2023–24 Local Control and Accountability Plan Annual Update

The instructions for completing the 2023–24 Local Control and Accountability Plan (LCAP) Annual Update follow the template.

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Ross Valley Elementary School District	Julia Wolcott Assistant Superintendent	jwolcott@rossvalleyschools.org 415-451-4075

Goals and Actions

Goal

Goal #	Description
1	Assess student learning in mathematics and English language arts/ELD and provide interventions and supports as needed. State Priorities: 1, 2, 4, 7

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CAASPP Priority 4	2019 ELA Results 77.85% Met or Exceeded Standard CA Dashboard Levels: Blue: All, Two or More Races, White Green: Hispanic Yellow: Socioeconomically Disadvantaged, Students with Disabilities (SWD) Orange: English Learners 2019 CAASPP Mathematics Results 69.35% Met or Exceeded Standard CA Dashboard Levels: Blue: All, Two or More Races, White	2021 ELA Results 71% Met or Exceeded Standards Asian Students (n = 30) 77% Black Students (n = 12) 33% Hispanic/Latinx Students (n = 141) 52% White Students (n = 898) 74% Two or More Races Students (n = 75) 77% Economically Disadvantaged Students (n = 132) 40% English Learners 9%	2022 ELA Results 74.58% Met or Exceeded Standards Asian Students (n=32) 88% Black Students (n=11) 37% Hispanic/Latiné (n=154) 47% Two or More Races (n=93) 79% Economically Disadvantaged (n=137) 47% English Learners (n=46) 20% Students with a Reported Disability (n=137) 34% 2022 Math Results	2023 ELA Results 75.83% Met or Exceeded Standards Asian Students (n=32) 76% Black Students (n=11) 55% Hispanic/Latiné (n=154) 51% Two or More Races (n=93) 76% Economically Disadvantaged (n=132) 44% English Learners (n=47) 17% Students with a Reported Disability (n=147) 37% 2023 Math Results	A minimum of a five percentage point growth for all student groups not achieving at the rate of "all students." An increase of 5 percentage points overall for mathematics.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Yellow: Hispanic, SWD Orange: English Learners, Socioeconomically Disadvantaged	Students with a Reported Disability 27% 2021 Math Results 62% Met or Exceeded Standards Asian Students (n = 30) 77% Black Students (n = 12) 0% Hispanic/Latinx Students (n = 139) 42% White Students (n = 878) 66% Two or More Races Students (n = 74) 76% Economically Disadvantaged Students (n = 124) 29% English Learners 15% Students with a Reported Disability 28%	65% Met or Exceeded Standards Asian Students (n=32) 78% Black Students (n=11) 18% Hispanic/Latiné (n=151) 37% Two or More Races (n=93) 71% Economically Disadvantaged (n=132) 32% English Learners (n=46) 13% Students with a Reported Disability (n=136) 27%	63.86% Met or Exceeded Standards Asian Students (n=32) 75% Black Students (n=11) 45% Hispanic/Latiné (n=151) 39% Two or More Races (n=93) 67% Economically Disadvantaged (n=131) 37% English Learners (n=46) 17% Students with a Reported Disability (n=143) 26%	
Local Benchmarks Priorities 2 & 4	F&P, SRI, Math Benchmarks - The majority of our students are at or above benchmark in reading fluency and mathematics. We are	An analysis of trimester I F&P reading benchmarks showed that overall, student reading fluency has stayed the same or increased.	Looking at F&P reading fluency levels as of April of 2023: 84% of students are have met or exceeded the grade level benchmark	2023-24 mClass (DIBELS) Results Middle of Year - At or Above Benchmark K - 57% 1st - 62%	As we continue to improve upon Tier I and Tier II interventions we expect to see fewer students not meeting benchmark.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	in the process of identifying and implementing a districtwide assessment system.	The number of students in need of Tier II intervention has stayed the same although some students who are below benchmark are further behind than in previous years.	6% are nearing the benchmark 9% are performing below benchmark	2nd - 70% End of Year K - 76% 1st - 76% 2nd - 64%	
Spring 2021 California Healthy Kids Survey (CHKS) Priorities 5 & 6	22% of Hispanic/Latinx students and 64% of 2 or more ethnicities report difficulty maintaining focus on schoolwork.	RVSD did not administer the Healthy Kids Survey in 2022. In Spring 2022 we administered a school climate survey to all students in grades 3-5. For the question "How interesting do you find the things you learn in school?" the favorable responses were as follows: Hispanic/Latinx students: 73% Asian: 69% Black: 38% White: 62% Two or more races/ethnicities: 71%	Panorama Elementary Student Survey Results (Spring 2023) are as follows: School Climate 76% (-2) School Safety 72% (0) Sense of Belonging 71% (+2) Teacher-Student Relationships 68% (+1) Valuing of School 51% (-3)	The Healthy Kids Survey will not be administered in 2023-24.	CHKS survey results will show a decrease in the percentage of Hispanic/Latinx/2+ ethnicities reporting difficulty maintaining focus on schoolwork.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CA Dashboard - Chronic Absenteeism Priority 5	2019 CA Dashboard Results were as follows: Green: All Students, English Learners, Hispanic Students, White Students Yellow: Two or More Races Orange: Asian Students, Students with Disabilities, Socioeconomically Disadvantaged Students	20/21 CA Dashboard results were not available. RVSD data for chronic absenteeism for 21/22 is as follows (see goal 2 as well): American Indian/Alaska Native: 5.71% Black/African-American: 2.86% Hispanic/Latinx: 25.31% Asian/Indian: .82% White: 78% Chinese: 1.22% Philippino: 2.86% Guamanian: .41% Hawaiian: .41% Japanese: .82% Korean: .82% Laotian: .41% Other Asian: .82% Other Pacific Islander: 1.22% Students with Disabilities: 21.22% Socioeconomically Disadvantaged students: 32.24%	The 2022 CA Dashboard results indicated a high level of absenteeism overall. English Learners, Hispanic Students, Socioeconomically Disadvantaged Students, and Students with Disabilities all had a "very high" level of absenteeism. Asian and White students had a "high" level of absenteeism Students of two or more races were in the "medium" level	The 2023 CA Dashboard results indicated a very high (red) level of absenteeism overall. Red: Asian, 2+ Races, Students with Disabilities, White Orange: English Learners, Hispanic, Socioeconomically Disadvantaged	Fewer or no student groups in the "red" or "orange" category.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CA Dashboard - English Learner Progress Priority 4	2019 Dashboard results showed 52.5% of EL students making progress towards english language proficiency. 22.5% of our ELs (9 students) decreased at least one level of proficiency.	20/21 CA Dashboard indicated "Full Implementation" for ELD Professional Development, instructional materials and Policies and Program Support. ELPAC results for 20/21: Overall, 56.6% of EL students are moderately to well-developed in their English-language proficiency. Summative ELPAC data for SY 20/21 for 76 students' overall proficiency level is below: 1 (Minimally developed): 19.7% 2 (Somewhat developed): 22.4% 3 (Moderately developed): 35.5% 4 (Well-developed): 21.1% CA Dashboard data for 19/20 indicated 18.75% of students were well-developed.	The 2022 CA Dashboard Results indicate that: 53.4% of current EL students progressed at least one ELPI Level 1.7% maintained level 4 32.8% maintained levels 1, 2L, 2H, 3L, & 3H 12.1% decreased at least one ELPI level	The 2023 CA Dashboard Results indicate that: 48.3% of current EL students progressed at least one ELPI Level 5% maintained level 4 28.3% maintained levels 1, 2L, 2H, 3L, & 3H 18.3% decreased at least one ELPI level	All EL students in levels 1 - 3 shall demonstrate progress. Students in level 4 shall maintain their ELPI level.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Facilities Inspection Tool (FIT) Priority 1	Attained "Good" rating on FIT	Attained "Good" rating on FIT	Attained "Good" rating on FIT	Attained "Good" rating on FIT	Maintain "Good" rating on the FIT
Credentials Review Priority 1	All certificated employees are appropriately credentialed in their assigned role.	All certificated employees are appropriately credentialed in their assigned role.	All certificated employees are appropriately credentialed in their assigned role.	All certificated employees are appropriately credentialed in their assigned role.	Maintain status of all certificated employees appropriately assigned.
Williams Compliance Priority 1	All students have access to instructional materials used for district programs	All students have access to instructional materials used for district programs	All students have access to instructional materials used for district programs	All students have access to instructional materials used for district programs	Maintain student access to instructional materials in district programs of study
Student Information System Reports; Master Schedules; Report Cards; Elective Sign Up Sheets Priority 1, 7	All students have access to a broad course of study inclusive of ELA, Math, Science, History/Social Science, Art, Music, Physical Education, as well as other elective options.	All students have access to a broad course of study inclusive of ELA, Math, Science, History/Social Science, Art, Music, Physical Education, as well as other elective options.	All students have access to a broad course of study inclusive of ELA, Math, Science, History/Social Science, Art, Music, Physical Education, as well as other elective options.	All students have access to a broad course of study inclusive of ELA, Math, Science, History/Social Science, Art, Music, Physical Education, as well as other elective options.	Maintain student access to a broad course of study.

Goal Analysis

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

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

There were no substantive differences in 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.

There were no differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

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

We completed our academic MTSS playbook and implemented CARE team meetings at all sites. CARE teams met weekly to discuss student progress and supports. mClass, a reading screener was expanded to include grades K-2. Intervention teachers administered the assessment and then met with grade level teams and the instructional coach to analyze data and plan for instruction. We piloted iReady, a reading and math diagnostic, along with individualized reading and math instruction, in grades K-5. We will have a full launch of iReady in grades K-5 in August of 2024. 6th - 8th grades will have a full pilot of iReady in the 2024-25 school year. Having normed assessments in place will better allow us to monitor and adjust our instruction to ensure that all of our students are making progress. We implemented a new English language development program, EL Achieve at all of our sites and provided our ELD teachers with five full days of ELD and curriculum training. We launched a new ELD class for newcomers at our middle school.

Over the three-year LCAP implementation, we observed a 5-point overall increase in students meeting or exceeding the standard in English Language Arts (ELA) and a 2-point increase in Mathematics. Notably, our Black students demonstrated significant progress, with the percentage meeting or exceeding the ELA standard rising from 33% to 55%, and in Mathematics from 0% to 45%. While this is a small student group (n=11), the gains are still significant.

We have not achieved the desired progress with our multilingual learners. Unfortunately, 18% of our multilingual students have decreased a level on the ELPAC. However, we are optimistic that our new ELD curriculum, EL Achieve, combined with the professional development our ELD teachers have undergone this year, will make a positive impact.

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

No changes were made to the planned goal, metrics, desired outcomes, or action for the coming year.

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

Goals and Actions

Goal

Goal #	Description
2	Create a safe, equitable, and inclusive learning environment in which all students feel a sense of belonging, are respected and celebrated for their individual differences, and are empowered to thrive socially, emotionally, and academically. State Priorities: 5 and 6

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Spring 2021 California Healthy Kids Survey Priority 6	25% of 7th graders report a chronic feeling of hopelessness and sadness. Hispanic/Latinx students report at a higher rate.	RVSD did not administer the Healthy Kids Survey in 2022. In Spring 2022 we administered a school climate survey to all students in grades 3-8.	29% of 7th graders report a chronic feeling of hopelessness and sadness. Hispanic/Latinx students report at a higher rate.	The CA Healthy Kids Survey was administered last spring (results are in the Year 2 Outcome field).	Significant decrease in 7th graders reporting a chronic feeling of hopelessness and sadness.
Spring 2021 California Healthy Kids Survey Priority 6	61% of 7th graders report difficulty maintaining focus on academics.	RVSD did not administer the Healthy Kids Survey in 2022. In Spring 2022 we administered a school climate survey to all students in grades 3-8.	33% of 7th graders report difficulty maintaining focus on academics.	The CA Healthy Kids Survey was administered last spring (results are in the Year 2 Outcome field).	Improved outcomes for student academic focus.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Spring 2021 California Healthy Kids Survey Priority 6	43% of 7th grade Hispanic/Latinx students report positive adult relationships on campus versus 72% for 7th grade white students.	RVSD did not administer the Healthy Kids Survey in 2022. In Spring 2022 we administered a school climate survey to all students in grades 3-8. 69% of students grades 3-5 responded favorably for having a sense of belonging. Hispanic/Latinx: 52% Black: 58% White: 71% Two or more races: 72% Asian: 67% 68% of students grades 3-5 responded favorably to having a positive adult relationship on campus. Hispanic/Latinx: 68% Black: 67% White: 68% Two or more races: 70% Asian: 67% 57% of students grades 6-8 responded	58% of 7th grade Hispanic/Latinx students report positive adult relationships on campus versus 60% for 7th grade white students.	The CA Healthy Kids Survey was administered last spring (results are in the Year 2 Outcome field).	Increased rate of positive adult relationships among all subgroups.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		favorably to having a sense of belonging. Hispanic/Latinx: 53% Black: 40% White: 59% Two or more races: 70% Asian: 48% 23% of students grades 6-8 responded favorably to having a positive adult relationship on campus. Hispanic/Latinx: 18% White: 24% Two or more races: 19% Asian: 22%			
Spring 2021 California Healthy Kids Survey Priority 6	7% of 7th graders report seriously considering suicide in the last 12 months. Hispanic/Latinx students report at a higher rate.	RVSD did not administer the Healthy Kids Survey in 2022. In Spring 2022 we administered a school climate survey to all students in grades 3-8.	11% of 7th graders report seriously considering suicide in the last 12 months. Hispanic/Latinx students report at a higher rate.	The CA Healthy Kids Survey was administered last spring (results are in the Year 2 Outcome field).	Decreased rate of suicidal ideation in students.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
School Site Surveys (Parent/Guardian) Priority 6	We did not administer a parent/guardian survey on school climate in the 2020-21 school year. A survey which includes questions regarding families' experiences about race and equity in RVSD will be developed and administered in 2021-22.	Parent/Guardian Survey to be administered late May.	Results from our Middle School Spring 2022 Survey (Panorama Education): Percentage who reported favorably: School Safety 67% Family Support 61% Learning Behaviors 49% Family Efficacy 47% School Climate 46% School Fit 39% Family Engagement 15%	2023-24 Percent Favorable Responses School Safety (64%) School Climate (56%) School Fit (48%) Elementary Results are not yet available.	An increase of 3-5 points for all catagories.
CA Dashboard - Suspension Rates Priority 6	2019 dashboard results had the following results: Blue: Asian students, Students who identify as Two or More Races Green: All students, Hispanic students, White students Yellow: Socioeconomically Disadvantaged students, Students with Disabilities Orange: English Learners	No dashboard results for 20-21. For 21-22, the following are the results for suspension rates: Total number of students suspended: 9 Pacific Islander: 11.11% White: 88.89% Hispanic: 33.33% Students with disabilities: 55.55%	CA Dashboard Results for Suspension Rate: Black Students 0% Asian Students 0% (Very Low) All students 0.8% (Low) Hispanic Students 2.2% (Medium) Students with Disabilities 2.1% (Medium) Socioeconomically Disadvantaged Students 3.4% (High)	CA Dashboard Results for Suspension Rate: Black Students 0% Asian Students 1.7% Red All students 2% Orange Hispanic Students 6.1% Red Students with Disabilities 6.7% Red Socioeconomically Disadvantaged Students 4.5% Orange	All student groups will be in the Low or Very Low performance level for suspension rates.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Socioeconomically Disadvantaged students: 55.55% English Learners: 11.11%			
Expulsion Rates Priority 6	No students were expelled in 2020-21.	No students were expelled in 2021-22	No students were expelled in 2022-23.	No students were expelled in 2023-24	Maintain zero expulsion rate.
School attendance rates Priority 5	Pre-pandemic, our attendance rate was 96.2%.	2021-22 attendance rate: 95.0%	2022-23 attendance rate: 93%	2023-24 current attendance rate is 95.23%	Return to pre-pandemic attendance rate of 96.2% or better.
Chronic Absenteeism rates Priority 5	Pre-pandemic/2019 rates were in the "green" level overall with Students with Disabilities and Socio-economically disadvantaged students in the "orange".	For 21/22 to date, there are 245 students in RVSD (total enrollment 1762) that have been chronically absent (exceeding 10% of total school days missed). That represents 13.9% of the student body. American Indian/Alaska Native: 5.71% Black/African-American: 2.86% Hispanic/Latinx: 25.31% Asian/Indian: .82%	20222 California Dashboard Chronic Absenteeism Rates: Very High English Learners Hispanic Students Socioeconomically Disadvantaged Students Students with Disabilities High Asian Students White Students Medium Two or More Races	2023 California Dashboard Chronic Absenteeism Rates: Red Asian Two or More Races Students with Disabilities White Orange English Learners Hispanic Socioeconomically Disadvantaged	No student groups in the "red" or "orange" category for absenteeism.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		White: 78% Chinese: 1.22% Philippino: 2.86% Guamanian: .41% Hawaiian: .41% Japanese: .82% Korean: .82% Laotian: .41% Other Asian: .82% Other Pacific Islander: 1.22% Students with Disabilities: 21.22% Socioeconomically Disadvantaged students: 32.24%			
Middle School dropout rate Priority 5	No students dropped out of middle school in 2020-21.	No students dropped out of middle school in 2021-22.	No students dropped out of middle school in 2022-23.	No students dropped out of middle school in 2023-24.	Maintain zero drop out rate.
Student Survey (Panorama) Priority 6	Panorama Elementary Student Survey Results (Spring 2022) are as follows: School Climate 78%) School Safety 72% Sense of Belonging 69% Teacher-Student Relationships 67%	Panorama Elementary Student Survey Results (Spring 2022) are as follows: School Climate 78%) School Safety 72% Sense of Belonging 69% Teacher-Student Relationships 67%	Panorama Elementary Student Survey Results (Spring 2023) are as follows: School Climate 76% (-2) School Safety 72% (0) Sense of Belonging 71% (+2)	2023-24 Percent Favorable Responses Supportive Relationships (79%) School Safety (55%) School Teacher-Student Relationships (45%) School Climate (41%) School Belonging (35%)	Middle School Sense of Belonging will Increase by at least ten percentage points. Elementary Valuing of School will increase by at least ten percentage points.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Valuing of School 54% WH Student Equity and Inclusion Survey Diversity and Inclusion 71% Cultural Awareness and Action 62% Sense of Belonging 44% WH Student Social-Emotional Learning Survey Supportive Relationships 80% Social Awareness 62% Positive Feelings 59% Challenging Feelings 57% Emotion Regulation 46% Social Perspective Taking 38%	Valuing of School 54% WH Student Equity and Inclusion Survey Diversity and Inclusion 71% Cultural Awareness and Action 62% Sense of Belonging 44% WH Student Social-Emotional Learning Survey Supportive Relationships 80% Social Awareness 62% Positive Feelings 59% Challenging Feelings 57% Emotion Regulation 46% Social Perspective Taking 38%	Teacher-Student Relationships 68% (+1) Valuing of School 51% (-3)	School Engagement (21%) Elementary results are not yet available.	

Goal Analysis

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

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

We were unable to move forward with piloting a TK-8th grade SEL curriculum. We plan to move forward with this initiative in the 2024-25 school year.

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

There were no material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

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

In the 2023-24 school year, much of our focus has been on improving school attendance. We are eligible for differentiated assistance from the Marin County Office of Education, and through this partnership, we have developed an attendance plan that includes conducting and analyzing Empathy Interviews with students who experience chronic absenteeism. Additionally, we have created messaging for site and district newsletters to remind parents and guardians of the importance of strong attendance and the impact of chronic absenteeism on both learning and school funding.
Several of our student groups are in the "red" category on the CA Dashboard, including White, Asian, Two or More Races, and Students with Disabilities. Additionally, English Learners, Hispanic students, and Socio-Economically Disadvantaged students are in the "orange" category. We are hopeful that our efforts to educate our parent/guardian community will positively impact attendance in the 2024-25 school year.

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

Through our collaboration with educational partners, we have undertaken a reflective process regarding our LCAP goals. These comprehensive discussions have culminated in the creation of our new LCAP goals for 2024-2027.

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

Goals and Actions

Goal

Goal #	Description
3	Engage in a continuous cycle of collaborative input and feedback involving colleagues, students and parents/guardians on the climate and learning experience of all students. State Priorities: 3 and 6

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Student, Parent/Guardian/ and Staff Surveys (California Healthy Kids - every other year and Panorama beginning in 2022) Priority 6	We did not administer a parent/guardian survey on school climate in the 2020-21 school year. CHKS has parent and staff survey modules to gauge professional climate (staff) and student learning experience (parents).	RVSD is administering a student (3rd - 8th grades), parent/guardian, and staff survey through Panorama Education. The staff and parent/guardian surveys will be administered in late May. Results from our student survey show that in elementary our area of greatest need is "valuing of school." In middle school, "Sense of Belonging" and "School Engagement" are our greatest area of need.	Panorama Elementary Student Survey Results (Spring 2023) School Climate 76% (-2) School Safety 72% (0) Sense of Belonging 71% (+2) Teacher-Student Relationships 68% (+1) Valuing of School 51% (-3)	Panorama Middle School Survey Results - Spring 2024 Percent Favorable Responses Supportive Relationships (79%) School Safety (55%) School Teacher-Student Relationships (45%) School Climate (41%) School Belonging (35%) School Engagement (21%) Elementary results are not yet available.	Increase in student Sense of Belonging - especially in middle school.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Our Black and Hispanic/Latino/a/x student groups show a greater disparity in these areas.			
2020/21 Parent/Guardian Participation Levels Priority 3	Parent/Guardian participation levels in Superintendent's Council, DELAC, Special Education Local Plan Area (SELPA), and parent/guardian education events	We saw an increase in parent/guardian participation on Sup's Council from all five sites over the previous year. We held two district-wide parent education events on racial equity. The total participation for the first event was 140 and for the second 26. We held two all-district DELAC meetings in 21/22 with diminished overall parent participation from 20/21. As a response to this trend, the individual school sites are in the process of planning site ELAC (SELAC) meetings to increase engagement and connection to school. Wade Thomas Elementary school	Overall we have continued on a positive trend with regards to parent participation. We held four DELAC meetings over the course of the year and all of our sites held ELAC meetings. Sites incorporated DEI work into Parent Club and Site Council meetings which resulted in greater attendance particularly by our BIPOC parents.	We have had an increase in attendance at site ELAC and DEI meetings. Each site held 2-3 ELAC meetings with attendance ranging from 10-20 families. Sites held monthly DEI meetings with some events garnering attendance of over 100 families.	Increased participation in all parent events.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		held an in-person evening SELAC meeting which was attended by 10 families.			

Goal Analysis

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

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

There were no substantive differences in 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.

There were no material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

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

The District has made significant progress in using data from student, parent, and staff surveys to plan actions that create a positive school climate. Our sites held English Language Advisory Committee meetings, which supported increased parent engagement of our multilingual families in other site activities. We also organized site-specific and district-wide technology support evenings for our Spanish-speaking families. Additionally, sites implemented DEI initiatives through evening events and school assemblies, and infused equity work into Site Council and Parent Club meetings. The Director of Student Services continued to communicate with families about county and local Special Education offerings.

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

No changes were made to the planned goal, metrics, desired outcomes, or action for the coming year

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

Instructions

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

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

Goals and Actions

Goal(s)

Description:

Copy and paste verbatim from the 2023–24 LCAP.

Measuring and Reporting Results

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

Metric:

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

Baseline:

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

Year 1 Outcome:

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

Year 2 Outcome:

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

Year 3 Outcome:

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

Desired Outcome for 2023–24:

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

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

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

Goal Analysis

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

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

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

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

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

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

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

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

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

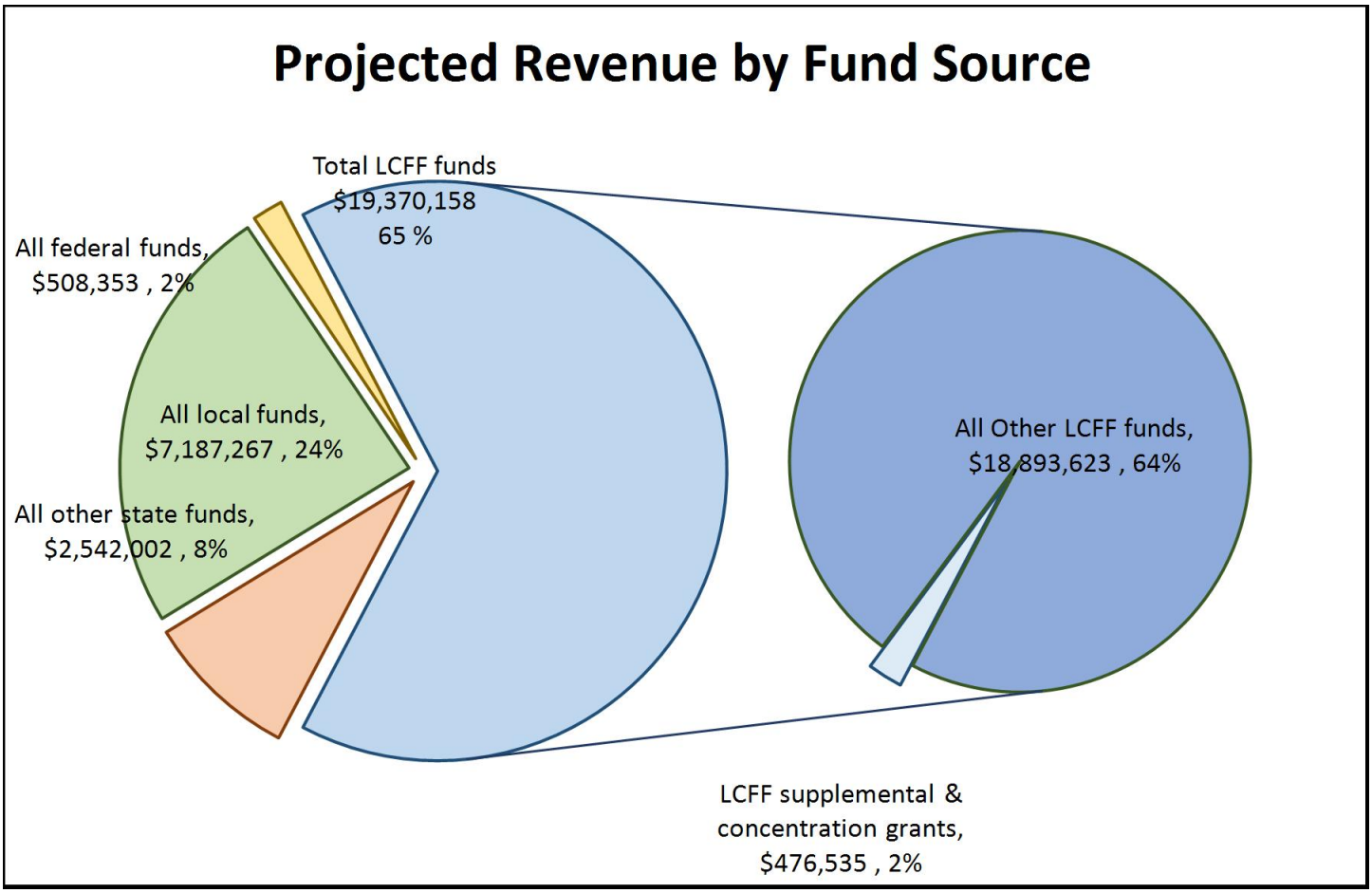
California Department of Education
November 2023

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Ross Valley Elementary School District
CDS Code: 21-75002
School Year: 2024-25
LEA contact information:
Chris Carson
CBO
ccarson@rossvalleyschools.org
415-451-4075

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

Budget Overview for the 2024-25 School Year

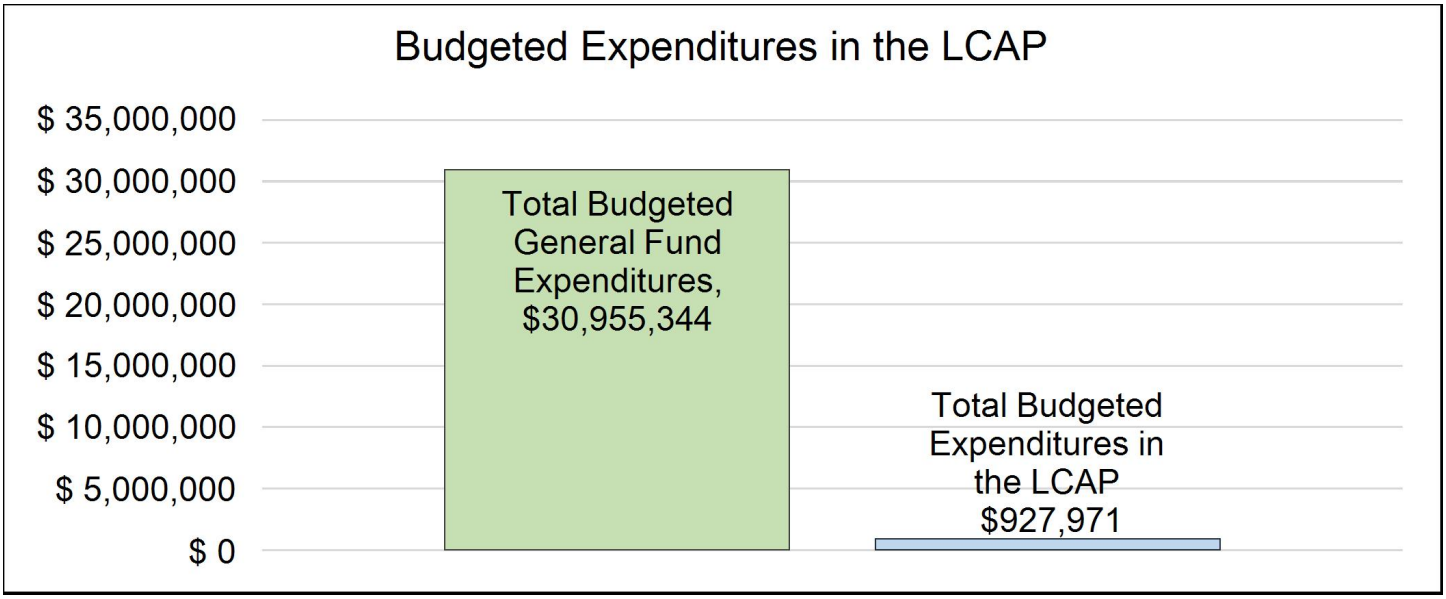


This chart shows the total general purpose revenue Ross Valley Elementary School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Ross Valley Elementary School District is $29,607,780, of which $19,370,158 is Local Control Funding Formula (LCFF), $2,542,002 is other state funds, $7,187,267 is local funds, and $508,353 is federal funds. Of the $19,370,158 in LCFF Funds, $476,535 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 Ross Valley Elementary School District plans to spend for 2024-25. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Ross Valley Elementary School District plans to spend $30,955,344 for the 2024-25 school year. Of that amount, $927,971 is tied to actions/services in the LCAP and $30,027,373 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

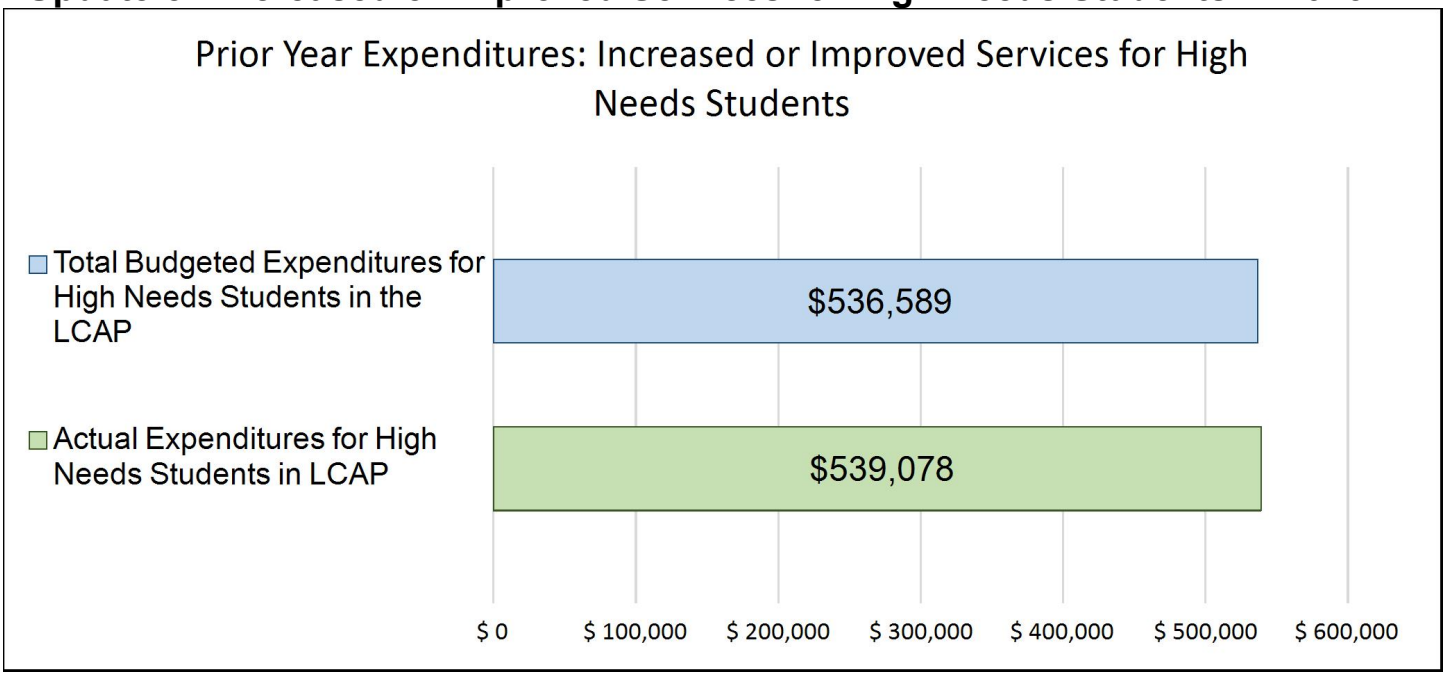
Additional expenditures in the General Fund include categorical expenditures, including Special Education, and the unrestricted expenses. Unrestricted expenses include certificated and classified salaries and benefits, materials and supplies, and other expenses (including Property and Liability Insurance, and Utilities).

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

In 2024-25, Ross Valley Elementary School District is projecting it will receive $476,535 based on the enrollment of foster youth, English learner, and low-income students. Ross Valley Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. Ross Valley Elementary School District plans to spend $777,971 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2023-24



This chart compares what Ross Valley Elementary School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Ross Valley Elementary School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2023-24, Ross Valley Elementary School District's LCAP budgeted $536,589 for planned actions to increase or improve services for high needs students. Ross Valley Elementary School District actually spent $539,078 for actions to increase or improve services for high needs students in 2023-24.

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
Ross Valley Elementary School District	Julia Wolcott Assistant Superintendent	jwolcott@rossvalleyschools.org 415-451-4075

Plan Summary [2024-25]

General Information

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

OUR SETTING
Located in the eastern valley side of Mount Tamalpais, the Ross Valley School District serves the towns of Fairfax and San Anselmo, a number of families from San Rafael, and certain unincorporated areas of Marin County. The district has four elementary schools and one middle school with an enrollment of just over 1700 students in grades TK through 8th.

STUDENT WELLNESS AND ACADEMIC RIGOR
The Ross Valley School District holds that academic rigor and strong relationships are equally essential to student success. We are dedicated to nurturing our students' social and emotional well-being, ensuring that each student feels a sense of belonging within our school community. To support our students' diverse learning needs, we offer specialized support services such as intervention and English

language development programs. Our teachers utilize a wide array of strategies to provide personalized learning experiences and targeted support within the classroom. Our robust art and music program, generously funded by YES, enriches the educational experience, fostering creativity and expression across all grade levels. We are committed to providing a comprehensive and inclusive education that prepares every student for success.

PROFESSIONAL DEVELOPMENT
Teaching and learning in the Ross Valley School District is a collaborative endeavor. Our dedicated teaching staff regularly engages in professional development to deepen their understanding of best practices and share their insights with their colleagues. We reflect on and re-examine our practices, and adjust as new research becomes available. Our teacher leadership group, with representation from all sites and special education, works collaboratively with district administration to plan our professional development initiatives.

PARENT/GUARDIAN PARTNERSHIP
The school programs are promoted and enriched by the collaborative efforts of our parents/guardians and the community. Parent/guardian volunteers provide support in the classrooms, schools, and the district. Each site has multiple avenues for parent involvement, including PTAs/PTOs and Site Councils as well as robust DEIB parent groups. The YES Foundation raises funds to support music and art programs as well as other enrichment opportunities. Shared decision-making is practiced at both district and site levels.

A COMMITMENT TO EQUITY
We are committed to creating strong, supportive learning environments for every student in every school each day. Professional development in areas such as recognizing implicit bias and leveraging culturally responsive teaching practices have helped to shift our collective lens towards a more inclusive experience for our students and their families.

Under the direction of the Board, members of our RVSD certificated, classified, and administrative staff, along with our parent/guardian partners created a vision statement for our district Equity work:

The Ross Valley School District is committed to creating a safe, equitable, and inclusive learning environment in which all students feel a sense of belonging, are respected and celebrated for their differences, and are empowered to thrive socially, emotionally, and academically. We are equally committed to building the leaders of tomorrow who will combat racism and promote equity throughout their lives. Ross Valley School District parents, guardians, students, staff, and board trustees, in partnership, will create policies to disrupt systemic racism and prioritize equity in our organizational structures, curriculum, and instructional practices. We will do this by actively engaging, listening, and responding to the voices and needs of our marginalized students, families, and staff and working to engage in anti-racist actions that build a vibrant, inclusive learning community.

We have developed a Racial Equity Action Plan that is updated annually and provides direction for our work. RVSD is the recipient of a California Department of Education Antibias Grant which further ensures that we are moving towards bringing our vision to fruition.

Reflections: Annual Performance

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

ACADEMIC PERFORMANCE - GREEN
While overall student performance in English language arts and mathematics remains strong, increasing the performance of several student groups continues to be a challenge.
English Learners, Hispanic students, and socioeconomically disadvantaged students all performed at the orange level for ELA. Of greatest concern is the performance of English learners (56.2 points below the standard).
In mathematics, our English Learners, Hispanic students, and Students with Disabilities had a similar low performance (orange). The gap for these student groups was much higher in mathematics with English Learners and SWD performing 83 points below standard.

SUSPENSIONS - ORANGE
We had two student groups, Hispanic students and students with disabilities, in the “red” for suspensions. The majority of suspensions were for a violent incident or, at the middle school, illicit drug-related.
The suspension rate for RVSD was 2.3%. This rate was higher for African American students (5.9% or 1/17 students) and Hispanic students (6.1% or 14/229 students).

CHRONIC ABSENTEEISM - RED
Four of our student groups performed in the Red in 2022: Asian students, students who identify with two or more races, students with disabilities, and white students. The majority of absences (76%) were excused due to illness. This is unsurprising due to all of the guidance associated with Covid. However, 23% of our absences were unexcused.

Four of our schools are eligible for Additional Targeted Support and Assistance: Brookside, Manor, Wade Thomas, and White Hill.
Brookside: Absenteeism (Hispanic students and students with disabilities)
Manor: Absenteeism (Hispanic students, students with disabilities, socioeconomically disadvantaged students)
Wade Thomas: Absenteeism (socioeconomically disadvantaged students)
White Hill: ELA (English learners), Math (English learners, students with disabilities), Absenteeism (EL, socioeconomically disadvantaged students, students with disabilities)
We have created two actions within our LCAP that specifically address absenteeism - Action 2.2 Chronic Absenteeism MTSS and Action 3.1 Attendance Feedback

We will continue to use Aeries analytics to track absenteeism rates by site, student group, and individual student (focal students). We are also monitoring district-wide attendance rates and sharing our current rates with our parents/guardians. The CA Dashboard provides additional information that we can share with our community.

Reflections: Technical Assistance

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

Additionally, we are working with the Marin County Office of Education to analyze data for chronic absenteeism and suspensions. Site and district administrators were supported in understanding the CA Dashboard and why we are eligible for Differentiated Assistance (district) and ATSI (Brookside, Manor, Wade Thomas, White Hill). We used Data Quest to dig further and understand which student groups are experiencing chronic absenteeism. Site principals have identified focal students to help us better understand the reasons for absenteeism and how these can be addressed. Each principal is conducting empathy interviews with students and parents to gather information. We are working on an attendance plan that will be implemented across sites.

Comprehensive Support and Improvement

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

Schools Identified

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

No RVSD schools are eligible for comprehensive support and improvement.

Support for Identified Schools

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

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
Parent Advisory Group (Superintendent's Council)	Membership includes site representatives from the Parent Club, Site Council, DEI/Equity Task Force, ELAC/DELAC as well as District staff (teachers, principals, and district office personnel). 12/1/23 Feedback on current LCAP goals 2/2/24 Input on new LCAP goals 4/5/24 Feedback on draft LCAP
District Leadership Team (Including Bargaining Units)	Membership includes teacher representatives (2 per site), special education representatives, bargaining unit representatives, principals, and Assistant Superintendent of Education Services. Meets monthly to provide extensive feedback on district initiatives including the development of the LCAP. 9/19/23, 10/16/23, 11/30/23, 12/14/23, 1/22/24, 3/5/24, 4/25/24, 5/7/24
District English Language Advisory Committee (DELAC)	Quarterly meetings for our multilingual families. All sites hold ELAC meetings as well. 10/18/23 3/13/24 Empathy interviews with parents/guardians of multilingual learners.
SELPA	Director of Student Services and Assistant Superintendent of Education Services met with county SELPA director. 5/15/24

Educational Partner(s)	Process for Engagement
	Special Education Parent Survey - fall 2023 Professional Development on Inclusive Practices and the law to all District certificated staff (23-24) Focus groups for Significant Disproportionality Process: Administrative Leadership Team Mental Health Providers Team Parent Group
Students	White Hill Middle School Student-led Antiracist Movement (SLAM!) 9/26, 10/24, 11/28, 1/23 School Climate Surveys were administered to all 3rd - 5th and 6th - 8th grade students
Administrative Team	Site and District Administrators meet weekly to discuss district initiative implementation.

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

Our LCAP goals collectively address the academic and social-emotional needs of our students with a focus on those student groups that experience less success than their counterparts. Input from our Educational Partners played a critical role in the development of our LCAP including. Our certificated teaching staff shared the need for an articulated SEL program for K-8 (Goal 2 Action 1) and the need for a new English language arts program that is in greater alignment with Science of Reading research (Goal 1 Action 3). Parent/Guardian members of the Superintendent's Council worked with us on developing actions around attendance (2.2 and 3.1) as well as the need to support student wellness (2.1 and 2.3). DELAC members supported the prioritization of meetings for Spanish-speaking families as well as communication systems (3.3 and 3.4). Our students talked about increasing sense of belonging and antiracist work (2.1).

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	ALL students will receive highly engaging, research-based instruction to develop proficiency in grade-level standards and skills. Through high-quality instruction and targeted supports and interventions, we will eliminate/reduce the predictability of learning outcomes based on race, disability, home language, and socio-economic status.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

Our District has been engaged in the development of an articulated and comprehensive Multi-Tiered System of Support for the past three years (2020-2023 LCAP Goal #1). We recognize that to maximize the impact of our MTSS, we need to prioritize first, best instruction. This means prioritizing standards, identifying assessments to determine if students are meeting those priority standards, and developing high-impact instructional moves that support both students who are not meeting the standard and students who are showing mastery. This work will address the academic needs of all RVSD students, specifically our multilingual learners and students with disabilities.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	CAASPP ELA	Met or Exceeded the Standard All Students - 75.8% SED (socio-economically disadvantaged) students - 43.9%			Increase the percentage of students that met or exceed grade level standard by a minimum of the following percentage points:	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Multilingual (MLL) students - 17% Reclassified Fluent English Proficient (RFE)P - 60.5% Hispanic (not SED) students - 65.3% Students with Disabiliities (SWD) - 37.4%			All Students - 3 pts SED students - 6 pts MLL students - 8 pts RFEP students - 9 pts Hispanic (not SED) students - 10 pts SWD - 8 pts	
1.2	CAASPP Math	Met or Exceeded the Standard All Students - 63.9% SED students - 37.4% EL - 17.4% RFEP - 35.7% Hispanic (not SED) - 52.4% SWD - 25.9%			Increase the percentage of students that met or exceed grade level standard by a minimum of the following percentage points: All Students - 6 pts SED students - 8 pts MLL students - 8 pts RFEP students - 9 pts Hispanic (not SED) students - 8 pts SWD - 9 pts	
1.3	Local Assessments	In 2024-25 we will have new standards-aligned assessments in place for K-5 mClass/DIBELS (K-2)			TBD	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		iReady reading and math diagnostic (K-5) We are also piloting iReady in 6-8				
1.4	CA Dashboard - English Learner Progress	Dashboard Color: Yellow 53.3% making progress towards English language proficiency 28.3% maintained levels 18.3% Decreased at Least One ELPI Level			Dashboard Color: Green 5% of students who maintained levels will make progress towards English proficiency 5% of students who decreased levels will maintain or progress levels	
1.5	Teachers are appropriately credentialed	100% of teachers are appropriately credentialed.			Maintain 100% of teachers as appropriately credentialed.	
1.6	Standards-aligned Instructional Materials	Williams report shows all students have access to standards-aligned materials.			Maintain Williams report of all students have access to standards-aligned materials.	
1.7	Middle School Drop Out Rate	0% Middle School Drop Out Rate			Maintain 0% Middle School Drop Out Rate	
1.8	English Learner Reclassification Rate	for the 2023-24 School Year, 13 of 92 EL students were reclassified (14%)			Maintain reclassification rate of 14% or higher.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.9	Facilities Inspection Tool (FIT)	Attained "Good" rating on the FIT.			Maintain "Good" rating on the FIT	
1.10	Credentials Review	All certificated employees are appropriately credentialed in their assigned role.			Maintain status of all certificated employees appropriately assigned.	
1.11	Williams Compliance	All students have access to instructional materials used for district programs			Maintain student access to instructional materials in district programs of study	
1.12	Student Information System Reports; Master Schedules; Report Cards; Elective Sign Up Sheets	All students have access to a broad course of study inclusive of ELA, Math, Science, History/Social Science, Art, Music, Physical Education, as well as other elective options.			Maintain student access to a broad course of study.	

Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Priority Standards	Identify TK-8th priority standards, common formative assessments, and common research-based, high-impact instructional practices in ELA and Math	$16,452.00	Yes
1.2	Learning Teams	Work in grade level/content area learning teams to analyze data and determine instructional strategies and targeted supports and interventions to accelerate learning in math and ELA	$434,050.00	Yes
1.3	K-5 ELA Curriculum Adoption	Identify, adopt, and implement a new K-5 English language arts instructional program in alignment with research-based best practices in literacy instruction. Provide training and planning time to all teachers (gen ed and special ed) for implementation of new instructional materials.	$150,000.00	No
1.4	ELD Instruction	Provide ongoing professional development and support for teachers on high-impact integrated ELD instructional strategies. Continue monthly meetings of site ELD teachers to coordinate and articulate designated ELD instruction.	$223,128.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Design and align current social emotional and behavioral programs and interventions within our MTSS to support the social and emotional well-being and academic success of all students.	Broad Goal

State Priorities addressed by this goal.

Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

We recognize that student academic success is predicated on both relationships and academic rigor. We have learned from previous survey results, along with informal conversations with students and parents/guardians, that some of our student groups experience a lesser “sense of belonging” than their peers. Students are more likely to come to school when they feel that their school is a safe and welcoming place.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Student Survey - Elementary School (Grades 3-5)	2022-23 Percent Favorable Responses School Climate (76%) School safety (72%) Sense of Belonging (71%) Teacher-Student Relationships (69%) Valuing of School (51%)				

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.2	Student Survey - Middle School	2023-24 Percent Favorable Responses Supportive Relationships (79%) School Safety (55%) School Teacher-Student Relationships (45%) School Climate (41%) School Belonging (35%) School Engagement (21%)			Percent Favorable Increases shall increase by 10 pts.	
2.3	Chronic Absenteeism (Dashboard)	Red (absenteeism increased): All Students (19.9%) Asian (22.8%) 2+ Races (17.5%) SWD (29.1%) White (18.5%) Absenteeism increased for all of the above student groups over 2022 Orange (absenteeism decreased): MLL (29.7%) HIspanic (26.9%) SED (36.8%)			No student groups shall be in the Red performance level on the CA Dashboard. All student groups shall decrease chronic absenteeism percentages by at least 5 pts.	
2.4	Suspensions (Dashboard)	Red Hispanic (6.1%) SWD (6.7%) Orange			No student groups shall be in the Red performance level on the CA Dashboard.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		All Students (2%) Asian (1.7%) MLL (5.8%) SED (4.5%) Yellow White (1.5%) Blue 2+Races (0%)			No student group shall have a suspension rate of greater than 3%	
2.5	Healthy Kids Survey	2023 5th Grade School Connectedness 78% Caring Adults in School 72% Anti-bullying Climate 78% Wellness 81% 7th Grade School Connectedness 60% Caring Adult Relationships 68% School perceived as very safe or safe 58% Life Satisfaction 69%			Maintain or increase 5th grade Healthy Kids Survey results Increase 7th grade Healthy Kids results by 5 pts.	
2.6	Expulsion Rate	0% Expulsion Rate			Maintain 0% Expulsion Rate	

Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	TK-8th SEL Program	Adopt and implement cohesive TK-8 SEL curricula across our five schools that includes both an antibias lens as well as disability inclusion and awareness. Additionally, provide support for students to safely and appropriately navigate social media/digital citizenship.	$86,172.00	Yes
2.2	Chronic Absenteeism MTSS	Develop a MTSS for reducing chronic absenteeism including early and proactive interventions when students show signs of absenteeism.	$0.00	No
2.3	Sense of Belonging Data Analysis	Analyze data from surveys and other feedback tools across student groups to identify practices and systems to enhance student connectedness and sense of belonging across campus and in each classroom	$3,495.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	Engage in a continuous cycle of input and feedback from parents/guardians, students, and staff on the climate and learning experience of ALL students and their families to support student learning and wellness.	Broad Goal

State Priorities addressed by this goal.

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.

We recognize that some of our families, such as our multilingual families, are underrepresented at school events and activities and are often missing out on valuable opportunities to support their children's learning.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Parent/Guardian Survey - Elementary School	2023-24 Percent Favorable Responses BKS School Safety - 76% School Climate - 74% School Fit - 66% HV School Safety - 88% School Climate - 82% School Fit - 81% MNR School Safety - 79%			School Safety, School Climate, and School Fit shall all increase 5 pts and/or have a favorable response rate of at least 75%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		School Climate - 74% School Fit - 71% WT School Safety - 75% School Climate - 75% School Fit - 65%				
3.2	Parent/Guardian Survey - Middle School	2023-24 Percent Favorable Responses School Safety (64%) School Climate (56%) School Fit (48%)			All areas on the Parent/Guardian Survey shall increase by at least 10 pts.	
3.3	ELAC/DELAC Meeting Frequency and Attendance	2 DELAC mtgs 1-3 ELAC meetings per site			3-4 DELAC Mtgs per year 3 ELAC meetings per year 50% participation rate	
3.4	Attendance Rate	94.2% (2023-24)			96.0%	

Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Attendance Feedback	Identify, develop, and implement a variety of strategies to gather input and feedback from families and students regarding barriers to school attendance (empathy interviews, home visits, etc).	$0.00	No
3.2	Equity Work	Continue to partner with our parent/guardian site and district equity team(s) to provide input into the development and implementation of our Racial Equity Action Plan and support for school-wide awareness of cultural heritage months including disability awareness.	$7,000.00	Yes
3.3	Engagement of Families of Multilingual Learners	Hold a minimum of three DELAC and ELAC meetings per year and increase participation in ELAC/DELAC meetings. Provide evening/before-school support for parents/guardians of multilingual learners including technology (Parent Square, Aeries) and navigation of school systems.	$5,185.00	Yes
3.4	Communication with families of Multilingual Learners	Refine site and District communication systems and translation/interpretation supports.	$2,489.00	Yes

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2024-25]

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$476,535	$0

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
2.460%	0.000%	$0.00	2.460%

The Budgeted Expenditures for Actions identified as Contributing may be found in the Contributing Actions Table.

Required Descriptions

LEA-wide and Schoolwide Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.1	**Action:** Priority Standards **Need:** RVSD has an opportunity gap between our unduplicated students (multilingual learners and students who experience economic disadvantage) and their peers as evidenced by current CAASPP scores and local assessment data.	Our CAASPP data (metrics 1.1 and 1.2) indicates that the performance of our unduplicated students is lower than that of their peers. While we have made great progress towards a districtwide articulated instructional program, we need to identify essential skills/knowledge to increase instructional clarity. Clarity in academic goals will benefit our unduplicated students.	CAASPP; Local Assessments

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Scope: LEA-wide		
1.2	**Action:** Learning Teams **Need:** RVSD has an opportunity gap between our unduplicated students and their peers as evidenced by current CAASPP scores and local assessment data (metrics 1.1, 1.2, and 1.3). **Scope:** LEA-wide	Collective Teacher Efficacy has the highest effect size of all factors related to student achievement (1.57). (Hattie 2018) In order to support students not making progress toward grade level standards, teachers need time to work collaboratively and collectively to analyze data and provide targeted instruction and individualized supports.	CAASPP; Local Assessments
2.1	**Action:** TK-8th SEL Program **Need:** Our unduplicated students report a lower "sense of belonging" on our student surveys than other student groups (metrics 2.1 and 2.2). **Scope:** LEA-wide	Implementing a TK-8th grade SEL program with an anti-bias focus will equip students with essential tools to navigate the challenges of growing up, enhancing their self-esteem, and fostering stronger peer relationships. All students benefit from this action but most especially our unduplicated students who self report less of a sense of belonging.	Student survey; Healthy Kids Survey
2.3	**Action:** Sense of Belonging Data Analysis **Need:**	Analysis of student survey data will provide direction for adjusting practices and systems to strengthen support for unduplicated students. Identifying high impact practices that support our	Student Survey; Healthy Kids Survey (bi-annual)

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
	Our unduplicated students report a lower "sense of belonging" on our student surveys than other student groups (metrics 2.1 and 2.2). **Scope:** LEA-wide	unduplicated students will help to increase their sense of belonging on campus.	
3.2	**Action:** Equity Work **Need:** We continue to observe a discrepancy in academic performance and sense of belonging among our unduplicated students, based on CAASPP and local assessment data, as well as student and parent/guardian surveys. **Scope:** LEA-wide	The development and refinement of our Racial Equity Action Plan, supported by our Parent/Guardian Equity Task Force is designed to address these discrepancies. The REAP contains specific actions within the domains of professional development, school climate, curriculum, and school systems that address any potential inequities. We anticipate seeing an increase in Sense of Belonging for our unduplicated pupils as a result of the implementation of the Racial Equity Action Plan.	Updated Racial Equity Action Plan Attendance at Parent/Guardian Equity Task Force Meetings Site DEI meeting and event attendance

Limited Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
1.4	**Action:** ELD Instruction	By identifying and providing training on high impact strategies, teachers will have tools to support multilingual learners.	Wednesday professional development offerings and

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	Need: Classroom teachers have asked for strategies to support multilingual students, especially those who are in the beginning stage of English language acquisition. **Scope:** Limited to Unduplicated Student Group(s)		attendance. ELPAC and CAASPP scores.
3.3	**Action:** Engagement of Families of Multilingual Learners **Need:** We have had limited parent/guardian participation in DELAC meetings and site-based events and activities. **Scope:** Limited to Unduplicated Student Group(s)	By planning meetings and activities that better align with parent/guardian needs—considering factors such as time of day, childcare, interpretation services, in-person options, and available resources—we aim to strengthen the connection between our multilingual learner families and the school/district.	DELAC and ELAC attendance
3.4	**Action:** Communication with families of Multilingual Learners **Need:** Some families of multilingual learners have expressed challenges in navigating school systems and practices. Additionally, some staff members have reported difficulties in securing interpreters for parent conferences and other needs. While some schools have Spanish-speaking staff, others do not. **Scope:**	By establishing clear systems for arranging translation and interpretation services, we can ensure that our multilingual learner families have access to all necessary information to support their student(s) and fully participate in school activities.	Parent/Guardian surveys; Empathy Interviews; DELAC/ELAC Meeting Feedback

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

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

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.

We do not receive additional Concentration Grant funding.

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

2024-25 Total Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	19,370,158	476,535	2.460%	0.000%	2.460%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$777,971.00	$150,000.00			$927,971.00	$682,733.00	$245,238.00

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	Priority Standards	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	3 years (2024-2027)	$5,970.00	$10,482.00	$16,452.00				$16,452.00	
1	1.2	Learning Teams	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	3 years (2024-2027)	$434,050.00	$0.00	$434,050.00				$434,050.00	
1	1.3	K-5 ELA Curriculum Adoption	All	No				3 years (year 1 = pilot; year 2 = training and implementation; year 3 = training and support)	$20,000.00	$130,000.00	$0.00	$150,000.00			$150,000.00	
1	1.4	ELD Instruction	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	3 years (2024-2027)	$222,713.00	$415.00	$223,128.00				$223,128.00	
2	2.1	TK-8th SEL Program	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	3 years (2024-2027) Year 1 = exploratory Year 2 = pilot Year 3 = adoption/implementation	$0.00	$86,172.00	$86,172.00				$86,172.00	

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	2.2	Chronic Absenteeism MTSS	SwD, 2+ Races, Asian, White All Students with Disabilities	No				2 years (2024-2026)	$0.00	$0.00	$0.00				$0.00	5
2	2.3	Sense of Belonging Data Analysis	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	3 years (2024-2027)	$0.00	$3,495.00	$3,495.00				$3,495.00	
3	3.1	Attendance Feedback	Red on Dashboard: Asian, 2+ Races, SWD, White All	No				2 years (2024-2026)	$0.00	$0.00	$0.00				$0.00	1
3	3.2	Equity Work	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	3 years (2024-2027)	$0.00	$7,000.00	$7,000.00				$7,000.00	
3	3.3	Engagement of Families of Multilingual Learners	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	3 years (2024-2027)	$0.00	$5,185.00	$5,185.00				$5,185.00	
3	3.4	Communication with families of Multilingual Learners	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	2 years (2024-2026)	$0.00	$2,489.00	$2,489.00				$2,489.00	

2024-25 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
19,370,158	476,535	2.460%	0.000%	2.460%	$777,971.00	6.000%	10.016 %	**Total:**	$777,971.00
								LEA-wide Total:	$547,169.00
								Limited Total:	$230,802.00
								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	**1.1**	Priority Standards	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$16,452.00	
1	**1.2**	Learning Teams	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$434,050.00	
1	**1.4**	ELD Instruction	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$223,128.00	
2	**2.1**	TK-8th SEL Program	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$86,172.00	
2	**2.3**	Sense of Belonging Data Analysis	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$3,495.00	
3	**3.2**	Equity Work	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$7,000.00	
3	**3.3**	Engagement of Families of Multilingual Learners	Yes	Limited to Unduplicated	English Learners	All Schools	$5,185.00	

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 (%)
				Student Group(s)				
3	**3.4**	Communication with families of Multilingual Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$2,489.00	

2023-24 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$1,189,704.00	$880,332.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	**1.1**	Refinement of District MTSS for academic support of students.	Yes	$441,322.00	588,985
1	**1.2**	Develop a plan for accelerating learning to close any potential learning gaps	No	$75,189.00	
1	**1.3**	Engage teachers in district-wide data review	No	$116,703.00	151822
2	**2.1**	Refinement of district-wide MTSS for wellness practices and social-emotional supports for all students	No	$458,734.00	136401
2	**2.2**	Provide professional development around practices that support students' social-emotional well-being	Yes	$14,984.00	0
2	**2.3**	Identify/develop/implement curriculum that supports students' social-emotional well-being	Yes	$71,188.00	0
3	**3.1**	Develop and deepen processes for authentic feedback - surveys, listening sessions, parent education, coffee chat	Yes	$3,495.00	0
3	**3.2**	Foster greater participation in and access of underrepresented parents into the life and operation of the schools	Yes	$5,185.00	2709
3	**3.3**	Engage staff in planning and implementation of district initiatives	Yes	$0.00	0
3	**3.4**	Increase participation in DELAC	Yes	$415.00	415

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)
3	**3.5**	Increase communication with Special Education families to share resources and information.	No	$2,489.00	0

2023-24 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
455,574	$536,589.00	$539,078.00	($2,489.00)	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Refinement of District MTSS for academic support of students.	Yes	$441,322.00	539,078		
2	2.2	Provide professional development around practices that support students' social-emotional well-being	Yes	$14,984.00	0		
2	2.3	Identify/develop/implement curriculum that supports students' social-emotional well-being	Yes	$71,188.00	0		
3	3.1	Develop and deepen processes for authentic feedback - surveys, listening sessions, parent education, coffee chat	Yes	$3,495.00	0		
3	3.2	Foster greater participation in and access of underrepresented parents into the life and operation of the schools	Yes	$5,185.00	0		
3	3.3	Engage staff in planning and implementation of district initiatives	Yes	$0.00	0		
3	3.4	Increase participation in DELAC	Yes	$415.00	0		

To Add a Row: Click "Add Row."
To Delete a Row: Remove all content from each cell, checkbox and dropdown of a row (including spaces), press "Save Data" and refresh the page.

2023-24 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
19,384,724	455,574	0	2.350%	$539,078.00	0.000%	2.781%	$0.00	0.000%

Local Control and Accountability Plan Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

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

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

Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the California School Dashboard (California *Education Code* [*EC*] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.

- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (*EC* Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.

- **Accountability and Compliance:** The LCAP serves an important accountability function because the nature of some LCAP template sections require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:

    - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, including long-term English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (*EC* Section 52064[b][4-6]).

    - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (*EC* sections 52064[b][1] and [2]).

        - **NOTE:** As specified in *EC* Section 62064(b)(1), the LCAP must provide a description of the annual goals, for all pupils and each subgroup of pupils identified pursuant to *EC* Section 52052, to be achieved for each of the state priorities. Beginning in 2023–24, *EC*

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

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

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

Reflections: Annual Performance

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

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

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

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

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

Reflections: Technical Assistance

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

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

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

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

Schools Identified

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

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

Support for Identified Schools

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

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

Monitoring and Evaluating Effectiveness

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

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

Engaging Educational Partners

Purpose

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

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

Requirements

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

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

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

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

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

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

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

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

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

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

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

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

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

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

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

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

- A sufficient response to this prompt will provide educational partners and the public with clear, specific information about how the engagement process influenced the development of the LCAP. This may include a description of how the LEA prioritized requests of educational partners within the context of the budgetary resources available or otherwise prioritized areas of focus within the LCAP.

- An LEA receiving Equity Multiplier funds must include a description of how the consultation with educational partners at schools generating Equity Multiplier funds influenced the development of the adopted LCAP.

- For the purposes of this prompt, this may also include, but is not necessarily limited to:

    - Inclusion of a goal or decision to pursue a Focus Goal (as described below)
    - Inclusion of metrics other than the statutorily required metrics
    - Determination of the target outcome on one or more metrics
    - Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
    - Inclusion of action(s) or a group of actions
    - Elimination of action(s) or group of actions
    - Changes to the level of proposed expenditures for one or more actions
    - Inclusion of action(s) as contributing to increased or improved services for unduplicated students
    - Analysis of effectiveness of the specific actions to achieve the goal
    - Analysis of material differences in expenditures
    - Analysis of changes made to a goal for the ensuing LCAP year based on the annual update process
    - Analysis of challenges or successes in the implementation of actions

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

Description

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

Focus goals for Equity Multiplier schoolsites must address the following:

(A) All student groups that have the lowest performance level on one or more state indicators on the Dashboard, and

(B) Any underlying issues in the credentialing, subject matter preparation, and retention of the school's educators, if applicable.

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

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

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

Broad Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Maintenance of Progress Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results:

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

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

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

Complete the table as follows:

Metric

- Enter the metric number.

Metric

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

Baseline

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

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

        - If an LEA chooses to revise its baseline data, then, at a minimum, it must clearly identify the change as part of its response to the description of changes prompt in the Goal Analysis for the goal. LEAs are also strongly encouraged to involve their educational partners in the decision of whether or not to revise a baseline and to communicate the proposed change to their educational partners.

    - Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a new baseline each year, as applicable.

Year 1 Outcome

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

Year 2 Outcome

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

Target for Year 3 Outcome

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

Current Difference from Baseline

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

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

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

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

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

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

Action #

- Enter the action number.

Title

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

Description

- Provide a brief description of the action.

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

Total Funds

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

Contributing

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

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

Required Actions

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

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

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

Purpose

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

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

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

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

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

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

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

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

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

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

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

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

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

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

Metric(s) to Monitor Effectiveness

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

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

Limited Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

- For each action with an identified Planned Percentage of Improved Services, identify the goal and action number and describe the methodology that was used.

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

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

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

Complete the table as follows:

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

    - The staff-to-student ratio must be based on the number of full-time equivalent (FTE) staff and the number of enrolled students as counted on the first Wednesday in October of each year.

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

Action Tables

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

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

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

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

Total Planned Expenditures Table

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

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

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

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

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated on the basis of the number and concentration of unduplicated students for the coming school year.

- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 *CCR* Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.

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

- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover — Percentage. ***This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.***

- **Goal #**: Enter the LCAP Goal number for the action.

- **Action #**: Enter the action's number as indicated in the LCAP Goal.

- **Action Title**: Provide a title of the action.

- **Student Group(s)**: Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.

- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services requirement; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services requirement.

- If "Yes" is entered into the Contributing column, then complete the following columns:

    - **Scope**: The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.

- **Unduplicated Student Group(s)**: Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.

- **Location**: Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate “All Schools.” If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter “Specific Schools” or “Specific Grade Spans.” Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.

- **Time Span**: Enter “ongoing” if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter “1 Year,” or “2 Years,” or “6 Months.”

- **Total Personnel**: Enter the total amount of personnel expenditures utilized to implement this action.

- **Total Non-Personnel**: This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.

- **LCFF Funds**: Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA’s total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).

    - **Note:** For an action to contribute towards meeting the increased or improved services requirement, it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.

- **Other State Funds**: Enter the total amount of Other State Funds utilized to implement this action, if any.

    - **Note:** Equity Multiplier funds must be included in the “Other State Funds” category, not in the “LCFF Funds” category. As a reminder, Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the ELO-P, the LCRS, and/or the CCSPP. This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LEA’s LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.

- **Local Funds**: Enter the total amount of Local Funds utilized to implement this action, if any.

- **Federal Funds**: Enter the total amount of Federal Funds utilized to implement this action, if any.

- **Total Funds**: This amount is automatically calculated based on amounts entered in the previous four columns.

- **Planned Percentage of Improved Services**: For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated based on the number and concentration of unduplicated students in the current school year.

- **Estimated Actual Expenditures for Contributing Actions**: Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.

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

LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant**: Provide the total amount of estimated LCFF Target Entitlement for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 *CCR* Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs. See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.

- **10. Total Percentage to Increase or Improve Services for the Current School Year:** This percentage will not be entered. The percentage is calculated based on the amounts of the Estimated Actual LCFF Base Grant (9) and the Estimated Actual LCFF Supplemental and/or Concentration Grants (6), pursuant to 5 *CCR* Section 15496(a)(8), plus the LCFF Carryover – Percentage from the prior year. This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the current LCAP year.

Calculations in the Action Tables

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

Contributing Actions Table

- **4. Total Planned Contributing Expenditures (LCFF Funds)**
    - This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column.

- **5. Total Planned Percentage of Improved Services**
    - This percentage is the total of the Planned Percentage of Improved Services column.

- **Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)**

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

- This percentage is the Estimated Actual LCFF Supplemental and/or Concentration Grants (6) divided by the Estimated Actual LCFF Base Grant (9) plus the LCFF Carryover – Percentage from the prior year.

- **11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)**
  - This percentage is the Total Estimated Actual Expenditures for Contributing Actions (7) divided by the LCFF Funding (9), then converting the quotient to a percentage and adding the Total Estimated Actual Percentage of Improved Services (8).

- **12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)**
  - If the Estimated Actual Percentage of Increased or Improved Services (11) is less than the Estimated Actual Percentage to Increase or Improve Services (10), the LEA is required to carry over LCFF funds.

    The amount of LCFF funds is calculated by subtracting the Estimated Actual Percentage to Increase or Improve Services (11) from the Estimated Actual Percentage of Increased or Improved Services (10) and then multiplying by the Estimated Actual LCFF Base Grant (9). This amount is the amount of LCFF funds that is required to be carried over to the coming year.

- **13. LCFF Carryover — Percentage (12 divided by 9)**
  - This percentage is the unmet portion of the Percentage to Increase or Improve Services that the LEA must carry over into the coming LCAP year. The percentage is calculated by dividing the LCFF Carryover (12) by the LCFF Funding (9).

California Department of Education
November 2023

Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Ross Valley Elementary School District	Julia Wolcott Assistant Superintendent	jwolcott@rossvalleyschools.org 415-451-4075

Plan Summary [2024-25]

General Information

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

OUR SETTING
Located in the eastern valley side of Mount Tamalpais, the Ross Valley School District serves the towns of Fairfax and San Anselmo, a number of families from San Rafael, and certain unincorporated areas of Marin County. The district has four elementary schools and one middle school with an enrollment of just over 1700 students in grades TK through 8th.

STUDENT WELLNESS AND ACADEMIC RIGOR
The Ross Valley School District holds that academic rigor and strong relationships are equally essential to student success. We are dedicated to nurturing our students' social and emotional well-being, ensuring that each student feels a sense of belonging within our school community. To support our students' diverse learning needs, we offer specialized support services such as intervention and English

language development programs. Our teachers utilize a wide array of strategies to provide personalized learning experiences and targeted support within the classroom. Our robust art and music program, generously funded by YES, enriches the educational experience, fostering creativity and expression across all grade levels. We are committed to providing a comprehensive and inclusive education that prepares every student for success.

PROFESSIONAL DEVELOPMENT
Teaching and learning in the Ross Valley School District is a collaborative endeavor. Our dedicated teaching staff regularly engages in professional development to deepen their understanding of best practices and share their insights with their colleagues. We reflect on and re-examine our practices, and adjust as new research becomes available. Our teacher leadership group, with representation from all sites and special education, works collaboratively with district administration to plan our professional development initiatives.

PARENT/GUARDIAN PARTNERSHIP
The school programs are promoted and enriched by the collaborative efforts of our parents/guardians and the community. Parent/guardian volunteers provide support in the classrooms, schools, and the district. Each site has multiple avenues for parent involvement, including PTAs/PTOs and Site Councils as well as robust DEIB parent groups. The YES Foundation raises funds to support music and art programs as well as other enrichment opportunities. Shared decision-making is practiced at both district and site levels.

A COMMITMENT TO EQUITY
We are committed to creating strong, supportive learning environments for every student in every school each day. Professional development in areas such as recognizing implicit bias and leveraging culturally responsive teaching practices have helped to shift our collective lens towards a more inclusive experience for our students and their families.

Under the direction of the Board, members of our RVSD certificated, classified, and administrative staff, along with our parent/guardian partners created a vision statement for our district Equity work:

The Ross Valley School District is committed to creating a safe, equitable, and inclusive learning environment in which all students feel a sense of belonging, are respected and celebrated for their differences, and are empowered to thrive socially, emotionally, and academically. We are equally committed to building the leaders of tomorrow who will combat racism and promote equity throughout their lives. Ross Valley School District parents, guardians, students, staff, and board trustees, in partnership, will create policies to disrupt systemic racism and prioritize equity in our organizational structures, curriculum, and instructional practices. We will do this by actively engaging, listening, and responding to the voices and needs of our marginalized students, families, and staff and working to engage in anti-racist actions that build a vibrant, inclusive learning community.

We have developed a Racial Equity Action Plan that is updated annually and provides direction for our work. RVSD is the recipient of a California Department of Education Antibias Grant which further ensures that we are moving towards bringing our vision to fruition.

Reflections: Annual Performance

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

ACADEMIC PERFORMANCE - GREEN
While overall student performance in English language arts and mathematics remains strong, increasing the performance of several student groups continues to be a challenge.
English Learners, Hispanic students, and socioeconomically disadvantaged students all performed at the orange level for ELA. Of greatest concern is the performance of English learners (56.2 points below the standard).
In mathematics, our English Learners, Hispanic students, and Students with Disabilities had a similar low performance (orange). The gap for these student groups was much higher in mathematics with English Learners and SWD performing 83 points below standard.

SUSPENSIONS - ORANGE
We had two student groups, Hispanic students and students with disabilities, in the “red” for suspensions. The majority of suspensions were for a violent incident or, at the middle school, illicit drug-related.
The suspension rate for RVSD was 2.3%. This rate was higher for African American students (5.9% or 1/17 students) and Hispanic students (6.1% or 14/229 students).

CHRONIC ABSENTEEISM - RED
Four of our student groups performed in the Red in 2022: Asian students, students who identify with two or more races, students with disabilities, and white students. The majority of absences (76%) were excused due to illness. This is unsurprising due to all of the guidance associated with Covid. However, 23% of our absences were unexcused.

Four of our schools are eligible for Additional Targeted Support and Assistance: Brookside, Manor, Wade Thomas, and White Hill.
Brookside: Absenteeism (Hispanic students and students with disabilities)
Manor: Absenteeism (Hispanic students, students with disabilities, socioeconomically disadvantaged students)
Wade Thomas: Absenteeism (socioeconomically disadvantaged students)
White Hill: ELA (English learners), Math (English learners, students with disabilities), Absenteeism (EL, socioeconomically disadvantaged students, students with disabilities)
We have created two actions within our LCAP that specifically address absenteeism - Action 2.2 Chronic Absenteeism MTSS and Action 3.1 Attendance Feedback

We will continue to use Aeries analytics to track absenteeism rates by site, student group, and individual student (focal students). We are also monitoring district-wide attendance rates and sharing our current rates with our parents/guardians. The CA Dashboard provides additional information that we can share with our community.

Reflections: Technical Assistance

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

Additionally, we are working with the Marin County Office of Education to analyze data for chronic absenteeism and suspensions. Site and district administrators were supported in understanding the CA Dashboard and why we are eligible for Differentiated Assistance (district) and ATSI (Brookside, Manor, Wade Thomas, White Hill). We used Data Quest to dig further and understand which student groups are experiencing chronic absenteeism. Site principals have identified focal students to help us better understand the reasons for absenteeism and how these can be addressed. Each principal is conducting empathy interviews with students and parents to gather information. We are working on an attendance plan that will be implemented across sites.

Comprehensive Support and Improvement

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

Schools Identified

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

No RVSD schools are eligible for comprehensive support and improvement.

Support for Identified Schools

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

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
Parent Advisory Group (Superintendent's Council)	Membership includes site representatives from the Parent Club, Site Council, DEI/Equity Task Force, ELAC/DELAC as well as District staff (teachers, principals, and district office personnel). 12/1/23 Feedback on current LCAP goals 2/2/24 Input on new LCAP goals 4/5/24 Feedback on draft LCAP
District Leadership Team (Including Bargaining Units)	Membership includes teacher representatives (2 per site), special education representatives, bargaining unit representatives, principals, and Assistant Superintendent of Education Services. Meets monthly to provide extensive feedback on district initiatives including the development of the LCAP. 9/19/23, 10/16/23, 11/30/23, 12/14/23, 1/22/24, 3/5/24, 4/25/24, 5/7/24
District English Language Advisory Committee (DELAC)	Quarterly meetings for our multilingual families. All sites hold ELAC meetings as well. 10/18/23 3/13/24 Empathy interviews with parents/guardians of multilingual learners.
SELPA	Director of Student Services and Assistant Superintendent of Education Services met with county SELPA director. 5/15/24

Educational Partner(s)	Process for Engagement
	Special Education Parent Survey - fall 2023 Professional Development on Inclusive Practices and the law to all District certificated staff (23-24) Focus groups for Significant Disproportionality Process: Administrative Leadership Team Mental Health Providers Team Parent Group
Students	White Hill Middle School Student-led Antiracist Movement (SLAM!) 9/26, 10/24, 11/28, 1/23 School Climate Surveys were administered to all 3rd - 5th and 6th - 8th grade students
Administrative Team	Site and District Administrators meet weekly to discuss district initiative implementation.

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

Our LCAP goals collectively address the academic and social-emotional needs of our students with a focus on those student groups that experience less success than their counterparts. Input from our Educational Partners played a critical role in the development of our LCAP including. Our certificated teaching staff shared the need for an articulated SEL program for K-8 (Goal 2 Action 1) and the need for a new English language arts program that is in greater alignment with Science of Reading research (Goal 1 Action 3). Parent/Guardian members of the Superintendent's Council worked with us on developing actions around attendance (2.2 and 3.1) as well as the need to support student wellness (2.1 and 2.3). DELAC members supported the prioritization of meetings for Spanish-speaking families as well as communication systems (3.3 and 3.4). Our students talked about increasing sense of belonging and antiracist work (2.1).

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	ALL students will receive highly engaging, research-based instruction to develop proficiency in grade-level standards and skills. Through high-quality instruction and targeted supports and interventions, we will eliminate/reduce the predictability of learning outcomes based on race, disability, home language, and socio-economic status.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

Our District has been engaged in the development of an articulated and comprehensive Multi-Tiered System of Support for the past three years (2020-2023 LCAP Goal #1). We recognize that to maximize the impact of our MTSS, we need to prioritize first, best instruction. This means prioritizing standards, identifying assessments to determine if students are meeting those priority standards, and developing high-impact instructional moves that support both students who are not meeting the standard and students who are showing mastery. This work will address the academic needs of all RVSD students, specifically our multilingual learners and students with disabilities.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	CAASPP ELA	Met or Exceeded the Standard All Students - 75.8% SED (socio-economically disadvantaged) students - 43.9%			Increase the percentage of students that met or exceed grade level standard by a minimum of the following percentage points:	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Multilingual (MLL) students - 17% Reclassified Fluent English Proficient (RFE)P - 60.5% Hispanic (not SED) students - 65.3% Students with Disabiliities (SWD) - 37.4%			All Students - 3 pts SED students - 6 pts MLL students - 8 pts RFEP students - 9 pts Hispanic (not SED) students - 10 pts SWD - 8 pts	
1.2	CAASPP Math	Met or Exceeded the Standard All Students - 63.9% SED students - 37.4% EL - 17.4% RFEP - 35.7% Hispanic (not SED) - 52.4% SWD - 25.9%			Increase the percentage of students that met or exceed grade level standard by a minimum of the following percentage points: All Students - 6 pts SED students - 8 pts MLL students - 8 pts RFEP students - 9 pts Hispanic (not SED) students - 8 pts SWD - 9 pts	
1.3	Local Assessments	In 2024-25 we will have new standards-aligned assessments in place for K-5 mClass/DIBELS (K-2)			TBD	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		iReady reading and math diagnostic (K-5) We are also piloting iReady in 6-8				
1.4	CA Dashboard - English Learner Progress	Dashboard Color: Yellow 53.3% making progress towards English language proficiency 28.3% maintained levels 18.3% Decreased at Least One ELPI Level			Dashboard Color: Green 5% of students who maintained levels will make progress towards English proficiency 5% of students who decreased levels will maintain or progress levels	
1.5	Teachers are appropriately credentialed	100% of teachers are appropriately credentialed.			Maintain 100% of teachers as appropriately credentialed.	
1.6	Standards-aligned Instructional Materials	Williams report shows all students have access to standards-aligned materials.			Maintain Williams report of all students have access to standards-aligned materials.	
1.7	Middle School Drop Out Rate	0% Middle School Drop Out Rate			Maintain 0% Middle School Drop Out Rate	
1.8	English Learner Reclassification Rate	for the 2023-24 School Year, 13 of 92 EL students were reclassified (14%)			Maintain reclassification rate of 14% or higher.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.9	Facilities Inspection Tool (FIT)	Attained "Good" rating on the FIT.			Maintain "Good" rating on the FIT	
1.10	Credentials Review	All certificated employees are appropriately credentialed in their assigned role.			Maintain status of all certificated employees appropriately assigned.	
1.11	Williams Compliance	All students have access to instructional materials used for district programs			Maintain student access to instructional materials in district programs of study	
1.12	Student Information System Reports; Master Schedules; Report Cards; Elective Sign Up Sheets	All students have access to a broad course of study inclusive of ELA, Math, Science, History/Social Science, Art, Music, Physical Education, as well as other elective options.			Maintain student access to a broad course of study.	

Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Priority Standards	Identify TK-8th priority standards, common formative assessments, and common research-based, high-impact instructional practices in ELA and Math	$16,452.00	Yes
1.2	Learning Teams	Work in grade level/content area learning teams to analyze data and determine instructional strategies and targeted supports and interventions to accelerate learning in math and ELA	$434,050.00	Yes
1.3	K-5 ELA Curriculum Adoption	Identify, adopt, and implement a new K-5 English language arts instructional program in alignment with research-based best practices in literacy instruction. Provide training and planning time to all teachers (gen ed and special ed) for implementation of new instructional materials.	$150,000.00	No
1.4	ELD Instruction	Provide ongoing professional development and support for teachers on high-impact integrated ELD instructional strategies. Continue monthly meetings of site ELD teachers to coordinate and articulate designated ELD instruction.	$223,128.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Design and align current social emotional and behavioral programs and interventions within our MTSS to support the social and emotional well-being and academic success of all students.	Broad Goal

State Priorities addressed by this goal.

Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

We recognize that student academic success is predicated on both relationships and academic rigor. We have learned from previous survey results, along with informal conversations with students and parents/guardians, that some of our student groups experience a lesser “sense of belonging” than their peers. Students are more likely to come to school when they feel that their school is a safe and welcoming place.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Student Survey - Elementary School (Grades 3-5)	2022-23 Percent Favorable Responses School Climate (76%) School safety (72%) Sense of Belonging (71%) Teacher-Student Relationships (69%) Valuing of School (51%)				

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.2	Student Survey - Middle School	2023-24 Percent Favorable Responses Supportive Relationships (79%) School Safety (55%) School Teacher-Student Relationships (45%) School Climate (41%) School Belonging (35%) School Engagement (21%)			Percent Favorable Increases shall increase by 10 pts.	
2.3	Chronic Absenteeism (Dashboard)	Red (absenteeism increased): All Students (19.9%) Asian (22.8%) 2+ Races (17.5%) SWD (29.1%) White (18.5%) Absenteeism increased for all of the above student groups over 2022 Orange (absenteeism decreased): MLL (29.7%) HIspanic (26.9%) SED (36.8%)			No student groups shall be in the Red performance level on the CA Dashboard. All student groups shall decrease chronic absenteeism percentages by at least 5 pts.	
2.4	Suspensions (Dashboard)	Red Hispanic (6.1%) SWD (6.7%) Orange			No student groups shall be in the Red performance level on the CA Dashboard.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		All Students (2%) Asian (1.7%) MLL (5.8%) SED (4.5%) Yellow White (1.5%) Blue 2+Races (0%)			No student group shall have a suspension rate of greater than 3%	
2.5	Healthy Kids Survey	2023 5th Grade School Connectedness 78% Caring Adults in School 72% Anti-bullying Climate 78% Wellness 81% 7th Grade School Connectedness 60% Caring Adult Relationships 68% School perceived as very safe or safe 58% Life Satisfaction 69%			Maintain or increase 5th grade Healthy Kids Survey results Increase 7th grade Healthy Kids results by 5 pts.	
2.6	Expulsion Rate	0% Expulsion Rate			Maintain 0% Expulsion Rate	

Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	TK-8th SEL Program	Adopt and implement cohesive TK-8 SEL curricula across our five schools that includes both an antibias lens as well as disability inclusion and awareness. Additionally, provide support for students to safely and appropriately navigate social media/digital citizenship.	$86,172.00	Yes
2.2	Chronic Absenteeism MTSS	Develop a MTSS for reducing chronic absenteeism including early and proactive interventions when students show signs of absenteeism.	$0.00	No
2.3	Sense of Belonging Data Analysis	Analyze data from surveys and other feedback tools across student groups to identify practices and systems to enhance student connectedness and sense of belonging across campus and in each classroom	$3,495.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	Engage in a continuous cycle of input and feedback from parents/guardians, students, and staff on the climate and learning experience of ALL students and their families to support student learning and wellness.	Broad Goal

State Priorities addressed by this goal.

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.

We recognize that some of our families, such as our multilingual families, are underrepresented at school events and activities and are often missing out on valuable opportunities to support their children's learning.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Parent/Guardian Survey - Elementary School	2023-24 Percent Favorable Responses BKS School Safety - 76% School Climate - 74% School Fit - 66% HV School Safety - 88% School Climate - 82% School Fit - 81% MNR School Safety - 79%			School Safety, School Climate, and School Fit shall all increase 5 pts and/or have a favorable response rate of at least 75%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		School Climate - 74% School Fit - 71% WT School Safety - 75% School Climate - 75% School Fit - 65%				
3.2	Parent/Guardian Survey - Middle School	2023-24 Percent Favorable Responses School Safety (64%) School Climate (56%) School Fit (48%)			All areas on the Parent/Guardian Survey shall increase by at least 10 pts.	
3.3	ELAC/DELAC Meeting Frequency and Attendance	2 DELAC mtgs 1-3 ELAC meetings per site			3-4 DELAC Mtgs per year 3 ELAC meetings per year 50% participation rate	
3.4	Attendance Rate	94.2% (2023-24)			96.0%	

Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Attendance Feedback	Identify, develop, and implement a variety of strategies to gather input and feedback from families and students regarding barriers to school attendance (empathy interviews, home visits, etc).	$0.00	No
3.2	Equity Work	Continue to partner with our parent/guardian site and district equity team(s) to provide input into the development and implementation of our Racial Equity Action Plan and support for school-wide awareness of cultural heritage months including disability awareness.	$7,000.00	Yes
3.3	Engagement of Families of Multilingual Learners	Hold a minimum of three DELAC and ELAC meetings per year and increase participation in ELAC/DELAC meetings. Provide evening/before-school support for parents/guardians of multilingual learners including technology (Parent Square, Aeries) and navigation of school systems.	$5,185.00	Yes
3.4	Communication with families of Multilingual Learners	Refine site and District communication systems and translation/interpretation supports.	$2,489.00	Yes

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2024-25]

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$476,535	$0

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
2.460%	0.000%	$0.00	2.460%

The Budgeted Expenditures for Actions identified as Contributing may be found in the Contributing Actions Table.

Required Descriptions

LEA-wide and Schoolwide Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.1	**Action:** Priority Standards **Need:** RVSD has an opportunity gap between our unduplicated students (multilingual learners and students who experience economic disadvantage) and their peers as evidenced by current CAASPP scores and local assessment data.	Our CAASPP data (metrics 1.1 and 1.2) indicates that the performance of our unduplicated students is lower than that of their peers. While we have made great progress towards a districtwide articulated instructional program, we need to identify essential skills/knowledge to increase instructional clarity. Clarity in academic goals will benefit our unduplicated students.	CAASPP; Local Assessments

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Scope: LEA-wide		
1.2	**Action:** Learning Teams **Need:** RVSD has an opportunity gap between our unduplicated students and their peers as evidenced by current CAASPP scores and local assessment data (metrics 1.1, 1.2, and 1.3). **Scope:** LEA-wide	Collective Teacher Efficacy has the highest effect size of all factors related to student achievement (1.57). (Hattie 2018) In order to support students not making progress toward grade level standards, teachers need time to work collaboratively and collectively to analyze data and provide targeted instruction and individualized supports.	CAASPP; Local Assessments
2.1	**Action:** TK-8th SEL Program **Need:** Our unduplicated students report a lower "sense of belonging" on our student surveys than other student groups (metrics 2.1 and 2.2). **Scope:** LEA-wide	Implementing a TK-8th grade SEL program with an anti-bias focus will equip students with essential tools to navigate the challenges of growing up, enhancing their self-esteem, and fostering stronger peer relationships. All students benefit from this action but most especially our unduplicated students who self report less of a sense of belonging.	Student survey; Healthy Kids Survey
2.3	**Action:** Sense of Belonging Data Analysis **Need:**	Analysis of student survey data will provide direction for adjusting practices and systems to strengthen support for unduplicated students. Identifying high impact practices that support our	Student Survey; Healthy Kids Survey (bi-annual)

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
	Our unduplicated students report a lower "sense of belonging" on our student surveys than other student groups (metrics 2.1 and 2.2). **Scope:** LEA-wide	unduplicated students will help to increase their sense of belonging on campus.	
3.2	**Action:** Equity Work **Need:** We continue to observe a discrepancy in academic performance and sense of belonging among our unduplicated students, based on CAASPP and local assessment data, as well as student and parent/guardian surveys. **Scope:** LEA-wide	The development and refinement of our Racial Equity Action Plan, supported by our Parent/Guardian Equity Task Force is designed to address these discrepancies. The REAP contains specific actions within the domains of professional development, school climate, curriculum, and school systems that address any potential inequities. We anticipate seeing an increase in Sense of Belonging for our unduplicated pupils as a result of the implementation of the Racial Equity Action Plan.	Updated Racial Equity Action Plan Attendance at Parent/Guardian Equity Task Force Meetings Site DEI meeting and event attendance

Limited Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
1.4	**Action:** ELD Instruction	By identifying and providing training on high impact strategies, teachers will have tools to support multilingual learners.	Wednesday professional development offerings and

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	Need: Classroom teachers have asked for strategies to support multilingual students, especially those who are in the beginning stage of English language acquisition. **Scope:** Limited to Unduplicated Student Group(s)		attendance. ELPAC and CAASPP scores.
3.3	**Action:** Engagement of Families of Multilingual Learners **Need:** We have had limited parent/guardian participation in DELAC meetings and site-based events and activities. **Scope:** Limited to Unduplicated Student Group(s)	By planning meetings and activities that better align with parent/guardian needs—considering factors such as time of day, childcare, interpretation services, in-person options, and available resources—we aim to strengthen the connection between our multilingual learner families and the school/district.	DELAC and ELAC attendance
3.4	**Action:** Communication with families of Multilingual Learners **Need:** Some families of multilingual learners have expressed challenges in navigating school systems and practices. Additionally, some staff members have reported difficulties in securing interpreters for parent conferences and other needs. While some schools have Spanish-speaking staff, others do not. **Scope:**	By establishing clear systems for arranging translation and interpretation services, we can ensure that our multilingual learner families have access to all necessary information to support their student(s) and fully participate in school activities.	Parent/Guardian surveys; Empathy Interviews; DELAC/ELAC Meeting Feedback

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

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

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.

We do not receive additional Concentration Grant funding.

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

2024-25 Total Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	19,370,158	476,535	2.460%	0.000%	2.460%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$777,971.00	$150,000.00			$927,971.00	$682,733.00	$245,238.00

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	Priority Standards	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	3 years (2024-2027)	$5,970.00	$10,482.00	$16,452.00				$16,452.00	
1	1.2	Learning Teams	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	3 years (2024-2027)	$434,050.00	$0.00	$434,050.00				$434,050.00	
1	1.3	K-5 ELA Curriculum Adoption	All	No				3 years (year 1 = pilot; year 2 = training and implementation; year 3 = training and support)	$20,000.00	$130,000.00	$0.00	$150,000.00			$150,000.00	
1	1.4	ELD Instruction	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	3 years (2024-2027)	$222,713.00	$415.00	$223,128.00				$223,128.00	
2	2.1	TK-8th SEL Program	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	3 years (2024-2027) Year 1 = exploratory Year 2 = pilot Year 3 = adoption/implementation	$0.00	$86,172.00	$86,172.00				$86,172.00	

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	2.2	Chronic Absenteeism MTSS	SwD, 2+ Races, Asian, White All Students with Disabilities	No				2 years (2024-2026)	$0.00	$0.00	$0.00				$0.00	5
2	2.3	Sense of Belonging Data Analysis	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	3 years (2024-2027)	$0.00	$3,495.00	$3,495.00				$3,495.00	
3	3.1	Attendance Feedback	Red on Dashboard: Asian, 2+ Races, SWD, White All	No				2 years (2024-2026)	$0.00	$0.00	$0.00				$0.00	1
3	3.2	Equity Work	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	3 years (2024-2027)	$0.00	$7,000.00	$7,000.00				$7,000.00	
3	3.3	Engagement of Families of Multilingual Learners	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	3 years (2024-2027)	$0.00	$5,185.00	$5,185.00				$5,185.00	
3	3.4	Communication with families of Multilingual Learners	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	2 years (2024-2026)	$0.00	$2,489.00	$2,489.00				$2,489.00	

2024-25 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
19,370,158	476,535	2.460%	0.000%	2.460%	$777,971.00	6.000%	10.016 %	**Total:**	$777,971.00
								LEA-wide Total:	$547,169.00
								Limited Total:	$230,802.00
								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	**1.1**	Priority Standards	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$16,452.00	
1	**1.2**	Learning Teams	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$434,050.00	
1	**1.4**	ELD Instruction	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$223,128.00	
2	**2.1**	TK-8th SEL Program	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$86,172.00	
2	**2.3**	Sense of Belonging Data Analysis	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$3,495.00	
3	**3.2**	Equity Work	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$7,000.00	
3	**3.3**	Engagement of Families of Multilingual Learners	Yes	Limited to Unduplicated	English Learners	All Schools	$5,185.00	

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 (%)
				Student Group(s)				
3	**3.4**	Communication with families of Multilingual Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$2,489.00	

2023-24 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$1,189,704.00	$880,332.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	**1.1**	Refinement of District MTSS for academic support of students.	Yes	$441,322.00	588,985
1	**1.2**	Develop a plan for accelerating learning to close any potential learning gaps	No	$75,189.00	
1	**1.3**	Engage teachers in district-wide data review	No	$116,703.00	151822
2	**2.1**	Refinement of district-wide MTSS for wellness practices and social-emotional supports for all students	No	$458,734.00	136401
2	**2.2**	Provide professional development around practices that support students' social-emotional well-being	Yes	$14,984.00	0
2	**2.3**	Identify/develop/implement curriculum that supports students' social-emotional well-being	Yes	$71,188.00	0
3	**3.1**	Develop and deepen processes for authentic feedback - surveys, listening sessions, parent education, coffee chat	Yes	$3,495.00	0
3	**3.2**	Foster greater participation in and access of underrepresented parents into the life and operation of the schools	Yes	$5,185.00	2709
3	**3.3**	Engage staff in planning and implementation of district initiatives	Yes	$0.00	0
3	**3.4**	Increase participation in DELAC	Yes	$415.00	415

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)
3	**3.5**	Increase communication with Special Education families to share resources and information.	No	$2,489.00	0

2023-24 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
455,574	$536,589.00	$539,078.00	($2,489.00)	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Refinement of District MTSS for academic support of students.	Yes	$441,322.00	539,078		
2	2.2	Provide professional development around practices that support students' social-emotional well-being	Yes	$14,984.00	0		
2	2.3	Identify/develop/implement curriculum that supports students' social-emotional well-being	Yes	$71,188.00	0		
3	3.1	Develop and deepen processes for authentic feedback - surveys, listening sessions, parent education, coffee chat	Yes	$3,495.00	0		
3	3.2	Foster greater participation in and access of underrepresented parents into the life and operation of the schools	Yes	$5,185.00	0		
3	3.3	Engage staff in planning and implementation of district initiatives	Yes	$0.00	0		
3	3.4	Increase participation in DELAC	Yes	$415.00	0		

To Add a Row: Click "Add Row."
To Delete a Row: Remove all content from each cell, checkbox and dropdown of a row (including spaces), press "Save Data" and refresh the page.

2023-24 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
19,384,724	455,574	0	2.350%	$539,078.00	0.000%	2.781%	$0.00	0.000%

Local Control and Accountability Plan Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

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

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

Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the California School Dashboard (California *Education Code* [*EC*] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.

- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (*EC* Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.

- **Accountability and Compliance:** The LCAP serves an important accountability function because the nature of some LCAP template sections require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:

    - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, including long-term English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (*EC* Section 52064[b][4-6]).

    - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (*EC* sections 52064[b][1] and [2]).

        - **NOTE:** As specified in *EC* Section 62064(b)(1), the LCAP must provide a description of the annual goals, for all pupils and each subgroup of pupils identified pursuant to *EC* Section 52052, to be achieved for each of the state priorities. Beginning in 2023–24, *EC*

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

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

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

Reflections: Annual Performance

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

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

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

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

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

Reflections: Technical Assistance

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

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

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

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

Schools Identified

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

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

Support for Identified Schools

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

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

Monitoring and Evaluating Effectiveness

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

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

Engaging Educational Partners

Purpose

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

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

Requirements

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

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

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

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

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

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

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

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

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

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

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

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

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

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

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

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

- A sufficient response to this prompt will provide educational partners and the public with clear, specific information about how the engagement process influenced the development of the LCAP. This may include a description of how the LEA prioritized requests of educational partners within the context of the budgetary resources available or otherwise prioritized areas of focus within the LCAP.

- An LEA receiving Equity Multiplier funds must include a description of how the consultation with educational partners at schools generating Equity Multiplier funds influenced the development of the adopted LCAP.

- For the purposes of this prompt, this may also include, but is not necessarily limited to:

    - Inclusion of a goal or decision to pursue a Focus Goal (as described below)
    - Inclusion of metrics other than the statutorily required metrics
    - Determination of the target outcome on one or more metrics
    - Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
    - Inclusion of action(s) or a group of actions
    - Elimination of action(s) or group of actions
    - Changes to the level of proposed expenditures for one or more actions
    - Inclusion of action(s) as contributing to increased or improved services for unduplicated students
    - Analysis of effectiveness of the specific actions to achieve the goal
    - Analysis of material differences in expenditures
    - Analysis of changes made to a goal for the ensuing LCAP year based on the annual update process
    - Analysis of challenges or successes in the implementation of actions

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

Description

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

Focus goals for Equity Multiplier schoolsites must address the following:

(A) All student groups that have the lowest performance level on one or more state indicators on the Dashboard, and

(B) Any underlying issues in the credentialing, subject matter preparation, and retention of the school's educators, if applicable.

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

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

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

Broad Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Maintenance of Progress Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results:

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

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

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

Complete the table as follows:

Metric

- Enter the metric number.

Metric

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

Baseline

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

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

        - If an LEA chooses to revise its baseline data, then, at a minimum, it must clearly identify the change as part of its response to the description of changes prompt in the Goal Analysis for the goal. LEAs are also strongly encouraged to involve their educational partners in the decision of whether or not to revise a baseline and to communicate the proposed change to their educational partners.

    - Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a new baseline each year, as applicable.

Year 1 Outcome

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

Year 2 Outcome

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

Target for Year 3 Outcome

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

Current Difference from Baseline

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

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

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

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

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

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

Action #

- Enter the action number.

Title

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

Description

- Provide a brief description of the action.

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

Total Funds

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

Contributing

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

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

Required Actions

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

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

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

Purpose

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

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

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

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

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

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

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

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

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

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

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

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

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

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

Metric(s) to Monitor Effectiveness

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

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

Limited Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

- For each action with an identified Planned Percentage of Improved Services, identify the goal and action number and describe the methodology that was used.

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

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

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

Complete the table as follows:

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

    - The staff-to-student ratio must be based on the number of full-time equivalent (FTE) staff and the number of enrolled students as counted on the first Wednesday in October of each year.

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

Action Tables

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

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

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

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

Total Planned Expenditures Table

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

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

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

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

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated on the basis of the number and concentration of unduplicated students for the coming school year.

- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 *CCR* Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.

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

- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover — Percentage. ***This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.***

- **Goal #**: Enter the LCAP Goal number for the action.

- **Action #**: Enter the action's number as indicated in the LCAP Goal.

- **Action Title**: Provide a title of the action.

- **Student Group(s)**: Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.

- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services requirement; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services requirement.

- If "Yes" is entered into the Contributing column, then complete the following columns:

    - **Scope**: The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.

- **Unduplicated Student Group(s)**: Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.

- **Location**: Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate “All Schools.” If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter “Specific Schools” or “Specific Grade Spans.” Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.

- **Time Span**: Enter “ongoing” if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter “1 Year,” or “2 Years,” or “6 Months.”

- **Total Personnel**: Enter the total amount of personnel expenditures utilized to implement this action.

- **Total Non-Personnel**: This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.

- **LCFF Funds**: Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA’s total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).

    - **Note:** For an action to contribute towards meeting the increased or improved services requirement, it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.

- **Other State Funds**: Enter the total amount of Other State Funds utilized to implement this action, if any.

    - **Note:** Equity Multiplier funds must be included in the “Other State Funds” category, not in the “LCFF Funds” category. As a reminder, Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the ELO-P, the LCRS, and/or the CCSPP. This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LEA’s LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.

- **Local Funds**: Enter the total amount of Local Funds utilized to implement this action, if any.

- **Federal Funds**: Enter the total amount of Federal Funds utilized to implement this action, if any.

- **Total Funds**: This amount is automatically calculated based on amounts entered in the previous four columns.

- **Planned Percentage of Improved Services**: For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated based on the number and concentration of unduplicated students in the current school year.

- **Estimated Actual Expenditures for Contributing Actions**: Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.

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

LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant**: Provide the total amount of estimated LCFF Target Entitlement for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 *CCR* Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs. See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.

- **10. Total Percentage to Increase or Improve Services for the Current School Year:** This percentage will not be entered. The percentage is calculated based on the amounts of the Estimated Actual LCFF Base Grant (9) and the Estimated Actual LCFF Supplemental and/or Concentration Grants (6), pursuant to 5 *CCR* Section 15496(a)(8), plus the LCFF Carryover – Percentage from the prior year. This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the current LCAP year.

Calculations in the Action Tables

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

Contributing Actions Table

- **4. Total Planned Contributing Expenditures (LCFF Funds)**
    - This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column.

- **5. Total Planned Percentage of Improved Services**
    - This percentage is the total of the Planned Percentage of Improved Services column.

- **Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)**

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

- This percentage is the Estimated Actual LCFF Supplemental and/or Concentration Grants (6) divided by the Estimated Actual LCFF Base Grant (9) plus the LCFF Carryover – Percentage from the prior year.

- **11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)**
  - This percentage is the Total Estimated Actual Expenditures for Contributing Actions (7) divided by the LCFF Funding (9), then converting the quotient to a percentage and adding the Total Estimated Actual Percentage of Improved Services (8).

- **12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)**
  - If the Estimated Actual Percentage of Increased or Improved Services (11) is less than the Estimated Actual Percentage to Increase or Improve Services (10), the LEA is required to carry over LCFF funds.

    The amount of LCFF funds is calculated by subtracting the Estimated Actual Percentage to Increase or Improve Services (11) from the Estimated Actual Percentage of Increased or Improved Services (10) and then multiplying by the Estimated Actual LCFF Base Grant (9). This amount is the amount of LCFF funds that is required to be carried over to the coming year.

- **13. LCFF Carryover — Percentage (12 divided by 9)**
  - This percentage is the unmet portion of the Percentage to Increase or Improve Services that the LEA must carry over into the coming LCAP year. The percentage is calculated by dividing the LCFF Carryover (12) by the LCFF Funding (9).

California Department of Education
November 2023