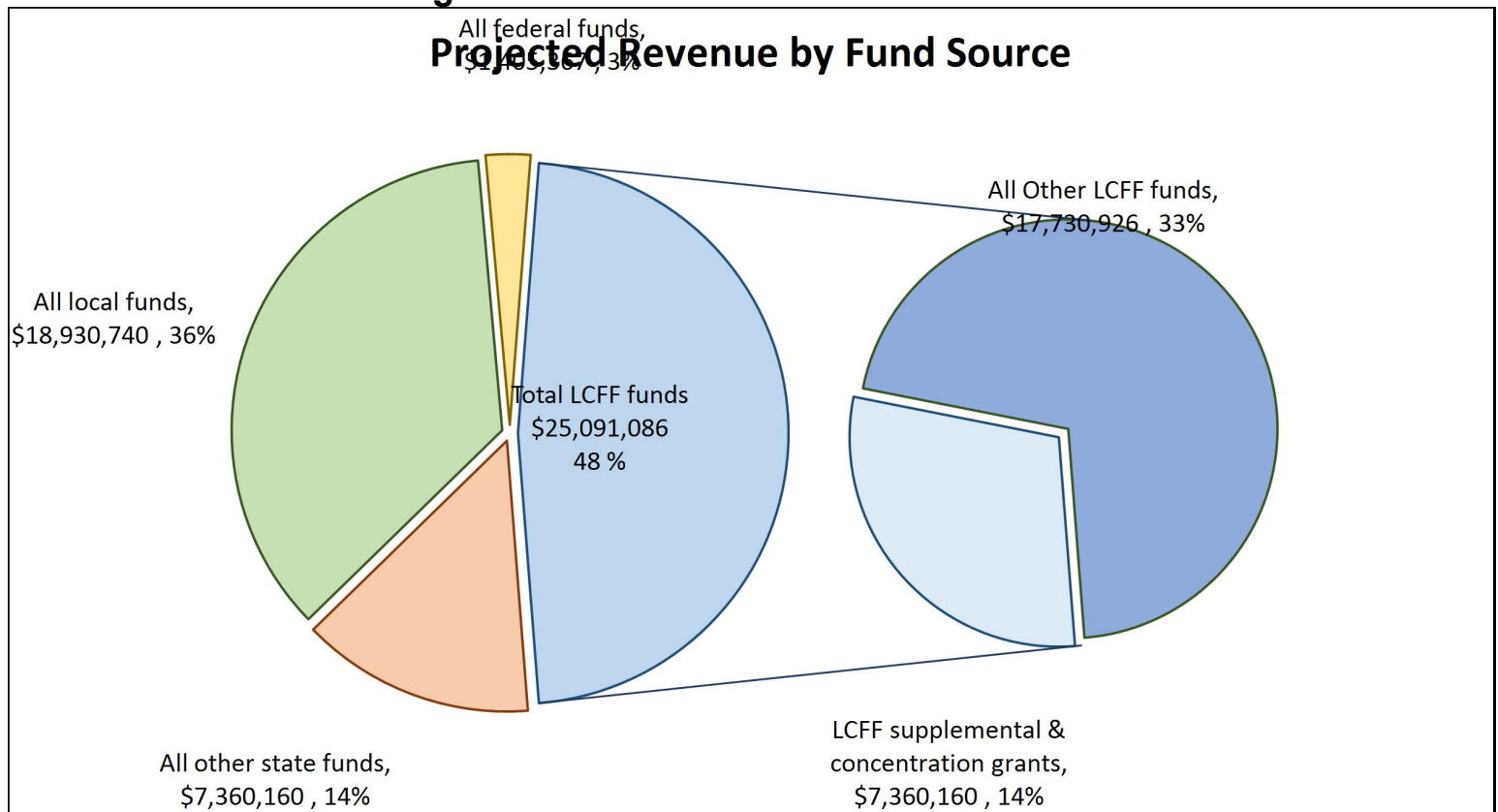
Superintendent

jlea@roselandsd.org

(707) 545-0102

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 2025-26 School Year

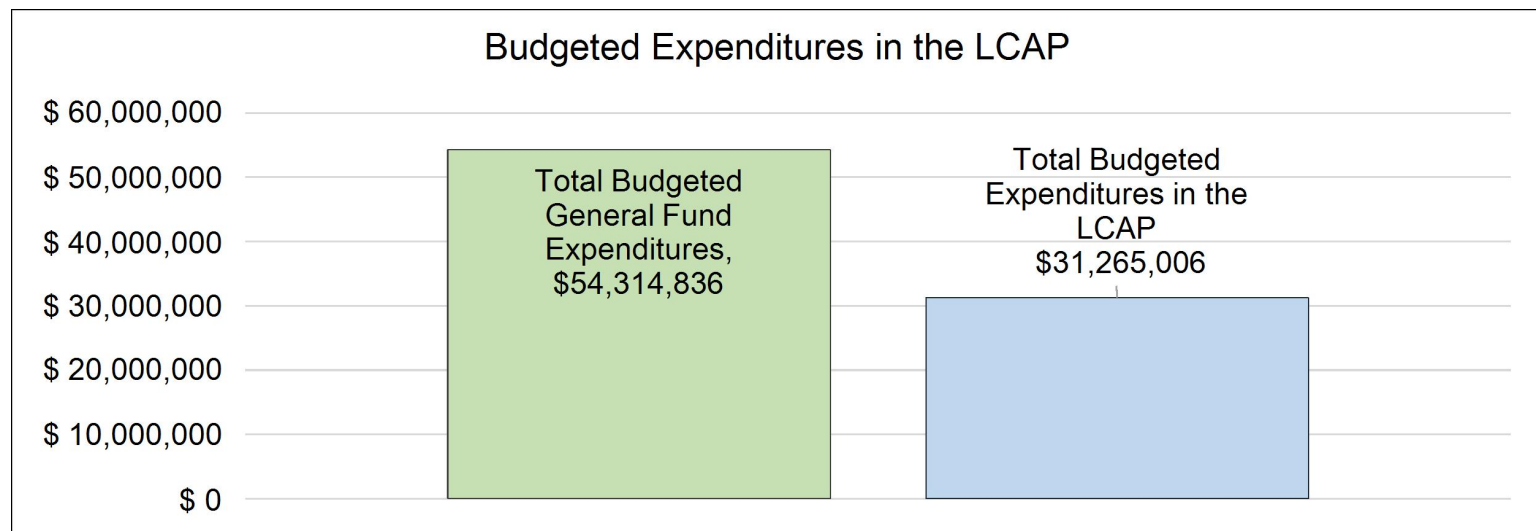


This chart shows the total general purpose revenue Roseland School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Roseland School District is \$52,573,424.00, of which \$25,091,086 is Local Control Funding Formula (LCFF), \$7,360,160 is other state funds, \$18,930,740.00 is local funds, and \$1,405,367.00 is federal funds. Of the \$25,091,086 in LCFF Funds, \$7,360,160 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 Roseland School District plans to spend for 2025-26. 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: Roseland School District plans to spend \$54,314,836 for the 2025-26 school year. Of that amount, \$31,265,006 is tied to actions/services in the LCAP and \$23,644,439.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

- All salaries and benefits for services contracted to Roseland Charter School.
- Unrestricted contributions to restricted programs.
- Restricted funds and their expenditures for certain purposes, including grants for construction/repairs, technology, Migrant Ed programs and COVID pandemic relief services.

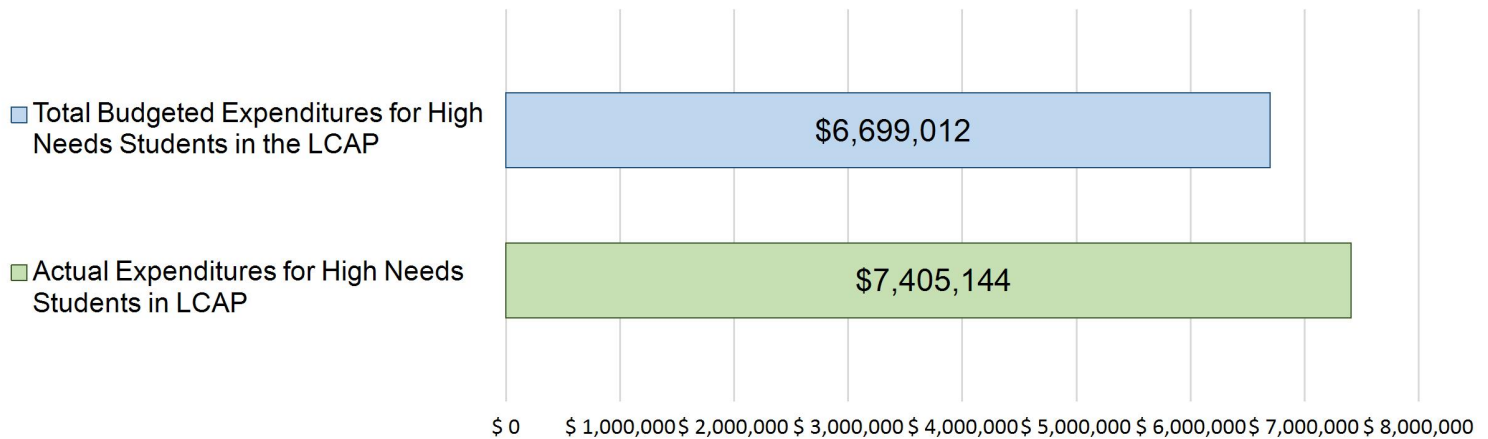
Increased or Improved Services for High Needs Students in the LCAP for the 2025-26 School Year

In 2025-26, Roseland School District is projecting it will receive \$7,360,160 based on the enrollment of foster youth, English learner, and low-income students. Roseland School District must describe how it intends to increase or improve services for high needs students in the LCAP. Roseland School District plans to spend \$7,360,160 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 2024-25

Prior Year Expenditures: Increased or Improved Services for High Needs Students



This chart compares what Roseland 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 Roseland 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 2024-25, Roseland School District's LCAP budgeted \$6,699,012 for planned actions to increase or improve services for high needs students. Roseland School District actually spent \$7,405,144 for actions to increase or improve services for high needs students in 2024-25.

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
Roseland School District	Jason Lea Superintendent	jlea@roselandsd.org (707) 545-0102

Plan Summary [2025-26]

General Information

A description of the LEA, its schools, and its students in grades transitional kindergarten–12, as applicable to the LEA. LEAs may also provide information about their strategic plan, vision, etc.

Roseland School District serves approximately 1,600 students in grades TK-6 at three elementary schools: Roseland Elementary School, Sheppard Elementary School, and Roseland Creek Elementary School. Additionally, we maintain a close partnership with Roseland Charter School to provide a continuous TK–12 education. Our shared goal is to ensure that all of our students graduate from high school with the skills and knowledge necessary for success in college and productive careers.

Our student population is predominantly composed of English Language Learners and Latino/Hispanic students, with approximately 70% identified as English Learners and 87% qualifying as socioeconomically disadvantaged. Our students and families bring rich cultural strength, multilingual assets, and a strong sense of community that enhances our learning environment. Our students come to school eager to learn, and we are proud to support their growth through programs and practices that honor their backgrounds and build on their strengths.

Roseland School District is committed to meeting the needs of the whole child by creating a safe, nurturing, and welcoming environment. We prioritize social-emotional wellbeing alongside academic growth, offer comprehensive counseling services, and maintain numerous community partnerships that provide wrap-around services to support students and families. We provide a range of enrichment opportunities that foster creativity, curiosity, and physical well-being, including robust library programs, dedicated music instruction, and physical education taught by credentialed PE teachers. These offerings are essential components of our educational program and support the development of well-rounded, engaged learners.

We are grounded in a commitment to continuous improvement and student achievement, guided by the integration of the Accelerated Schools Process and the Professional Learning Community (PLC) model. These systems share a belief in the potential of all students and emphasize collaborative inquiry, shared leadership, and the use of data to drive instruction and strengthen instructional effectiveness. Teachers and staff engage in regular cycles of reflection, data analysis, and collaborative planning to ensure all students learn at high levels.

Our focus areas over the next few years include enhancing foundational literacy instruction, strengthening English Language Development (ELD) programs, and, through our PLC work, defining tiered interventions and support systems. These priorities are shaped by inquiry, data, community input, and a shared belief that every student deserves access to rigorous, high-quality instruction that supports long-term success.

The District's vision is clear: All students will graduate from high school with options for college entrance and successful, productive careers. We are dedicated to aligning our programs and resources to achieve this vision for every student.

This LCAP serves as the strategic plan for the district. Our schools are not identified for the Equity Multiplier.

Reflections: Annual Performance

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

LEARNING RECOVERY EMERGENCY BLOCK GRANT (LREBG):

Our District has unexpended LREBG funds for the 2025-26 school year. Our LREBG funded actions are found in:

- Goal 2, Action 1: Academic Support Staff, sub-action Instructional Assistants
- Goal 2, Action 2: Social/Emotional Wellness Support Staff and Services, sub-action Multi-Tier Systems of Support (MTSS)

2.1 Academic Support Staff- Instructional Assistants

This action is an LREBG action and utilizes \$259,757 in LREBG funds for the 2025-2026 school year. This action was identified as a priority on our needs assessment, which showed that students need tiered interventions and small group support. The work by Fuchs, Fuchs, and Vaughn, in *Response to Intervention: A Framework for Reading Educators*, discusses the Response to Intervention (RTI) framework, emphasizing the role of small-group instruction in supporting students with reading difficulties. The authors highlight that instructional assistants, when properly trained, can effectively deliver targeted interventions within small groups, leading to improved literacy outcomes. The study underscores the importance of data-driven instruction and ongoing progress monitoring to tailor interventions to individual student needs. The metrics being used to monitor the impact of this action include: Distance from standard in ELA and Math; CAASPP growth in ELA and math; Youth Truth Family Survey: Overall Resources Category

2.2.Social-Emotional Wellness Support Staff and Services

This action is an LREBG action and utilizes \$333,763 in LREBG Funds for the 2025-2026 school year. This action was identified as a priority on our needs assessment, which showed that students need expanded school counseling services as part of our Multi-tiered System of Supports. MTSS is an evidence-based practice listed on the CDE website: <https://www.cde.ca.gov/ci/cr/ri/> to support academic learning recovery and student social and emotional well-being. This action is listed under category (C) for allowable uses: "Integrating evidence-based pupil supports to address other barriers to learning". The metrics being used to monitor the impact of the action includes: Chronic Absenteeism and the ELA/Math Academic Indicators on the CA Dashboard.

SUCSESSES based on CA Dashboard and Local Data:

- The district had a performance level of green for suspension rate. Roseland Elementary had a performance level of green and Roseland Creek Elementary had a performance level of blue for suspension.
- The district had no performance color below a yellow for the "All Students" group.
- Student achievement increased in both English language arts and math for the "All Students" group.
- Students with Disabilities made large gains in both English language arts and math.
- Roseland Elementary School was designated as a California Distinguished School for Closing the Achievement Gap. They also had a performance level of green for English Learner Progress.
- Chronic Absenteeism, English Language Arts (ELA), Math, Overall Suspension Rate and the English Learner Progress Indicator (ELPI) improved from 2023 to 2024.

The following local indicators were at the "standard met" level:

- Basic Services
- Implementation the Academic Standards
- Parent and Family Engagement
- Local Climate Survey
- Access to Broad Course of Study

CHALLENGES based on CA Dashboard and Local Data:

- Districtwide: The Long-term English Learner Suspension Rate is Red
- Sheppard Elementary School- Students with Disabilities Suspension Rate is Red.

REFLECTION:

The district made progress and advanced towards meeting LCAP metrics in most areas. Long Term English Learners are a newly identified student group on the CA Dashboard. This is a needed area of focus for the district. Additionally, while we made progress in reducing suspension rates, this is an identified area of need for Long-term English Learners and Students with Disabilities at Sheppard. While strong progress was made in academic areas this year, continued work is needed to help students achieve grade-level proficiency.

ADDRESSING THE NEED:

Our district is addressing the identified needs of student groups, and/or schools within the LCAP based on this data in the following LCAP actions:

- 2.1 Academic Support Staff and 2.6 Intervention address providing additional academic support for English Learners, Hispanic students, and socioeconomically disadvantaged students (2023 Priority)
- 2.3 Special Education addresses providing additional academic support in ELA and math for Students with Disabilities. (2023 Priority)
- 2.7 School Climate, Student Engagement and Attendance addresses additional support to decrease the suspension rate for LTEL students (2024 Priority)

Roseland Elementary School will implement the following to support EL progress as measured by the English Learner Progress Indicator:

- 2.5 Multilingual Support (2023 Priority)

Sheppard Elementary School will continue to implement positive discipline practices and develop a plan to implement alternative measures to suspension for Students with Disabilities (2024 priority). See LCAP actions:

- 2.3 Special Education
- 2.7 School Climate, Student Engagement and Attendance addresses additional support to decrease the suspension rate for Students with Disabilities

Reference

<https://www6.cde.ca.gov/californiamodel/studentgroupsreport?&year=2024&cdcode=4970904&scode=&reporttype=schools>

REQUIRED ACTIONS:

The State of California requires the following actions to be included in a district LCAP:

- Students with Disabilities Required Action is found under action 2.3
- English Learners and Long-term English Learners (LTEL) Required Action is found under action 2.5
- Technical Assistant Required Actions is not applicable for our district
- LREBG Actions: 2.1 Academic Support Staff- Instructional Assistants and 2.2 Social/Emotional Wellness Support Staff and Services
- Equity Multiplier: N/A for our district
- 2023 CA Dashboard Required Actions are found under 2.1 Academic Support Staff; 2.3 Special Education; 2.5 Multilingual Support; 2.6 Intervention
- 2024 CA Dashboard Required Actions are found under 2.7 School Climate, Student Engagement, and Attendance (See details above)

Reflections: Technical Assistance

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

Not applicable

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
Teachers	Types of Engagement: surveys, staff meetings (School-as-a-Whole/SAW) Process for Engagement: Youth Truth Survey was completed digitally (Jan 2025): 168 respondents/88% of staff In April, all staff were invited to SAW meetings where a robust discussion was facilitated by site principals. The participants used a collaborative document to share their feedback and suggestions on several items related to the CA Dashboard, YouthTruth Data, and LCAP development. In April, a Certificated Staff Survey was disseminated. The anonymous survey was sent out to all certificated staff members asking them for input on Local Indicators. Summary of Impact: Chronic Absenteeism While there has been improvement in chronic absenteeism, it remains a priority area and will continue to be addressed under LCAP 2.7: School Climate, Student Engagement, and Attendance. The plan includes:

Educational Partner(s)	Process for Engagement
	• Ongoing monitoring of students at risk of becoming chronically absent or who are already chronically absent. • Close tracking of attendance for all homeless students to enable early intervention and targeted support. • Providing additional guidance and outreach to chronically absent students and their families to improve attendance outcomes. Staffing Needs • Support Staff: There is a continued need for instructional support staff. Under LREBG, Goal 2, Action 1: Academic Support Staff, we are allocating funds to provide 1.5 additional Instructional Assistants per site to enhance academic support. • Intervention Teacher: Under LCAP 2.6: Intervention, while there is a recognized need for an additional intervention teacher at each school site, current funding is insufficient. We will continue to fund one intervention teacher per site and will actively explore alternative funding sources as they become available to expand intervention services. • Newcomer Support: While the need for increased newcomer teacher support is acknowledged, funding constraints prevent additional staffing; however, we will maintain our current Newcomer Support Teacher in LCAP action step 2.5, utilizing Title III funds. Multi-Tiered System of Supports (MTSS) MTSS implementation needs strengthening across sites. Under LREBG, Goal 2, Action 2: Social-Emotional Wellness Support Staff and Services, we are funding three additional full-time counseling positions, which will maintain two counselors per school site. These counselors support students by building social skills, promoting resilience, and teaching emotional regulation strategies. They also provide immediate response to behavioral and mental health needs. Behavioral Supports There is a strong need for expanded behavioral support across the

Educational Partner(s)	Process for Engagement
	district. As part of the MTSS strategy above (LREBG Goal 2, Action 2), the additional counseling staff also play a critical role in behavioral intervention and support. Professional Development & Collaboration To make professional development (PD) more relevant and impactful: Under LCAP 1.3: Professional Development and Collaboration, we have implemented Professional Learning Communities (PLCs) to promote continuous data-informed collaboration among educators and improve student learning. There is a desire for more site-based Professional Development, collaborative time, and structured SAW (School as a Whole) sessions. Principals and academic deans will prioritize these areas for the 2025-26 school year. School Culture and Family Engagement Efforts to strengthen school culture and family involvement are ongoing. Under LCAP 3.2: Family Engagement, schools will continue to host inclusive, community-building events to foster strong relationships among staff, students, and families.
Leadership Team/Cabinet (Principals, Assistant Principals, Directors, Assistant Superintendent of Curriculum & Instruction, Superintendent)	Types of Engagement: meetings Process for Engagement: Throughout the course of the spring (Feb.-May), the leadership team held ongoing meetings where they could give input on priorities and provide suggestions for goals and actions. During these meetings, state and local data were analyzed and initial recommendations were made for draft goals and actions. Summary of Impact:

Educational Partner(s)	Process for Engagement
	• newcomer support - 2.5 Multilingual Support and Title III funds: we do not have enough funds to hire another newcomer support teacher but are researching other funding options • social-emotional and behavior supports - LREBG funding: Goal 2, Action 2: Social Emotional Wellness Support Staff and Services, sub-action Multi-Tiered Systems of Support (MTSS): We are funding 3 full-time counseling positions to help students build social skills, resilience, and emotional regulation as well as respond to immediate behavior/mental health concerns.
Other school personnel: Classified	Types of Engagement: YouthTruth Survey (Jan 2025), LCAP Survey (April 2025), SAW/Staff Meeting Process for Engagement: The YouthTruth Survey was completed digitally (Jan 2025): 168 respondents which is 88% of our staff. Additionally, in April, a Classified Staff Survey was disseminated. The anonymous survey was sent out to all classified staff members asking them for input on the LCAP. Available Classified Staff members also participated in April SAW meetings to participate in collaborative LCAP engagement. Summary of Impact: • Training on student behavior - 1.3 Professional Development: Continue to research training opportunities and collaboration time to learn more about supporting student behaviors; 2.2 Student Service Managers will prioritize collaboration around strategies to support positive behavior in regular Instructional Assistant meetings • Safety/first aid/emergency training - 3.3 Safety: Continue to implement school safety plans, including preparedness for emergency situations (training on procedures, drills, etc.).

Educational Partner(s)	Process for Engagement
Local Bargaining Unit: Roseland Educators Association (REA); California School Employees Association (CSEA)	Types of Engagement: Local bargaining units were consulted REA provided written feedback on LCAP goals, actions and services (May 2025)/ CSEA members provided feedback through an LCAP survey (April 2025) Summary of Impact: Professional Development for Instructional Assistants was identified as a priority. Trainings on our new foundational reading program (UFLI) will be implemented for IAs. Continued funding for sixth grade outdoor education was also an identified priority. Limited funds to support are Outdoor Ed are included in action 1.6 (Enrichment); the district will also continue to seek additional funding sources to support Outdoor Education for sixth grade students.
Parents/Guardians	Types of Engagement: Survey, PAC/DELAC meetings Process for Engagement: The YouthTruth Survey, which has bilingual English/Spanish options, was sent out to all families through ParentSquare and completed digitally (Jan 2025): 469 respondents, which is 37% of our family population. Parents were invited to join our Parent Advisory Committee and the District English Learner Advisory Committee. During these meetings, parents discussed state and local data and made recommendations for the LCAP. Additionally, they asked questions that the superintendent responded to in writing and posted on our website. Summary of Impact: • Maintain communication to encourage parent participation - 3.2 Family Engagement: We will continue to utilize multiple means of communication, including ParentSquare and Parent Club meetings. • Increase support for newcomer students- while the need for increased newcomer teacher support is acknowledged, funding constraints prevent additional staffing; however, we

Educational Partner(s)	Process for Engagement
	will maintain our current newcomer support teacher, utilizing Title III funds.
Students	Types of Engagement: survey, student focus groups Process for Engagement: YouthTruth Student Survey (Jan 2025): 842 respondents, which is 97% of the reported 3rd-6th student population. Additionally, we held student focus group meetings (TK-2 students and student leadership) where students gave feedback on what they liked about their school, what was hard for them at school, what would make their school better, and what their best day at school this year was. Summary of Impact: • Behavior- teaching friendship/social skills was an identified priority and is included in 2.2 Social-Emotional Wellness Support Staff and Services. • Enrichment/school activities including library, music, and PE were identified as a priority and are included in action step 1.7 Enrichment. • Maintaining clean, well-functioning facilities was also a priority and is included in action step 3.4 Facilities.
SELPA (Special Education Local Plan Area Administrator)	Types of Engagement: Email Process for Engagement: The superintendent/designee consulted with its special education local plan area administrator to determine that specific actions for Students with Disabilities are included and are consistent with strategies included in the annual assurances support plan for the education of individuals with exceptional needs (Students with Disabilities). (June 2025)

Educational Partner(s)	Process for Engagement
	Summary of Impact: There were no requested changes.
Schoolsite Councils / School Plans	Types of Engagement: Meetings Process for Engagement: Site Principals presented the LCAP to the School Site Council (April 2025). They reviewed LCAP goals, actions, and metrics and provided the opportunity for input/feedback. In May 2025, the school plans were also reviewed to ensure that specific actions included in the LCAP were consistent with strategies included in the school plans. Summary of Impact: • Recommendation to pass out flyers regarding afterschool programs- This is included in action step 3.2 Family Engagement: We will continue to utilize multiple means of communication including ParentSquare and Back to School Night. • Priority to maintain safe schools, including crossing guards - This is included in 3.3 Safety: Ensure students are safe on campus (yard duties/instructional assistant supervision/crossing guards). The district will continue to recruit and fill positions.
District English Learner Advisory Council (DELAC)	Types of Engagement: Meetings: Feb. 2025, April 2025, May 2025 Process for Engagement: In May 2025, the LCAP was presented to the District English Learner Parent Advisory Committee for review and comment. Parents participated in a collaborative session where they shared their priorities that they wanted to see highlighted in the plan. In May 2025, the superintendent responded, in writing, to comments received from the District English Learner Parent Advisory Committee and can be found on the district website. Summary of Impact: • Parent Communication: The district level staff will engage in conversations with site level leadership to share the ideas

Educational Partner(s)	Process for Engagement
	that DELAC had regarding using phone calls to engage parents, as well as goal setting meetings with teachers and parents at the beginning and end of the year. These next steps are reflected in LCAP Action 3.2 Family Engagement • Newcomer Support : We share in the members' dedication to create a positive and supportive experience for our newcomer students. The district is exploring ways to provide more support with decreasing funding streams. See LCAP Action 2.5 Multilingual Support. • Resources for families: Members would like more communication about available resources in the community. For example, the local libraries have many resources that can help parents assist their children. The Roseland School District participates in the Student OneCard program through the Sonoma County Library. We will continue to look for ways to communicate with families. • Family Liaison: Members would also like to prioritize a Family Coordinator or a Family Liaison who can help be a resource for parents. The district is exploring ways to provide more family supports with decreasing funding streams. At this point in time, it is not possible to add new positions due to funding constraints.
Parent Advisory Committee	Types of Engagement: Meetings: Feb. 2025, April 2025, May 2025 Process for Engagement: Parents participated in a collaborative discussion where they shared the priority areas that they wanted to see highlighted in the plan. The Parent Advisory Committee reviewed and provided feedback of the LCAP (May 2025). The majority of PAC membership consists of parents/guardians of low-income, EL, and foster youth students. Membership also includes parents/guardians of currently enrolled SWDs. Summary of Impact:

Educational Partner(s)	Process for Engagement
	• Parent Communication: The district level staff will engage in conversations with site level leadership to share the ideas that DELAC had regarding using phone calls to engage parents, as well as goal setting meetings with teachers and parents at the beginning and end of the year. These next steps are reflected in LCAP Action 3.2 Family Engagement • Resources for families: Members would like more communication about available resources in the community. For example, the local libraries have many resources that can help parents assist their child/ren. The Roseland School District participates in the OneCard program through the Sonoma County Library. We will continue to look for ways to communicate with families. • Family Liaison: Members would like to also prioritize a Family Coordinator or a Family Liaison that can help be a resource for parents. The district is exploring ways to provide more support with decreasing funding streams.
Community (Public Notification)	Types of Engagement: Public Notification (through SCOE June 2025) Process for Engagement: The superintendent notified members of the public of the opportunity to submit written comments regarding the specific actions and expenditures proposed to be included in the LCAP using the most efficient method of notification possible (does not need to be printed or mailed). (June 2025) Influence: No written comments were received.
Governing Board/Community (Public Hearing)	Types of Engagement: Public Hearing 6/18/2025 Process for Engagement: The governing board held a public hearing to solicit the recommendations and comments of members of the public regarding the specific actions and expenditures proposed in the LCAP. The agenda for the public hearing was posted at least 72 hours in advance and included the location where the Local Control and Accountability Plan and annual update to the Local Control and Accountability Plan were available for public inspection. The public

Educational Partner(s)	Process for Engagement
	hearing was held at the same meeting as the public hearing for budget adoption. Influence: The governing board provided positive feedback and supported the plan as written.
Governing Board (Adoption: Public Meeting)	Types of Engagement: Board Meeting 6/25/2025 Process for Engagement: The governing board adopted the LCAP in a public meeting. This meeting was held after, but not on the same day as, the public hearing. The LCAP was adopted during the same meeting in which the governing board approved the district budget. Influence: The LCAP was approved as presented.

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

Significant revisions were made during the 2023-2024 school year (for the 2024-2025 LCAP). For the 2025-2026 LCAP, only minor revisions were made.

LCAP engagement informed comprehensive strategic planning, with a focused effort on addressing and reducing disparities in opportunities and outcomes among student groups, as identified through the Dashboard, accountability measures, and both state and locally defined priorities. During the 2024-2025 LCAP cycle, significant work was done to update and revise the LCAP based on educational partner feedback. The 2025-2026 LCAP is year 2 of a 3-year LCAP cycle. No major changes were made to the 2025-2026 LCAP goals and actions. The following is a summary of the changes, based on educational partner feedback and data analysis:

- Metrics were updated to reflect current practices and requirements (e.g. YouthTruth Survey)
- Metric 1.4: Implementation of the standards - Details from the Local Indicator were added.
- Action Step 1.3: Reduced professional membership (ACSA) for administrators and changed the following to reflect changes for the 2025-26 school year: Fund four calendared professional development days and two teacher workdays to support closing of the achievement gap and attainment of LCAP goals for low income, English learner, and foster youth.
- Action Step 3.2: Elimination Community Relations Coordinator position

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Well Rounded Educational Program: Provide a well-rounded education with access to a robust and engaging curriculum as well as enrichment, technology and extracurricular activities.	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)

An explanation of why the LEA has developed this goal.

The goal was developed based on input from educational partners and to ensure state priorities are met. Our educational partners believe that providing a well-rounded educational program is the best for our students and their future success. The state of California has set eight priority areas they would like schools to focus on related to a "Whole Child" model (<https://www.cde.ca.gov/eo/in/lc/f1sys-resources.asp>). The following priority areas align with the value of a well rounded educational program: Priority 1 – Basics (Teachers, Instructional Materials), Priority 2 – Implementation of Academic Standards, Priority 4 – Performance on Standardized Tests, Priority 5 – Pupil Engagement, and Priority 7 – Access to a Broad Course of Study. If completed and achieved, the actions and metrics grouped together demonstrate all the components necessary for providing a well-rounded education program that covers a broad course of study with enrichment opportunities and fluency with technological skills.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	HIGHLY QUALIFIED TEACHERS % "authorized by a clear or preliminary credential"	2023-24: 98%	99.93%		100%	Improved 1%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	or authorized by a local assignment option (LAO)"					
1.2	PROFESSIONAL DEVELOPMENT Youth Truth - Overall Professional Development (Staff Survey)	59%	53%		65%+	Decreased 6%
1.3	BROAD COURSE OF STUDY % of students who have access to a broad course of study	100%	100%		100%	Maintained 100%
1.4	IMPLEMENTATION OF THE STANDARDS (Local Indicator-CA Dashboard) See local Indicator report for detailed version. https://www.caschooldashboard.org/reports/49709040000000/2024/academic-performance#local-indicators For each content area, list implementation status for: -PL: Professional Learning -IM: Instructional Materials -DL: Delivering	2023 "Standard Met" ELA: PL: 4 IM:4 DL:4 ELD: PL: 3 IM:2 DL:3 Math: PL: 4 IM:5 DL:4 NGSS: PL: 3 IM:5 DL:3 History/SS: PL:2 IM:2 DL:2	2024 "Standard Met" ELA: PL: 4 IM:4 DL:4 ELD: PL: 3 IM:3 DL:4 Math: PL: 4 IM:5 DL:5 NGSS: PL: 4 IM:4 DL:4 History/SS: PL:3 IM:4 DL:3		"Standard Met" on CA Dashboard ELA: PL: 5 IM:5 DL:5 ELD: PL: 4 IM:3 DL:4 Math: PL: 5 IM:5 DL:5 NGSS: PL: 4 IM:5 DL:4 History/SS: PL:3 IM:3 DL:3	Maintained "Standard Met" Maintained in all areas

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Instruction 1 - Exploration & Research Phase 2 - Beginning Development 3 - Initial Implementation 4 - Full Implementation 5 - Full Implementation & Sustainability					
1.5	EL ACCESS to CA Standards including ELD Standards % of ELs with access to CA Content Standard % of ELs with access to ELD Standards	100% (As measured by the local indicator rubric) 100%(As measured by the local indicator rubric)	100% (As measured by the local indicator rubric) 100%(As measured by the local indicator rubric)		100% (As measured by the local indicator rubric) 100% (As measured by the local indicator rubric)	Maintained 100% Maintained 100%
1.6	LIBRARY SERVICES % of students that have access to weekly library services.	100%	100%		100%	Maintained 100%
1.7	INSTRUCTIONAL MATERIALS % of students with access to their own copies of standards-aligned instructional materials for use at school and at home Williams Act Complaints	100% instructional materials 0 Williams Act Complaints	100% instructional materials 0 Williams Act Complaints		100% instructional materials 0 Williams Act Complaints	Maintained 100% Maintained 0 complaints

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.8	ATTENDANCE RATE	93.56%	93.7%		95%+	Maintained
1.9	CHRONIC ABSENTEEISM RATE CA Dashboard	Yellow (28%)	Yellow (16.8%)		Yellow or better	Declined 11.2%
1.10	YOUTHTRUTH STUDENT SURVEY Overall Engagement Metric	86%	85%		86%+	Declined 1%
1.11	CAASPP ELA Distance from Standard	All students- 45 points below standard/orange Socioeconomically Disadvantaged- 49.6 points below standard/orange Hispanic- 45.2 points below standard/orange English Learner- 49.3 points below standard/orange Students with Disabilities- 118.6 points below standard/red Long Term English Learners- Distance from Standard data not available	All students- 36.1 points below standard/yellow Socioeconomically Disadvantaged- 40.5 points below standard/yellow Hispanic- 37.6 points below standard- yellow English Learner- 43.3 points below standard/yellow Students with Disabilities- 94.7 points below standard/orange Long Term English Learners- 73 points below standard/orange		Increase 10 points for all students and for each numerically significant student group	All students- increased 9 points Socioeconomically Disadvantaged- increased 9 points Hispanic- increased 8 points English Learner- increased 6 points Students with Disabilities- increased 24 points Long Term English Learners- N/A (new baseline)

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.12	CAASPP Math Distance from Standard	All students- 55 points below standard/yellow Socioeconomically Disadvantaged- 58.6 points below standard/yellow Hispanic- 54.9 points below standard/yellow English Learners- 59.4 points below standard/yellow Students with Disabilities- 127.6 points below standard/red Long Term English Learners- Distance from Standard data not available	All Students- 50.1 points below standard/yellow Socioeconomically Disadvantaged- 53.1 points below standard/yellow Hispanic- 50.9 points below standard/ yellow English Learner- 54.4 points below standard/yellow Students with Disabilities- 91.5 points below standard/yellow Long Term English Learners- 98.1 points below standard/orange		Increase 10 points for all students and for each numerically significant student group	All Students- Increased 5 points Socioeconomically Disadvantaged- Increased 6 points Hispanic- Increased 4 points English Learner- Increased 5 points Students with Disabilities- Increased 36 points
1.13	CAASPP Science CAST % met or exceeded standard	All students-14.52% Socioeconomically Disadvantaged- 12.5% Hispanic/Latino- 14.12% English Learners- 2% Students with Disabilities- 0%- *Long Term English Learner Data N/A for CAST.	All students- 19.36% met/exceeded Socioeconomically Disadvantaged- 17.95% Hispanic/Latino- 18.81% English Learners- 4.96% Students with Disabilities- 9.09%		Increase 5 percentage points for all students and all numerically significant student groups.	All students- increased 4.84% Socioeconomically Disadvantaged- increased 5.45% Hispanic/Latino- 4.69% English Learners- increased 2.96% Students with Disabilities- increased 9.09%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.14	OTHER PUPIL OUTCOMES STAR READING At/Above 50% Percentile Rank (Spring)	STAR Reading At/Above 50% Percentile Rank- 23%	STAR Reading At/Above 50% Percentile Rank- 32%		Increase 5%	Increased 9%
1.15	CAASPP ELA- Growth Typical or Above	Previous year's data not available; this is a new metric on the CA School Dashboard. Year 1 is Baseline.	All students- Typical English Learners- Typical Homeless- Typical Hispanic- Typical White- Typical Socioeconomically Disadvantaged- Typical Students with Disabilities- Typical Long Term English Learners- Below		For "All Students" and all numerically significant student groups: Growth Typical or Above	N/A- this is a new datapoint on the CA Dashboard
1.16	CAASPP Math- Growth Typical or Above	Previous year's data not available; this is a new metric on the CA School Dashboard. Year 1 is Baseline.	All students- Above English Learners- Above Homeless- Above Hispanic- Above White- Typical		For "All Students" and all numerically significant student groups: Growth Typical or Above	N/A- this is a new datapoint on the CA Dashboard

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			Socioeconomically Disadvantaged- Above Students with Disabilities- Above Long Term English Learners- Typical			

Goal Analysis [2024-25]

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.

The district made significant progress in implementing our planned actions while adapting to emerging needs and challenges throughout the year.

Successful Implementation:

1.1 Staffing (ongoing implementation): We have highly qualified and properly credentialed staff to provide exceptional learning experiences that increase student achievement. We made sure all students, including unduplicated students and Students with Disabilities, are enrolled and supported in a broad course of study

1.2 Supplemental Materials & Technology (ongoing implementation): We purchased supplemental materials, services, and software needed to increase student achievement and student engagement, as well as enhance student learning at school and at home.

1.3 Professional Development & Collaboration (ongoing implementation): We provided staff development and collaboration time before and throughout the year.

1.4 Instructional Materials (ongoing implementation): We purchased and implemented standards-based district-adopted curriculum for the core content areas, including replacement/consumable materials.

1.5 Library (ongoing implementation): We provided library time for all classes and funded library assistant positions.

1.6 School/classroom budgets for basic services and supplies (ongoing implementation): Provided site and classroom-level funding to support basic supplies and services.

1.7 Enrichment (ongoing implementation): We provided ongoing enrichment opportunities during and after school to support student engagement.

Implementation Challenges, Modified Implementation, Non-Implemented Actions

All actions were implemented as described; there were no substantive differences in planned actions and actual implementation of these actions.

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

The following were the material differences between Budgeted Expenditures and Estimated Actual Expenditures or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services:

- 1.1 Staffing: There were no material differences between budgeted expenditures and estimated actual expenditures.
- 1.2 Supplemental Materials & Technology: Expenses for renewing educational software subscriptions that support individualized student learning and assessment were more than anticipated due to increased software costs and increased enrollment/additional subscriptions needed.
- 1.3 Professional Development & Collaboration: There were no material differences between budgeted expenditures and estimated actual expenditures.
- 1.4 Instructional Materials: Costs for instructional materials were less than anticipated; the district did not need to purchase as many consumable texts due to having an inventory of materials from previous years.
- 1.5 Library: There were no material differences between budgeted expenditures and estimated actual expenditures.
- 1.6 School/classroom budgets for basic services and supplies: There were no material differences between budgeted expenditures and estimated actual expenditures.
- 1.7 Enrichment: There were no material differences between budgeted expenditures and estimated actual expenditures.

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

The overall effectiveness of each action towards making progress toward the goal can be demonstrated by the following quantitative or qualitative outcomes:

[Note: Metrics marked with * indicate metrics designated to monitor effectiveness for the contributing action]

1.1 Staffing

This action demonstrated strong effectiveness based on the following metrics:

- Metric 1.1: Highly Qualified Teachers (100% were authorized by a clear or preliminary credential or authorized by a local assignment option)

Data demonstrating continued need and areas of extra attention include:

- Metric 1.2: Professional Development Youth Truth Staff Survey (decreased 6%)

1.2 Supplemental Materials & Technology

[Contributing Action]

This action demonstrated strong effectiveness based on the following metrics:

- Metric 1.7: Instructional Materials (maintained 100%, maintained 0 complaints)
- Metric 1.4: Implementation of the Standards (maintained "Met", all areas maintained)
- *Metric 1.5 English Learner Access (maintained 100%, maintained 100%)
- *Metric 1.3: Broad Course of Study (maintained 100%)
- *Metric 1.11: English Language Arts Academic Indicator: All students-increased 9 points, Socioeconomically Disadvantaged-increased 9 points, Hispanic- increased 8 points, English Learner- increased 6 points, Students with Disabilities- increased 24 points
- *Metric 1.12: Math Academic Indicator: All students- increased 5 points, Socioeconomically Disadvantaged- increased 6 points, Hispanic- increased 4 points, English Learner- increased 5 points, Students with Disabilities- increased 36 points
- Metric 1.13: Science/CAST (increased 4.5%)
- Metric 1.14: Star Reading (increased 9%)

Data demonstrating continued need and areas of extra attention include:

- English Language Arts and Math are at the Yellow level. Our goal is to increase 10 points in a three-year period for all students and each numerically significant student group.
- Metric 2.8: English Learner Progress Indicator (ELPI) improved 0.8%. We would like to see more annual progress.

1.3 Professional Development & Collaboration

[Contributing Action]

This action demonstrated strong effectiveness based on the following metrics:

- *Metric 1.11: ELA Academic Indicator: All students- increased 9 points, Socioeconomically Disadvantaged- increased 9 points, Hispanic- increased 8 points, English Learner- increased 6 points, Students with Disabilities- increased 24 points
- *Metric 1.12: Math Academic Indicator: All students- increased 5 points, Socioeconomically Disadvantaged- increased 6 points, Hispanic-increased 4 points, English Learner- Increased 5 points, Students with Disabilities- Increased 36 points
- Metric 1.13: Science (CAST)- increased 4.5%
- Metric 1.14: Star Reading Increased 9%

Data demonstrating continued need and areas of extra attention include:

- *Metric 1.2: Professional Development YouthTruth Staff Survey- decreased 6%
- ELA and Math are at the Yellow level. Our Year 3 Outcome Goal is to increase 10 points for all students and each numerically significant student group.
- *Metric 2.8: ELPI (Improved 0.8%). We would like to see more annual progress.

1.4 Instructional Materials and 1.6 School/classroom budgets for basic services and supplies

This action demonstrated strong effectiveness based on the following metrics:

- Metric 1.7: Instructional Materials (Maintained 100%, Maintained 0 complaints)
- Metric 1.4: Implementation of the Standards (Maintained "Met", All areas maintained.)

Data demonstrating continued need and areas of extra attention include:

- Students continue to need instructional materials that meet the demands of the state standards.

1.5 Library

[Contributing Action]

This action demonstrated strong effectiveness based on the following metrics:

- *Metric 1.6 Library Services- maintained 100% of students who have access to weekly library services
- *Metric 1.11: ELA Academic Indicator (Socioeconomically Disadvantaged student group increased 9 points)
- *Metric 1.14: Star Reading At/Above 50% Percentile Rank (Increased 9%)

1.7 Enrichment

[Contributing Action]

This action demonstrated strong effectiveness based on the following metrics:

- *Metric 1.9: Chronic Absenteeism Rate (declined 11%)
- *Metric 2.16: Suspension Rate (declined 0.6%, green level)
- Metric 2.17: Expulsion Rate (maintained 0%)
- *Metric 3.4: School Connectedness Data YouthTruth Overall Engagement (Students: increased 1%, Staff increased 1%)
- Metric 3.4: School Connectedness Data YouthTruth Overall Relationships (Students: increased 2%)
- Metric 3.8: Local Climate Survey (2024 CA Dashboard "Standard Met")

Data demonstrating continued need and areas of extra attention include:

- *Metric 1.8: Attendance Rate: Attendance is still below 94%, and we are not making adequate progress towards our Year 3 Outcome target.
- Metric 2.3: # of subgroups in red: 1 (LTEL Suspension Rate)
- Metric 3.4: School Connectedness Data YouthTruth Overall Engagement (Families: decreased 3%)
- Metric 3.4: School Connectedness Data YouthTruth Overall Relationships (Staff: decreased 1%, Families decreased 3%)

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.

For the 2024-2025 LCAP cycle we made the following changes within the actions based on reflections on prior practice and educational partner engagement:

The following changes were made to the metrics:

- 1.4: Implementation of the Standard: Details from the local indicator metric were added.
- Metrics were updated to reflect current practices and requirements (e.g. Youth Truth Survey)

The following changes were made to the action steps:

- Action Step 1.3: Reduction in professional membership (ACSA) for administrators and adjusted the first subaction to: - Fund four calendared professional development days and two teacher workdays to support closing of the achievement gap and attainment of LCAP goals for low income, English learner, and foster youth.

In order to more accurately measure the effectiveness of the following action steps and to utilize multiple measures for a comprehensive analysis, the following new measures were added to the "Measuring and Reporting Results" section:

- CAASPP ELA Growth (metric 1.15) and CAASPP Math Growth (metric 1.16); CAASPP Growth is a new datapoint available on the CA School Dashboard

The above new metrics will be used to monitor the effectiveness of the following action steps:

- 1.2 Supplemental Materials, Assessment & Technology
- 1.3 Professional Development & Collaboration
- 1.5: Library Services

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.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Staffing	• Provide a Highly Qualified Teaching staff to all students.	\$11,081,433.00	No

Action #	Title	Description	Total Funds	Contributing
		• Provide a high quality district and site leadership team (principals & superintendent). • Maintain district office and school office staff. • Ensure students are safe on campus (Instructional assistant/yard duty supervision). • Provide qualified substitute coverage for teacher absences (illness, personal leave, maternity leave, etc.).		
1.2	Supplemental Materials, Assessment & Technology	• Purchase supplemental materials, services and software needed to increase student achievement and student engagement, as well as enhance student learning at school and at home, as prioritized through the Accelerated School Process and/or district-identified needs. • Replace technology devices, charging carts, and related technology services according to the replacement schedule in order to maintain student access to technology, which includes: 1:1 access to devices (e.g. Chromebooks) in grades TK-6, Necessary teacher/staff & classroom technology (laptop, printer, document camera, LCD projector, etc.) • Provide funds for technology staff and supplemental costs related to increased technology access (technology department staff, hardware, software, lab equipment, etc.). • Implement ELA and math assessment plans, including: administration of STAR Reading, Dibels, & other districtwide assessments, utilization of Illuminate Data Management system, & use of common core aligned report cards to meet the needs of all students including ELs, low-income, and Foster/Homeless Youth. • Implement Reading Difficulties Risk Screener for all K-2 students (mClass with DIBELS)	\$121,593.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.3	Professional Development & Collaboration	• Fund four calendared professional development days and two teacher workdays to support closing of the achievement gap and attainment of LCAP goals for low income, English learner, and foster youth. • Provide funding necessary to carry out professional development & staff collaboration opportunities to ensure growth and achievement for all students including ELs, low-income, and Foster/Homeless Youth. • Fund North Coast Teacher Induction Program (NCTIP). • Implement the Professional Learning Community model to support staff collaboration focused on utilizing data to improve student learning through differentiated instruction and a shared commitment to high levels of achievement for all students. • Provide collaboration opportunities for educators to align instructional practices, share expertise, and ensure all students receive necessary support. • Conduct Accelerated Schools Process (ASP) inquiry work to help determine districtwide action plans to support student achievement. • Implement ASP action plans. • Professional development and collaboration time to implement new ELA/ELD curriculum. • Identify focus areas for professional development.	\$367,219.00	Yes
1.4	Instructional Materials	• Purchase & implement standards-based district-adopted curriculum for the core content areas, including replacement/consumable materials. • Implement new ELA/ELD Curriculum.	\$100,037.00	No
1.5	Library	• Provide library time for all classes; fund library assistant positions. • Purchase library materials.	\$277,057.00	Yes

Action #	Title	Description	Total Funds	Contributing
		To support newcomers, purchase more books with a global variety, in languages in addition to English and Spanish.		
1.6	School/Classroom Budgets for Basic Supplies/Services	Provide site and classroom level funding to support basic supplies and services.	\$235,376.00	No
1.7	Enrichment	- Provide ongoing enrichment opportunities during and after school to support student engagement. - Classroom Budgets: Provide funds to augment district/school site and classroom budgets for materials, supplies, services & support that enrich students' education beyond the basics, help pupils attain academic goals and participate in enhanced learning opportunities, such as assemblies and field trips. - Provide a robust music education program. - Contribute funding to support sixth grade outdoor education. - Utilize multiple funding sources to increase enrichment opportunities.	\$635,614.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Academic and Social/Emotional Support Increase student achievement and social/emotional wellbeing for all students, with an emphasis on closing the achievement gap and attaining equity for English language learners, students from socioeconomically disadvantaged backgrounds, and students with disabilities.	Broad Goal

State Priorities addressed by this goal.

Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

The goal was developed based on input from educational partners and to ensure state priorities are met. Our educational partners believe that additional support is needed to help low-income, English learners, foster youth, and students with exceptional needs meet academic goals. The state of California has set eight priority areas they would like schools to focus on related to a "Whole Child" model (<https://www.cde.ca.gov/eo/in/lcff1sys-resources.asp>). The following priority areas align with the value of a well-rounded educational program: Priority 4 – Pupil Outcomes, Priority 5 – Pupil Engagement, Priority 6 - School Climate, and Priority 8 - Other Pupil Outcomes. The actions and metrics grouped together demonstrate the components necessary for providing additional support for our students in order to help close the opportunity gap.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	CAASPP ELA	All Students: 45 points below standard- orange Socioeconomically Disadvantaged: 49.6 points below standard- orange Hispanic: 45.2 points below standard- orange	2024 All Students: 36.1 points below standard- yellow Socioeconomically Disadvantaged: 40.5 points below standard- yellow		Increase 10 points for all students and for each numerically significant student group	All Students: Increased 9 points Socioeconomically Disadvantaged: Increased 9 points Hispanic: Increased 8 points English Learner: Increased 6 points

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		English Learner: 49.3 points below standard- orange Students with Disabilities: 118.6 points below standard- red Long Term English Learners- Distance from Standard data not available	Hispanic: 37.6 points below standard- yellow English Learner: 43.3 points below standard- yellow Students with Disabilities: 94.7 points below standard- orange Long Term English Learners: 73 points below standard- orange			Students with Disabilities: Increased 24 points
2.2	CAASPP Math	All Students: 55 points below standard- yellow Socioeconomically Disadvantaged: 58.6 points below standard- yellow Hispanic: 54.9 points below standard- yellow English Learners: 59.4 points below standard- yellow Students with Disabilities: 127.6 points below standard- red Long Term English Learners- Distance from Standard data not available	2024 All Students: 50.1 points below standard- yellow Socioeconomically Disadvantaged: 53.1 points below standard- yellow Hispanic: 50.9 points below standard- yellow English Learner: 54.4 points below standard- yellow Students with Disabilities: 91.5 points below standard- yellow Long Term English Learners: 98.1 points below standard- orange		Increase 10 points for all students and for each numerically significant student group	All Students: Increased 5 points Socioeconomically Disadvantaged: Increased 6 points Hispanic: Increased 4 points English Learner: Increased 5 points Students with Disabilities: Increased 36 points

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.3	# of student groups at the red level on CA School Dashboard in ELA and math	ELA: 1 (Students with Disabilities) Math: 1 (Students with Disabilities)	0		ELA: 0 Math: 0	Decreased to 0
2.4	YOUTHTRUTH FAMILY SURVEY % of parents indicated the school provides the guidance necessary to help the child succeed.	89%	87%		89%+	Decreased by 2% but 6% higher than county average
2.5	CA DASHBOARD SWD INDICATORS ELA Math	ELA: Red (-119) Math: Red (-128)	ELA: Orange (-94.7) Math: Yellow (-91.5)		ELA: increase 10 points Math: increase 10 points	ELA: Increased 24 points Math: Increased 37 points
2.6	PROGRAMS AND SERVICES % of students with disabilities who are provided with access to legally required programs and services.	100%	100%		100%	Maintained 100%
2.7	YOUTHTRUTH FAMILY SURVEY	82%	80%		85%+	2% decrease but 2% higher than county average

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	% of parents with SWD responded that Parent/family members are included in planning school activities.					
2.8	ELPI English Learner Progress Indicator	Orange 45%	Yellow 45.8%		Yellow or better	Increased 0.8%
2.9	LTEL Long Term English Learners	3%	3%		3% or lower	Maintained 3%
2.10	EL ACCESS to CA Standards including ELD Standards	100%	100%		100%	Maintained 100%
2.11	RECLASSIFICATION RATE	8.7% (CA Dashboard 2023-24) 70 Students were RFEP during the 2023-24 school year (local data)	8.1% 80 Students were RFEP during the 2024-25 school year (local data)		Maintain 8.5%+	Maintained 8%
2.12	MISASSIGNMENTS OF TEACHERS OF English Learners	0%	0%		<1%	Maintained 0%
2.13	CAASPP % STANDARD NOT MET	ELA Standard Not Met: All Students: 43.37%	ELA Standard Not Met: All Students: 39%		ELA: Reduce Standard Not Met Overall and for	ELA

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Socioeconomically Disadvantaged: 45.31% Hispanic: 43.36% English Learner: 57.98% Students with Disabilities: 71% Long Term English Learners: 70.59% Math Standard Not Met: All Students: 43.38% Socioeconomically Disadvantaged: 44.59% Hispanic: 43.60% English Learners: 53.52% Students with Disabilities: 70% Long Term English Learners: 88.24%	Socioeconomically Disadvantaged: 41% Hispanic: 39% English Learner: 51% Students with Disabilities: 73% Long Term English Learners 74% Math Standard Not Met: All Students: 41% Socioeconomically Disadvantaged: 42% Hispanic: 41% English Learners: 50% Students with Disabilities: 63% Long Term English Learners: 66%		Each Student Group by 6% MATH: Reduce Standard Not Met Overall and for Each Student Group by 6%	All Students: Reduced Standard Not Met 4.37% Socioeconomically Disadvantaged: Reduced Standard Not Met 4% Hispanic: Reduced Standard Not Met 4% English Learners: Reduced Standard Not Met 8% Students with Disabilities: Increased Standard Not Met 2% Long Term English Learners: Increased Standard Not Met 3% Math Standard Not Met: All Students: Reduced Standard Not Met 2% Socioeconomically Disadvantaged: Reduced Standard Not Met 2% Hispanic: Reduced Standard Not Met 2%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
						English Learners: Reduced Standard Not Met 3% Students with Disabilities: Reduced Standard Not Met 7% Long Term English Learners: Reduced Standard Not Met 22%
2.14	ATTENDANCE RATE	93.56% (April/PII)	93.6%		95%+	Maintained
2.15	CHRONIC ABSENTEEISM RATE	Yellow (28%)	Yellow (16.8%)		Yellow or better	Improved 11%
2.16	SUSPENSION RATE	Yellow (2.4%)	Green (1.8%)		Yellow or better	Improved 0.6%
2.17	EXPULSION RATE	0%	0%		<1%	Maintained 0%
2.18	CAASPP ELA- Growth Typical or Above	Previous year's data not available; this is a new metric on the CA School Dashboard. Year 1 is Baseline.	All students- Typical English Learners- Typical Homeless- Typical Hispanic- Typical White- Typical Socioeconomically Disadvantaged- Typical Students with Disabilities- Typical Long Term English Learners- Below		For "All Students" and all numerically significant student groups: Growth Typical or Above	N/A- this is a new datapoint on the CA Dashboard

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.19	CAASPP Math- Growth Typical or Above	Previous year's data not available; this is a new metric on the CA School Dashboard. Year 1 is Baseline.	All students- Above English Learners- Above Homeless- Above Hispanic- Above White- Typical Socioeconomically Disadvantaged- Above Students with Disabilities- Above Long Term English Learners- Typical		For "All Students" and all numerically significant student groups: Growth Typical or Above	N/A- this is a new datapoint on the CA Dashboard
2.20	YOUTHTRUTH FAMILY SURVEY: Overall Resources Category	85%	84%		Maintain 80%+	Maintained 80%+

Goal Analysis [2024-25]

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.

The district made significant progress in implementing our planned actions while adapting to emerging needs and challenges throughout the year.

Successful Implementation:

2.1 Academic Support Staff (ongoing implementation, LREBG Action): Provided the district and school sites with the necessary leadership/personnel that will effectively support student achievement. Additionally, continued to fund qualified instructional assistants to support student achievement and implementation of tiered interventions for universal access/small group instruction. Whenever possible, recruited and hired bilingual (Spanish/English) personnel.

2.2 Social-Emotional Wellness Support Staff and Services (ongoing implementation, LREBG Action): Funded student service managers, who provide behavior support and facilitate schoolwide activities that promote student motivation and school connectedness, and counseling services for students.

2.3 Special Education (ongoing implementation): Provided mandated Special Education Services

2.4 Health Services (ongoing implementation): Provided school nursing services and expanded health support services

2.5 Multilingual Support (ongoing implementation): Provided additional staff, services, & materials for Multilingual Learners as well as newcomer support services.

2.6 Intervention (ongoing implementation): Funded intervention teachers to support learning acceleration for identified students.

2.7 School Climate, Student Engagement and Attendance (ongoing implementation): Developed and implemented plans to decrease Chronic Absenteeism, increased attendance, implemented positive discipline practices, and increased student engagement efforts.

Implementation Challenges, Modified Implementation, Non-Implemented Actions

- For action step 2.5, an ad hoc has not yet been formed to focus on Newcomer Support needs. This was due to prioritizing other identified needs (literacy, English language development, and implementation of the PLC (Professional Learning Community) model.

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

The following were the material differences between Budgeted Expenditures and Estimated Actual Expenditures or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services:

- 2.1 Academic Support Staff: Costs were more than anticipated due to staff placement on salary schedules as well as staff-selected benefits packages.
- 2.2 Social-Emotional Wellness Support Staff and Services: Costs were more than anticipated due to staff placement on salary schedules as well as staff selected benefits packages.
- 2.3 Special Education: Costs were more than anticipated due to an increase in the number of students identified for special education services, an increase in higher-level student support needs, and an associated increase in necessary staffing and services.
- 2.4 Health Services: Costs were less than anticipated due to staff placement on the salary schedule and selected benefit package.
- 2.5 Multilingual Support: There were no material differences.
- 2.6 Intervention: Costs were more than anticipated due to staff placement on the salary schedule and selected benefits packages.
- 2.7 School Climate, Student Engagement and Attendance: There were no material differences.

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

The overall effectiveness of each action towards making progress toward the goal can be demonstrated by the following quantitative or qualitative outcomes:

[Note: Metrics marked with * indicate metrics designated to monitor effectiveness for the contributing action]

2.1 Academic Support Staff

[Contributing Action]

This action demonstrated strong effectiveness based on the following metrics:

- *Metric 2.1 ELA Academic Indicator- All students- increased 9 points, Socioeconomically Disadvantaged (SED)- increased 9 points, Hispanic- increased 8 points, English Learner (EL)- increased 6 points, Students with Disabilities (SWD)- increased 24 points
- *Metric 2.2 Math Academic Indicator- All students- increased 5 points, SED- increased 6 points, Hispanic- increased 4 points, EL- increased 5 points, SWD- increased 36 points
- # of subgroups in red for ELA and math decreased; now it is 0.

Data demonstrating continued need and areas of extra attention include:

- ELA and Math are at the Yellow level. Our goal is to increase 10 points for all students and for each numerically significant student group over the three year period.
- Metric 2.8: ELPI improved 0.8%; we would like to see more annual progress.

2.2 Social-Emotional Wellness Support Staff and Services

[Contributing Action, LREBG]

This action demonstrated strong effectiveness based on the following metrics:

- YouthTruth Student Survey "When I'm feeling upset, there is an adult from school I can talk to." (1% decrease but 4% higher than county average)
- Metric 3.5 YouthTruth- Overall Safety (Staff: increased 2%, Families: increased 2%, Students: increased 3%)

Data demonstrating continued need and areas of extra attention include:

- *Metric 2.4 YouthTruth Family Survey- Percent of parents who indicated the school provides the guidance necessary to help the child succeed. (Decreased by 2% but 6% higher than county average)

2.3 Special Education

This action demonstrated strong effectiveness based on the following metrics:

- Metric 2.5: CA Dashboard SWD Indicators (ELA: increased 24 points, Math: increased 37 points)
- Metric 2.6: 100% of SWD who are provided with access to legally required programs and services

Data demonstrating continued need and areas of extra attention include:

- Metric 2.7: YouthTruth Family Survey: Parent/family members are included in planning school activities. (2% decrease but 2% higher than county average.)

2.4 Health Services

[Contributing Action]

This action demonstrated strong effectiveness based on the following metrics:

- *Youth Truth Family Survey: Resources (1% decrease but 10% higher than the county average)

Data demonstrating continued need and areas of extra attention include:

- *Metric 2.14: Attendance Rate (Maintained 93.6%; we are not making sufficient progress towards our year 3 goal of 95%+).

2.5 Multilingual Support

[Contributing Action]

This action demonstrated strong effectiveness based on the following metrics:

- *Metric 2.8: English Learner Progress Indicator- increased 0.8%
- Metric 2.9: Long Term English Learner- maintained 3%
- Metric 2.10: EL Access- maintained 100%
- Metric 2.12: Misassignment of teachers of ELs- maintained 0%

Data demonstrating continued need and areas of extra attention include:

- We have experienced a large increase in Newcomer students over the last three years. Their needs are multifaceted, and we will continue to build our support systems to best serve them.
- While our ELPI has increased, we would like to see more progress.
- Metric 2.11: RFEP rate- maintained 8%

2.6 Intervention

This action demonstrated strong effectiveness based on the following metrics:

-*Metric 2.13: CAASPP Standard Not Met ELA: All students- improved 4%, SED- improved 4%, Hispanic- improved 4%, EL- improved 8%, LTEL- improved 3%

-*Metric 2.13: CAASPP Standard Not Met Math: All students- improved 4%, SED- improved 2%, Hispanic- improved 2%, EL- improved 3%, SWD- improved 7%, LTEL- improved 22%

Data demonstrating continued need and areas of extra attention include:

- Metric 2.13 CAASPP Standard Not Met ELA: SWD- did not reduce percent of students in "Not Met" category

2.7 School Climate, Student Engagement, and Attendance

This action demonstrated strong effectiveness based on the following metrics:

- Metric 2.15: Chronic Absenteeism Rate- improved 11%
- Metric 2.16: Suspension Rate - improved 0.6%
- Metric 2.17 Expulsion Rate- maintained 0%

Data demonstrating continued need and areas of extra attention include:

- Metric 2.14: Attendance Rate (maintained 93.6%; not making sufficient progress towards 95% Year 3 Outcome Goal)

- While our Chronic Absenteeism rate improved, we would like to see this percentage decrease to pre-pandemic levels.

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.

For goal 2, the following sub-action was added to 2.1 Supplemental Materials, Assessment and Technology: Implement Reading Difficulties Risk Screener for all K-2 students (mClass with DIBELS) (mClass with DIBELS).

The following changes were made to metrics:

CAASPP ELA Growth (metric 2.18) and Math Growth (metric 2.19), and the YouthTruth Family Survey- Overall Resources (metric 2.20) are new metrics to the LCAP and were added to the "Measuring and Reporting Results" section.

These metrics were added to more accurately measure effectiveness and to utilize multiple data points for a comprehensive analysis of the following action steps:

2.1 Academic Support Staff: Added CAASPP Growth in ELA and math; Also added YouthTruth- Overall resources category

2.2 Social Emotional Wellness Support Staff and Services: Added CAASPP Growth in ELA and math.

2.5 Multilingual Services: Added CAASPP Growth in ELA and Math for English Learners.

2.6 Intervention: Added CAASPP ELA growth for SED and EL students; Also added YouthTruth Family Survey: Overall Resources Category

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.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Academic Support Staff	Leadership and support: Provide the district and school site leadership necessary to support student achievement including: planning professional development, facilitating Accelerated Schools Process work, monitoring student progress, overseeing intervention services, overseeing implementation of districtwide	\$4,675,442.00	Yes

Action #	Title	Description	Total Funds	Contributing
		action plans, and supporting English Learner progress through in-classroom coaching, student data chats, English Learner focused trainings, etc. (Academic Deans and Asst. Superintendent of Curriculum and Instruction) • Instructional Assistants: Continue to provide Highly Qualified instructional assistants to support student achievement and implementation of tiered interventions for universal access/small group instruction. • Reduced class size: Ensure that students in grades Transitional Kindergarten through Third Grade benefit from a reduced class size. This provides increased academic support and individual assistance to these students. Fund additional teachers needed to support this. **Learning Recovery and Emergency Block Grant (LREBG) Action (see "Reflections: Annual Performance" for more detail)**		
2.2	Social-Emotional Wellness Support Staff and Services	• Fund student service managers, who provide behavior support and facilitate schoolwide activities that promote student motivation and school connectedness. • Provide counseling services for students to provide conflict management and social emotional support, as well as to build college and career awareness. • Implement plan to improve student social-emotional wellness, which includes Social-Emotional Learning in the classroom as well as a Multi-Tiered System of Support. • Provide additional Student Support Services as prioritized by staff, students and families **Learning Recovery and Emergency Block Grant (LREBG) Action (see "Reflections: Annual Performance" for more detail**)	\$1,370,172.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.3	Special Education	• Provide mandated special education services, including funding for special education staff (Director of Special Education Services, Psychologists, RSP, Special Day Class/Extended Support Needs Teachers, Speech, Instructional Assistants, etc.). -The Director of Special Education and special education staff will hold ongoing collaboration and planning meetings to monitor the academic progress of students receiving special education services, better align our special education program with the general education program, and meet students' individual needs. Additionally, special education staff and general education staff meet regularly during SAT/SAW time to discuss student progress, differentiation, and student supports. • Maintain additional school psychologist FTE to provide increased/improved services for tier two behavior supports, crisis support & risk assessment, and student achievement. • Implement CDE-approved 2024-25 Special Education Compliance Improvement Monitoring (CIM) to support improved outcomes for Students with Disabilities in the following areas: English Language Arts and math achievement (State Performance Plan Indicator 3c), Least Restrictive Environment (State Performance Plan Indicator 5b) and Preschool LRE (State Performance Plan Indicator 6a and 6c). • Use interim assessments and practice tests to teach Students with Disabilities how to avail themselves of Universal Tools, Designated Supports, and Accommodations on ELA and math state assessments. • Multilingual students with disabilities will be provided with the goals and services that are linguistically appropriate and will be provided with appropriate accommodations for state testing and EL reclassification as determined by IEP teams. • Support parents of students with disabilities to attend county Community Advisory Committee (CAC) meetings.	\$6,548,894.00	No
2.4	Expanded Health Support Services	• Provide school nursing services	\$418,540.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Provide health assistants to support school sites in providing expanded health support service needs		
2.5	Multilingual Support	- Implement EL Master Plan, which includes professional development, a detailed description of our language acquisition programs, and supports for Long-term ELs. - Provide additional staff, services, & materials for Multilingual Learners - Provide newcomer support services; form an ad hoc to develop an articulated plan to increase supports for newcomer students. - For Redesignated English Proficient (RFEP) Pupils, monitor students' progress towards proficiency in the Common Core State Standards for four years. - Implement new ELD curriculum - Support successful implementation of new ELD curriculum with ongoing staff collaboration time to review standards, discuss instructional strategies, and monitor student progress.	\$191,971.00	Yes
2.6	Intervention	Fund intervention teachers to support learning acceleration for identified students.	\$630,370.00	Yes
2.7	School Climate, Student Engagement, & Attendance	Each school site will implement a plan to maintain low chronic absenteeism rates, including: Monitoring attendance of students who are in danger of being chronically absent or are chronically absent; Monitoring attendance of all homeless students in order to intervene early and provide necessary support; Providing	\$709,123.00	No

Action #	Title	Description	Total Funds	Contributing
		additional guidance and support to chronically absent students and their families. • Designated staff will receive SARB truancy training to ensure chronic absenteeism is being properly monitored and addressed. • Additional monitoring and support will be provided for students with disabilities who are at risk of being chronically absent. • The district and school sites will work collaboratively to develop an attendance campaign to work towards increasing attendance back towards pre-pandemic numbers (costs for this action item are included in previous actions/services). • Each school site will implement positive discipline practices and develop a plan to implement alternative measures to suspension • Decrease chronic absenteeism through increased student engagement opportunities and positive school climate. • Implement After School Education and Safety Program		

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	Climate, Culture, Operations Ensure a safe, equitable and inclusive learning environment, welcoming school culture and other services that support daily operations.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
 Priority 3: Parental Involvement (Engagement)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

The goal was developed based on input from educational partners and to ensure state priorities are met. Maintaining welcoming, safe and well-maintained facilities is a priority for our educational partners. The state of California has set eight priority areas they would like schools to focus on related to a "Whole Child" model (<https://www.cde.ca.gov/eo/in/lc/ff1sys-resources.asp>). The following priority areas align with the value of a well-rounded educational program: Priority 1 – Basics (Facilities), Priority 3 – Parental Involvement, Priority 5 – Pupil Engagement, and Priority 6 – School Climate. The actions and metrics grouped together demonstrate all the components necessary for running schools that people enjoy visiting and that are safe, well-maintained and welcoming.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	YOUTHTRUTH FAMILY SURVEY My school respects people from different backgrounds (for example, people of different races, ethnicities, and genders)	92%	90%		Maintain 92%+	Decreased 2% but 3% higher than the county average

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.2	YOUTHTRUTH FAMILY SURVEY % of parents/guardians feel empowered to play a meaningful role in decision-making at school	73%	65%		75%+	Decreased 8% but 5% higher than the county average
3.3	Promoting parental participation in programs for unduplicated pupils and individuals with exceptional needs:					
	YOUTHTRUTH FAMILY SURVEY % of Spanish-speaking parents/guardians who feel engaged with their child's school.	85%	84%		Maintain 85%+	Spanish-speaking: Decreased 1% but 8% higher than county average
	% of parents/guardians who have a child with a special education status who feel engaged with their child's school.	86%	78%		Maintain 85%+	SWD: Decreased 8% but 2% higher than the county average
3.4	SCHOOL CONNECTEDNESS YOUTHTRUTH OVERALL ENGAGEMENT	Engagement Staff: 85% Families: 80% Students: 84% Relationships Staff: 91%	Engagement Staff: 86% Families: 77% Students: 85% Relationships Staff: 90%		Engagement Staff: 88%+ Families: 83%+ Students: 87%+ Relationships	Engagement Staff: Increased 1% Families: Decreased 3% but 5% higher than the county average Students: Increased 1%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	YOUTHTRUTH OVERALL RELATIONSHIPS	Families: 94% Students: 79%	Families: 91% Students: 81%		Staff: Maintain 90%+ Families: Maintain 90%+ Students: 82%+	Relationships Staff: Decreased 1% Families: Decreased 3% but 2% higher than county average Students: Increased 2%
3.5	YOUTHTRUTH OVERALL SAFETY	Staff: 71% Families: 72% Students: 62%	Staff: 73% Families: 74% Students: 65%		Staff: 74%+ Families: 75%+ Students: 65%+	Staff: Increased 2% Families: Increased 2% Students: Increased 3%
3.6	ATTENDANCE RATE	93.56% (April/PII)	93.6%		95%+ (April/P2)	Maintained
3.7	FACILITIES INSPECTION REPORT (FIT Report) # instances where facilities do not meet the "good repair" standard (Local Indicator) % of schools meet the overall "good" or "exemplary" rating.	0 100% ("good" or "exemplary")	0 (do not meet) 100% ("good" or "exemplary")		0 100% ("good" or "exemplary")	Maintained 0 Maintained 100%
3.8	LOCAL CLIMATE SURVEY (Local Indicator- CA Dashboard) See local Indicator for	2023 CA Dashboard "Standard Met"	2024 CA Dashboard "Standard Met"		"Standard Met"	Maintained "Standard Met"

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	detailed version. https://www.caschooldashboard.org/reports/49709040000000/2024/conditions-and-climate#priority6					

Goal Analysis [2024-25]

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.

The district made significant progress in implementing our planned actions while adapting to emerging needs and challenges throughout the year.

Successful Implementation:

- 3.1 Welcoming & Equitable School Culture (ongoing implementation): All actions were implemented as described. Continued to provide services and actions that promote safe, nurturing, and welcoming school cultures.
- 3.2 Family Engagement (ongoing implementation): Facilitated ongoing parent communication, engagement, and events such as Parent Club, parent conferences, etc.
- 3.3 Safety (ongoing implementation): Ensured students are safe on campus and implemented school safety plans
- 3.4 Facilities (ongoing implementation): Provided funding for custodial, maintenance, repairs, utilities, supplies, etc.
- 3.5 Nutrition Services (ongoing implementation): Offered universal breakfast & healthy lunch options
- 3.6 Transportation (ongoing implementation): Provided transportation services/busing to and from school to ensure that socio-economically disadvantaged pupils, foster youth, and English Learners arrive safely to and from school and maintain good attendance.
- 3.7 Technology (ongoing implementation): Provided software, hardware, materials, equipment, infrastructure, personnel, and services necessary to support ongoing technology needs
- 3.8 Operations (ongoing implementation): Funded other ongoing necessary services and supplies to operate school sites and the district.

Implementation Challenges, Modified Implementation, Non-Implemented Actions:

- The Behavior Ad hoc was put on hold and an action plan to define tiered behavioral supports has not yet been developed.

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

The following were the material differences between Budgeted Expenditures and Estimated Actual Expenditures or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services:

3.1 Welcoming & Equitable School Culture: We provided services for this action step and used funding from other goals/actions, including: family engagement, professional development, and school site budgets.

3.2 Family Engagement: Costs for family engagement were less than anticipated due to parent education classes being charged to another funding source not included in the LCAP (federal categorical funding).

3.3 Safety: Costs for safety were more than anticipated due to an increased need for safety supplies, as well as staff placement on the salary schedule and selected benefit package.

3.4 Facilities: Costs for facilities were significantly more than anticipated due to an increase in necessary repairs for aging facilities, as well as maintenance/custodial staff placement on the salary schedule and their selected benefits packages.

3.5 Nutrition Services: There were no material differences.

3.6 Transportation: We provided all planned transportation services, with free home-to-school transportation within district boundaries; however, more funds were budgeted than were necessary to cover the costs of needed services.

3.7 Technology: Costs were more than anticipated. The district needed to purchase more technology supplies than anticipated (hardware, ink, headphones, etc.); additionally costs from vendors have increased for these supplies as well as necessary subscriptions/software for base technology services.

3.8 Operations: Costs for basic operations were more than budgeted due to an increase in necessary legal services; an increase in costs for medical benefits for retirees; expanded use of a volunteer management system and associated increased fingerprinting services; and new contracts this year for search services for executive management positions.

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

The overall effectiveness of each action towards making progress toward the goal can be demonstrated by the following quantitative or qualitative outcomes:

[Note: Metrics marked with * indicate metrics designated to monitor effectiveness for the contributing action]

3.1 Welcoming and Equitable School Culture (contributing action)

This action demonstrated strong effectiveness based on the following metrics:

- Metric 3.4: YouthTruth Family Survey: Relationships (Students: increased 2%)
- Local Climate Survey (maintained "Standard Met")

Data demonstrating continued need and areas of extra attention include:

-*Metric 3.1: YouthTruth Family Survey: My school respects people from different backgrounds (for example, people of different races, ethnicities, and genders) (Decreased 2% but 3% higher than the county average)

- Metric 3.4: YouthTruth Family Survey: Relationships (Staff: decreased 1%, Families: decreased 3% but 2% higher than county average)

3.2 Family Engagement (contributing action)

This action demonstrated strong effectiveness based on the following metrics:

- Metric 3.4: YouthTruth Family Survey: Engagement (Staff: increased 1%, Students: increased 1%)

Data demonstrating continued need and areas of extra attention include:

- *Metric 3.2: YouthTruth Family Survey: Percent of parents/guardians feel empowered to play a meaningful role in decision-making at school (decreased 8% but 5% higher than the county average)
- *Metric 3.3: YouthTruth Family Survey for Spanish-speaking families and SWD (Spanish-speaking: decreased 1% but 8% higher than county average, SWD: decreased 8% but 2% higher than the county average)
- Metric 3.4 YouthTruth Family Survey: Engagement (Families: decreased 3% but 5% higher than the county average)

3.3 Safety (contributing action)

This action demonstrated strong effectiveness based on the following metrics:

- *Metric 3.5 Youth Truth Survey: Safety (Staff: increased 2%, Families: increased 2%, Students: increased 3%)

3.4 Facilities

This action demonstrated strong effectiveness based on the following metrics:

- Metric 3.7: Facilities Inspection Tool (maintained 0, maintained 100%)

3.5 Nutrition

This action demonstrated strong effectiveness based on the following metrics:

- Students were offered daily breakfast and lunch.

3.6 Transportation

[Contributing Action]

This action demonstrated strong effectiveness based on the following metrics:

- Metric 1.9: Chronic Absenteeism Rate (declined 11.2%)

Data demonstrating continued need and areas of extra attention include:

- *Metric 3.6: Attendance Rate (maintained at 93.6%)

3.7 Technology

This action demonstrated strong effectiveness based on the following metrics:

- 100% of our students had access to a technological device

3.8 Operations

This action demonstrated strong effectiveness based on the following metrics:

- Youth Truth Family Survey: Overall Resources (84% which is a 1% decrease but 10% higher than the county average)

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.

For the 2024-2025 LCAP cycle, we only made slight content changes within the actions based on reflections on prior practice, educational partner engagement, and budget constraints:

The following changes were made to the action steps:

- Action Step 3.2: Elimination Community Relations Coordinator position

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.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Welcoming and Equitable School Culture	Continue to provide services and actions that promote welcoming, equitable, and safe school cultures that include respect for and acceptance of all abilities, ethnicities, cultures, racial identities, religions, sexual-orientations, gender-identities and gender expressions.	\$6,886.00	Yes
3.2	Family Engagement		\$18,511.00	Yes

Action #	Title	Description	Total Funds	Contributing
		• Communication: Utilize Parent Square as a two-way communication at the district, site and classroom level. • Provide parent workshops/parent education opportunities. • Continue to utilize the site and district staff to support community relations and parent/family communication. -Continue to partner with community organizations to increase family engagement and support services • Parent Club: Implement monthly Parent Club Meetings at each school site to inform parents of schoolwide events, educational goals, and how parents can support their child(ren)'s education. Utilize Parent Club as a vehicle for gathering parent input on school programs and needs and empowering parents to play an active role in their child's education (funds to support this item are in school site funds 1.6 and 1.7). • Parent Conferences: Continue second round of parent conferences for all parents in order to increase parent communication related to student achievement, educational goal setting, and supporting learning in the home. (no additional cost) • Events: Conduct schoolwide events that promote a strong school culture & increased student and family engagement (e.g. family barbeque). (funds to support this item are in school site funds 1.6 and 1.7)		
3.3	Safety	• Ensure students are safe on campus with clear systems and procedures that are reviewed and practiced. • Implement school safety plans, including preparedness for emergency situations (training on procedures, drills, etc.). • Continue to fund a Safety Coordinator. • Behavior ad hoc to develop an action plan to support positive behavior and implementation of tiered supports.	\$30,849.00	Yes
3.4	Facilities	Provide funding for custodial, maintenance, repairs, utilities, supplies, etc.	\$2,152,719.00	No

Action #	Title	Description	Total Funds	Contributing
3.5	Nutrition Services	Offer universal breakfast & healthy lunch options.	\$0.00	No
3.6	Transportation	Provide transportation services/busing to and from school to ensure that socio-economically disadvantaged pupils, foster youth, and English learners arrive safely to and from school and maintain good attendance.	\$749,537.00	Yes
3.7	Technology (Base)	Provide software, hardware, materials, equipment, infrastructure and services necessary to support ongoing technology needs & implementation of district technology plan, including Director of Technology and Information Services.	\$201,765.00	No
3.8	Operations	• Fund other ongoing necessary services and supplies to operate school sites and the district, including: legal, auditing, membership fees, postage, mileage, printing, equipment rentals, negotiations costs, educational consultants, startup funds, materials & incentives, etc. • Provide funds to pay long-term debt for the gym/community room on RUP/Sheppard campus. • Provide funding to maintain the Roseland School District Board of Trustees (Health and Welfare benefits, meeting costs, trainings, supplies, and services as needed).	\$741,898.00	No

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2025-26]

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
\$7360160	\$976,792

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
43.575%	0.000%	\$0.00	43.575%

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
1.2	Action: Supplemental Materials, Assessment & Technology Need: Differentiation strategies play a vital role in helping students access and master academic standards through tailored instruction. Technology serves as a powerful tool to implement differentiated learning and to track individual progress effectively. Ensuring	The action addresses the need by utilizing technology and supplemental materials to provide differentiation and learning opportunities in the classroom and at home. This action is provided on an LEA-wide basis to maximize the impact in improving CA Dashboard Academic Indicators for all students. This action will create the opportunity to improve student outcomes for low-income students, foster youth	We will monitor the Distance from Standard (DFS) for English learners and low-income students. We will monitor English Language Arts and Math Growth on the CA Dashboard.

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
	students have access to well-maintained technology devices, instructional materials, and educational software is essential for promoting academic achievement and delivering timely interventions. Scope: LEA-wide	and English learners by addressing these student groups' identified academic needs.	We will monitor Local Indicator Data: Student access to a broad course of study and Implementation of the Standard. We will monitor "Other Pupil Outcomes" (STAR Reading). 100% of English learners, low-income students, and foster youth who are provided with access to legally required or Title-funded programs and services.
1.3	Action: Professional Development & Collaboration Need: According to CDE, "Gaining new instructional techniques or an enhanced understanding of content is an important step in ensuring that students learn and thrive." In order to create effective change for our students, especially socioeconomically disadvantaged students, English Learners and Foster Youth, educators must engage in effective professional learning.	This action addresses the need by providing professional development focused on techniques to improve outcomes for English learners and low-income students. This action is provided on an LEA-wide basis to maximize the impact of improving CA Dashboard data for all students. This action will create the opportunity to improve CA Dashboard data for low-income students, English Learners, and Foster Youth because the action is designed to address these student groups' identified needs through evidence-based practices.	We will monitor: YouthTruth Staff Survey: overall professional development Academic data: - CA School Dashboard Academic Indicator: ELA, Math, EL Progress - CA School Dashboard CAASPP ELA and Math Growth

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
	Baseline data for the Youth Truth % Positive rate: Overall Professional Development 59% CA Dashboard Data indicates a difference between low-income and English Learners compared to the state: -English Language Arts: 50 points below standard for low-income and 49 points below standard for English Learners -Mathematics: 59 points below standard for low-income and 59 points for English Learners Our English Learner Progress Indicator is lower than the state average (Orange). Our Socioeconomically Disadvantaged students are scoring lower than the state average (Orange) on ELA CAASPP. Scope: LEA-wide		Local Indicator Data: Implementation of the Standards
1.5	Action: Library Need: Our socioeconomically disadvantaged (SED) students are scoring lower than the state average in ELA. (Baseline data: SBAC 2023 ELA 49 points below standard) Scope: LEA-wide	This action addresses this need by providing additional literacy opportunities through library services. This action is provided on an LEA-wide basis to maximize the impact in improving CA Dashboard Academic Indicators for all students. This action will create the opportunity to increase CA Dashboard data for low-income students, English Learners, and Foster Youth by providing increased reading opportunities for students during the school day and at home.	We will monitor student access to library services. We will monitor academic progress: Distance from Standard in English language arts for socioeconomically disadvantaged students and English learners.

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
			- CA School Dashboard: CAASPP ELA Growth - Other Pupil Outcomes: STAR Reading
1.7	Action: Enrichment Need: School attendance and student engagement are paramount to student learning and achievement. Since the COVID 19 Pandemic, we have had a high Chronic Absenteeism Rate. Scope: LEA-wide	This action addresses the need by encouraging students to come to school and providing a vibrant and exciting learning environment. This action is provided on an LEA-wide basis to serve students throughout the district who may need additional support. This action will create the opportunity to improve student outcomes for low-income students, English Learners, Homeless students, and Foster Youth by addressing these student groups' needs that were identified on student and family surveys and other engagement opportunities.	We will monitor the following data: - Attendance Rate - Chronic Absenteeism Rate - Youth Truth Student Survey for Overall Engagement
2.1	Action: Academic Support Staff Need: Our socioeconomically disadvantaged (SED) students are scoring lower than the state average in ELA and are scoring lower than "all students" for the district in ELA. (Baseline data SBAC 2023: ELA 49 points below standard)	This action addresses this need by providing additional support through instructional assistants to support small group instruction, reduced class sizes, and staff to oversee and monitor the academic program and student progress. This action is provided on an LEA-wide basis to maximize impact in improving CA Dashboard Academic Indicators for all students. This action will create the opportunity to improve CA dashboard data for Socioeconomically Disadvantaged, English Learners, and Foster	We will monitor the following: - Distance from Standard in ELA and Math for socioeconomically disadvantaged students and ELs. - CAASPP Growth in ELA and Math

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	Youth because the action is designed to address these student groups' identified needs through individualized support, small group instruction and ongoing progress monitoring.	(CA School Dashboard) YouthTruth Family Survey: Overall Resources Category
2.2	Action: Social-Emotional Wellness Support Staff and Services Need: According to the CDE, "Two decades of research confirm that evidence-based SEL contributes to important student outcomes, including academic attainment (on average SEL programs improved students' academic performance by 11 percent) and "improved classroom behavior, an increased ability to manage stress and depression, and better attitudes about themselves, others, and school" (Durlak et al., 2011). Social and emotional competencies are essential to college and career readiness and success, and are also associated with longer-term benefits, such as improved economic mobility and decreased likelihood of being incarcerated. In sum, SEL is an essential piece of the developmental and societal puzzle in ensuring more equitable outcomes for our children and young people." Educational partner engagement sessions have demonstrated a need to support students socially, emotionally, and mentally.	This action addresses the needs of unduplicated pupils—specifically low-income students, English Learners, and Foster Youth—by providing targeted counseling support and social-emotional learning (SEL) activities designed to improve student well-being and academic outcomes. SEL is a research-based approach that helps students develop skills to manage emotions, build positive relationships, and overcome challenges that may interfere with learning. These supports are especially critical for unduplicated pupils, who often face unique social, emotional, and academic barriers. The action is implemented on an LEA-wide basis to ensure equitable access to these supports across all school sites. Providing the action universally allows the district to foster a consistent and inclusive learning environment that benefits all students while addressing the specific needs of our English Learner, Low Income, and Foster Youth student groups. By improving school climate and student engagement through social emotional learning and counseling services, this action contributes to improved outcomes on measures such as the YouthTruth survey and the California School Dashboard, particularly for the identified student groups mentioned above.	We will monitor the following: - YouthTruth Family Survey Question: "My school provides the guidance necessary to help my child succeed" - Chronic Absenteeism - Suspension rate - Expulsion rate - CAASPP Growth in ELA and Math

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		
2.4	Action: Expanded Health Support Services Need: In A Portrait of Sonoma County, Sonoma County Human Development Report 2014, Sonoma County aspires to be the healthiest county in California. The American Human Development Index (HDI) is a composite measure of well-being and access to opportunity made up of health, education, and earnings indicators. The index is expressed on a scale of 0 to 10. While Sonoma County, on average, has an HDI of 6.19, Roseland residents have an HDI of 3.38 (according to the Portrait of Sonoma County 2021 Update). This means that Latinx residents experience a lower life expectancy, lower enrollment rates in educational institutions, and experience lower personal earnings. The difference in the HDI between the Roseland Community and East Bennett Valley neighborhoods translates to nearly a nine-year gap in life expectancy, a more than \$48,000 difference in earnings, and a 47.9-percentage-point gap in bachelor's degree attainment. Scope:	The Roseland School District partners with Community Action Network (CAN) to ensure that all students have access to preventative health care and health education. These services are provided on an LEA-wide basis due to our high numbers of unduplicated pupils at all of our sites. CAN's Health and Wellness programs are high impact programs that work to address health disparities within our most at-risk populations through collaborative partnerships, direct services and community education. The goal of this program is to decrease health disparities among low-income children by increasing the number of low-income children receiving preventive services and accessing needed medical and dental care.	We will monitor the following: • Youth Truth Family Survey-overall resources category • Chronic absenteeism

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	LEA-wide		
2.5	Action: Multilingual Support Need: Scope:		We will monitor the following data for English Learners: English Learner Progress Indicator
2.6	Action: Intervention Need: 43% of students have not met or exceeded the standard on ELA CAASPP 2023. Scope: LEA-wide	This action addresses this need by providing additional support through intervention teachers to students who are struggling academically. This action is provided on an LEA-wide basis to maximize impact in improving CA Dashboard Academic Indicators for all students. This action will create the opportunity to improve CA dashboard data for low-income students, English Learners, and Foster Youth because the action is designed to address these student groups' identified needs through individualized support and evidence-based intervention services.	We will monitor: - Percent of students who achieved Standard Not Met on CAASPP ELA for SED and EL students - CAASPP ELA growth for SED and EL students - YouthTruth Family Survey: Overall Resources Category
3.1	Action: Welcoming and Equitable School Culture Need: According to the CDE, "Ensuring equity in education is a necessary component in narrowing the achievement gap. Teachers and school leaders ensure equity by recognizing, respecting, and attending to the diverse	This action addresses the need by providing a equitable and welcoming environment for staff, students, and family members. This action is provided on an LEA-wide basis in order to maximize impact in improving family engagement data throughout the district. This action will create the opportunity to improve family engagement for low income, English Learners and	We will monitor: Youth Truth Family Survey question: My school respects people from different backgrounds (for example, people

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
	strengths and challenges of the students they serve. High-quality schools are able to differentiate instruction, services, and resource distribution to respond effectively to the diverse needs of their students, with the aim of ensuring that all students are able to learn and thrive." Scope: LEA-wide	Foster Youth families because the action is designed to address these families' identified needs.	of different races, ethnicities, and genders) Local Indicator Data: Local Climate Survey
3.2	Action: Family Engagement Need: According to CDE, "Research has shown that strong family-school partnerships lead to improved student outcomes. Family engagement is incredibly important to improve students' outcomes. Based on Youth Truth Surveys 2024, 73% of parents/guardians feel empowered to play a meaningful role in decision-making at school. Additionally, 85% of Spanish-speaking parents/guardians feel included in planning school activities. Scope: LEA-wide	This action addresses the need by supporting families and encouraging involvement to help increase family engagement. This action is provided on an LEA-wide basis in order to maximize impact in improving family engagement data throughout the district. This action will create the opportunity to improve family engagement for low income, English Learners and Foster Youth families because the action is designed to address these families' identified needs.	We will monitor: - YouthTruth Family Survey: % of parents/guardians feel empowered to play a meaningful role in decision-making at school - YouthTruth Family Survey: % of Spanish-speaking parents/guardians feel included in planning school activities - YouthTruth Family Survey: Overall relationships category

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
3.3	Action: Safety Need: According to the CDE, Students in foster care represent one of the most vulnerable and academically at-risk student groups enrolled in California schools. English learners must have clear directions and procedures that are practiced so that they in case of emergencies, they know what do even if there is a language barrier. Many of our students, including those who live in poverty, have high ACES scores and have experienced trauma. According to the National Education Association, researchers have identified trauma informed practices that address the impact of trauma by creating a safe and caring environment. Trauma-informed practices focus on creating a safe school culture, building relationships, and supporting students' self-efficacy. Scope: LEA-wide	This action addresses the need for creating safe learning environments for all students. This action is provided on an LEA-wide basis so that all systems and procedures are systemic and clear across the entire organization. The action will create the opportunity to improve safety measures for low income, English Learners, and Foster Youth.	We will monitor: - YouthTruth Overall Safety category for students, families & staff - Local Indicator Data: Local Climate Survey
3.6	Action: Transportation Need: 85% of our students are socioeconomically disadvantaged and rely on school transportation to get to and from school. Scope:	This action is provided on an LEA-wide basis because all three of our school sites have a significant number of students that are socioeconomically disadvantaged and need transportation to and from school to promote strong school attendance. Providing these services LEA-wide allows us to share resources across sites to better serve all students in the district.	Attendance Rate 2024 (Aug.-March) 94%

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	LEA-wide		

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
2.5	Action: Multilingual Support Need: California's mission for English Learners is "California schools affirm, welcome, and respond to a diverse range of English learner (EL) strengths, needs, and identities. California schools prepare graduates with the linguistic, academic, and social skills and competencies they require for college, career, and civic participation in a global, diverse, and multilingual world, thus ensuring a thriving future for California." The English Learner Progress Indicator (ELPI) 2024 is yellow for the district (45.8% making progress towards English language proficiency). Scope: Limited to Unduplicated Student Group(s)	This action addresses the need by fully developing and improving our Multilingual learner programming and by providing the support necessary for improving outcomes for English Learners.	We will monitor: • CA Dashboard English Learner Progress Indicator growth • CAASPP Growth ELA and Math for English Learners • EL Access to CA Standards

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

N/A

Additional Concentration Grant Funding

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

The additional concentration grant add-on funding is being used in the following ways:

- Maintaining 3.0 FTE intervention teachers with ongoing funding to ensure continuance of intervention services
- Increasing Roseland Elementary's counselor position by .2 FTE so that every elementary school has a full time counselor
- Additional 2.0 FTE to reduce class size in TK and K

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	N/A	1:24
Staff-to-student ratio of certificated staff providing direct services to students	N/A	1:15

2025-26 Total Planned 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	16890887	7360160	43.575%	0.000%	43.575%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$19,871,020.00	\$2,482,671.00	\$7,659,848.00	\$1,251,467.00	\$31,265,006.00	\$24,779,770.00	\$6,485,236.00

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	Staffing	All	No			All Schools	Ongoing	\$11,081,433.00	\$0.00	\$10,611,164.00	\$470,269.00			\$11,081,433.00	
1	1.2	Supplemental Materials, Assessment & Technology	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	\$16,539.00	\$105,054.00	\$121,593.00				\$121,593.00	
1	1.3	Professional Development & Collaboration	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	\$339,816.00	\$27,403.00	\$323,529.00			\$43,690.00	\$367,219.00	
1	1.4	Instructional Materials	All	No			All Schools	Ongoing	\$0.00	\$100,037.00	\$100,037.00				\$100,037.00	
1	1.5	Library	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	\$276,644.00	\$413.00	\$277,057.00				\$277,057.00	
1	1.6	School/Classroom Budgets for Basic Supplies/Services	All	No			All Schools	Ongoing	\$45,222.00	\$190,154.00	\$235,376.00				\$235,376.00	
1	1.7	Enrichment	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	\$172,036.00	\$463,578.00	\$351,656.00	\$271,857.00		\$12,101.00	\$635,614.00	
2	2.1	Academic Support Staff	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	\$4,675,442.00	\$0.00	\$4,415,684.00	\$259,758.00			\$4,675,442.00	
2	2.2	Social-Emotional Wellness Support Staff and Services	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	\$1,367,911.00	\$2,261.00	\$440,604.00	\$333,763.00	\$114,212.00	\$481,593.00	\$1,370,172.00	

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
2	2.3	Special Education	Students with Disabilities	No			All Schools	Ongoing	\$4,570,894.00	\$1,978,000.00			\$5,987,058.00	\$561,836.00	\$6,548,894.00	
2	2.4	Expanded Health Support Services	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	\$71,347.00	\$347,193.00	\$347,193.00	\$71,347.00			\$418,540.00	
2	2.5	Multilingual Support	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	Ongoing	\$169,838.00	\$22,133.00	\$170,138.00			\$21,833.00	\$191,971.00	
2	2.6	Intervention	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	\$630,370.00	\$0.00	\$509,974.00			\$120,396.00	\$630,370.00	
2	2.7	School Climate, Student Engagement, & Attendance	All Students with Disabilities	No			All Schools	Ongoing	\$9,650.00	\$699,473.00		\$709,123.00			\$709,123.00	
3	3.1	Welcoming and Equitable School Culture	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	\$91.00	\$6,795.00	\$6,886.00				\$6,886.00	
3	3.2	Family Engagement	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	\$0.00	\$18,511.00	\$8,493.00			\$10,018.00	\$18,511.00	
3	3.3	Safety	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	\$15,628.00	\$15,221.00	\$19,224.00		\$11,625.00		\$30,849.00	
3	3.4	Facilities	All	No			All Schools	Ongoing	\$1,112,672.00	\$1,040,047.00	\$605,766.00		\$1,546,953.00		\$2,152,719.00	
3	3.5	Nutrition Services	All	No			All Schools	Ongoing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
3	3.6	Transportation	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	\$0.00	\$749,537.00	\$413,113.00	\$336,424.00			\$749,537.00	
3	3.7	Technology (Base)	All	No			All Schools	Ongoing	\$144,624.00	\$57,141.00	\$201,765.00				\$201,765.00	

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
3	3.8	Operations	All	No			All Schools	Ongoing	\$79,613.00	\$662,285.00	\$711,768.00	\$30,130.00			\$741,898.00	

2025-26 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
16890887	7360160	43.575%	0.000%	43.575%	\$7,405,144.00	0.000%	43.841 %	Total:	\$7,405,144.00
								LEA-wide Total:	\$7,235,006.00
								Limited Total:	\$170,138.00
								Schoolwide Total:	\$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.2	Supplemental Materials, Assessment & Technology	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$121,593.00	
1	1.3	Professional Development & Collaboration	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$323,529.00	
1	1.5	Library	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$277,057.00	
1	1.7	Enrichment	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$351,656.00	
2	2.1	Academic Support Staff	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$4,415,684.00	
2	2.2	Social-Emotional Wellness Support Staff and Services	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$440,604.00	
2	2.4	Expanded Health Support Services	Yes	LEA-wide	English Learners Foster Youth	All Schools	\$347,193.00	

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 (%)
					Low Income			
2	2.5	Multilingual Support	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$170,138.00	
2	2.6	Intervention	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$509,974.00	
3	3.1	Welcoming and Equitable School Culture	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$6,886.00	
3	3.2	Family Engagement	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$8,493.00	
3	3.3	Safety	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$19,224.00	
3	3.6	Transportation	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$413,113.00	

2024-25 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$28,888,836.00	\$31,131,857.23

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	Staffing	No	\$11,242,450.00	\$11,144,786.50
1	1.2	Supplemental Materials, Assessment & Technology	Yes	\$121,663.00	\$158,775.15
1	1.3	Professional Development & Collaboration	Yes	\$362,422.00	\$367,180.58
1	1.4	Instructional Materials	No	\$100,037.00	\$83,025.30
1	1.5	Library	Yes	\$210,717.00	\$222,307.38
1	1.6	School/Classroom Budgets for Basic Supplies/Services	No	\$230,968.00	\$220,685.24
1	1.7	Enrichment	Yes	\$624,775	\$582,669.41
2	2.1	Academic Support Staff	Yes	\$3,534,577.00	\$3,759,400
2	2.2	Social-Emotional Wellness Support Staff and Services	No Yes	\$1,101,070.00	\$1,577,803.98
2	2.3	Special Education	No	\$5,427,590.00	\$6,567,800.08

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	2.4	Expanded Health Support Services	Yes	\$439,012.00	\$390,249.27
2	2.5	Multilingual Support	Yes	\$234,871.00	\$259,146.48
2	2.6	Intervention	Yes	\$300,660.00	\$408,49.38
2	2.7	School Climate Student Engagement, & Attendance	No	\$699,473.00	\$699,472.28
3	3.1	Welcoming and Equitable School Culture	Yes	\$6,886.00	\$0.00
3	3.2	Family Engagement	Yes	\$41,725.00	\$27,218.18
3	3.3	Safety	Yes	\$27,075.00	\$36,774.32
3	3.4	Facilities	No	\$2,072,704.00	\$2,721,078.20
3	3.5	Nutrition Services	No	\$0.00	\$0.00
3	3.6	Transportation	Yes	\$847,048.00	\$756,895.69
3	3.7	Technology (Base)	No	\$386,905.00	\$504,770
3	3.8	Operations	No	\$876,208.00	\$1,010,969.81

2024-25 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)
7144951	\$6,699,012.00	\$7,405,144.00	(\$706,132.00)	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.2	Supplemental Materials, Assessment & Technology	Yes	\$121,663.00	\$121,593		
1	1.3	Professional Development & Collaboration	Yes	\$325,520.00	\$323,529		
1	1.5	Library	Yes	\$210,717.00	\$277,057		
1	1.7	Enrichment	Yes	\$303,313.00	\$351,656		
2	2.1	Academic Support Staff	Yes	\$3,534,577.00	\$4,415,684		
2	2.2	Social-Emotional Wellness Support Staff and Services	Yes	\$704,333.00	\$440,604		
2	2.4	Expanded Health Support Services	Yes	\$347,193.00	\$347,193		
2	2.5	Multilingual Support	Yes	\$165,148.00	\$170,138		
2	2.6	Intervention	Yes	\$189,109.00	\$509,974		
3	3.1	Welcoming and Equitable School Culture	Yes	\$6,886.00	\$6,886		
3	3.2	Family Engagement	Yes	\$41,725.00	\$8,493		
3	3.3	Safety	Yes	\$18,780.00	\$19,224		
3	3.6	Transportation	Yes	\$730,048.00	\$413,113		

2024-25 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)
16474870	7144951	0.00	43.369%	\$7,405,144.00	0.000%	44.948%	\$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 and Senate Bill 153, Chapter 38, Statutes of 2024.

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. LEAs may also provide information about their strategic plan, vision, etc.

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.
- LEAs may also provide information about their strategic plan, vision, etc.
- 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.

EC Section 52064.4 requires that an LEA that has unexpended Learning Recovery Emergency Block Grant (LREBG) funds must include one or more actions funded with LREBG funds within the 2025-26, 2026-27 and 2027-28 LCAPs, as applicable to the LEA. To implement the requirements of *EC* Section 52064.4, all LEAs must do the following:

- For the 2025–26, 2026–27, and 2027–28 LCAP years, identify whether or not the LEA has unexpended LREBG funds for the applicable LCAP year.
 - If the LEA has unexpended LREBG funds the LEA must provide the following:
 - The goal and action number for each action that will be funded, either in whole or in part, with LREBG funds; and
 - An explanation of the rationale for selecting each action funded with LREBG funds. This explanation must include:
 - An explanation of how the action is aligned with the allowable uses of funds identified in [EC Section 32526\(c\)\(2\)](#); and
 - An explanation of how the action is expected to address the area(s) of need of students and schools identified in the needs assessment required by [EC Section 32526\(d\)](#).
 - For information related to the allowable uses of funds and the required needs assessment, please see the Program Information tab on the [LREBG Program Information](#) web page.
 - Actions may be grouped together for purposes of these explanations.
 - The LEA may provide these explanations as part of the action description rather than as part of the Reflections: Annual Performance.
 - If the LEA does not have unexpended LREBG funds, the LEA is not required to conduct the needs assessment required by *EC* Section 32526(d), to provide the information identified above or to include actions funded with LREBG funds within the 2025-26, 2026-27 and 2027-28 LCAPs.

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

Requirements

School districts and COEs: [EC Section 52060\(g\)](#) and [EC Section 52066\(g\)](#) 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\(d\)](#) 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](#);
 - **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](#); and
- For charter schools, see [Education Code Section 47606.5](#).

- **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\(b\)\(1\)](#) 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.
- **Required metrics for actions supported by LREBG funds:** To implement the requirements of *EC* Section 52064.4, LEAs with unexpended LREBG funds must include at least one metric to monitor the impact of each action funded with LREBG funds included in the goal.
 - The metrics being used to monitor the impact of each action funded with LREBG funds are not required to be new metrics; they may be metrics that are already being used to measure progress towards goals and actions included in the LCAP.

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

For English Learners and Long-Term English Learners

- 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.

For Technical Assistance

- 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.

For Lowest Performing Dashboard Indicators

- 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.

For LEAs With Unexpended LREBG Funds

- To implement the requirements of *EC* Section 52064.4, LEAs with unexpended LREBG funds must include one or more actions supported with LREBG funds within the 2025–26, 2026–27, and 2027–28 LCAPs, as applicable to the LEA. Actions funded with LREBG funds must remain in the LCAP until the LEA has expended the remainder of its LREBG funds, after which time the actions may be removed from the LCAP.
 - Prior to identifying the actions included in the LCAP the LEA is required to conduct a needs assessment pursuant to [EC Section 32526\(d\)](#). For information related to the required needs assessment please see the Program Information tab on the [LREBG](#)

[Program Information](#) web page. Additional information about the needs assessment and evidence-based resources for the LREBG may be found on the [California Statewide System of Support LREBG Resources](#) web page. The required LREBG needs assessment may be part of the LEAs regular needs assessment for the LCAP if it meets the requirements of *EC* Section 32526(d).

- School districts receiving technical assistance and COEs providing technical assistance are encouraged to use the technical assistance process to support the school district in conducting the required needs assessment, the selection of actions funded by the LREBG and/or the evaluation of implementation of the actions required as part of the LCAP annual update process.
- As a reminder, LREBG funds must be used to implement one or more of the purposes articulated in [EC Section 32526\(c\)\(2\)](#).
- LEAs with unexpended LREBG funds must include one or more actions supported by LREBG funds within the LCAP. For each action supported by LREBG funding the action description must:
 - Identify the action as an LREBG action;
 - Include an explanation of how research supports the selected action;
 - Identify the metric(s) being used to monitor the impact of the action; and
 - Identify the amount of LREBG funds being used to support the action.

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:

- 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 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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