

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Ross Valley Elementary School District

CDS Code: 21-75002

School Year: 2025-26

LEA contact information:

Julia Wolcott

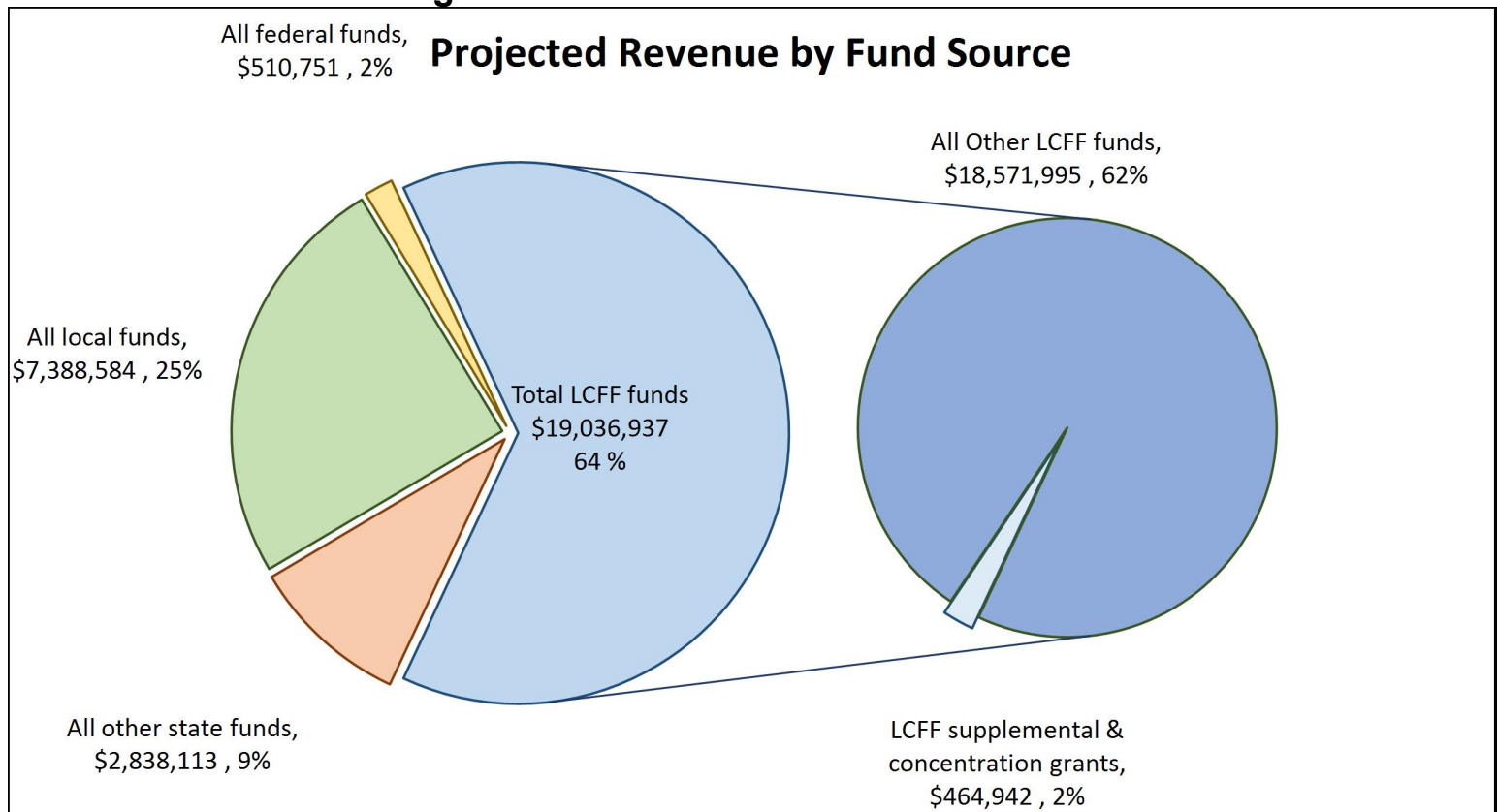
Assistant Superintendent

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 2025-26 School Year

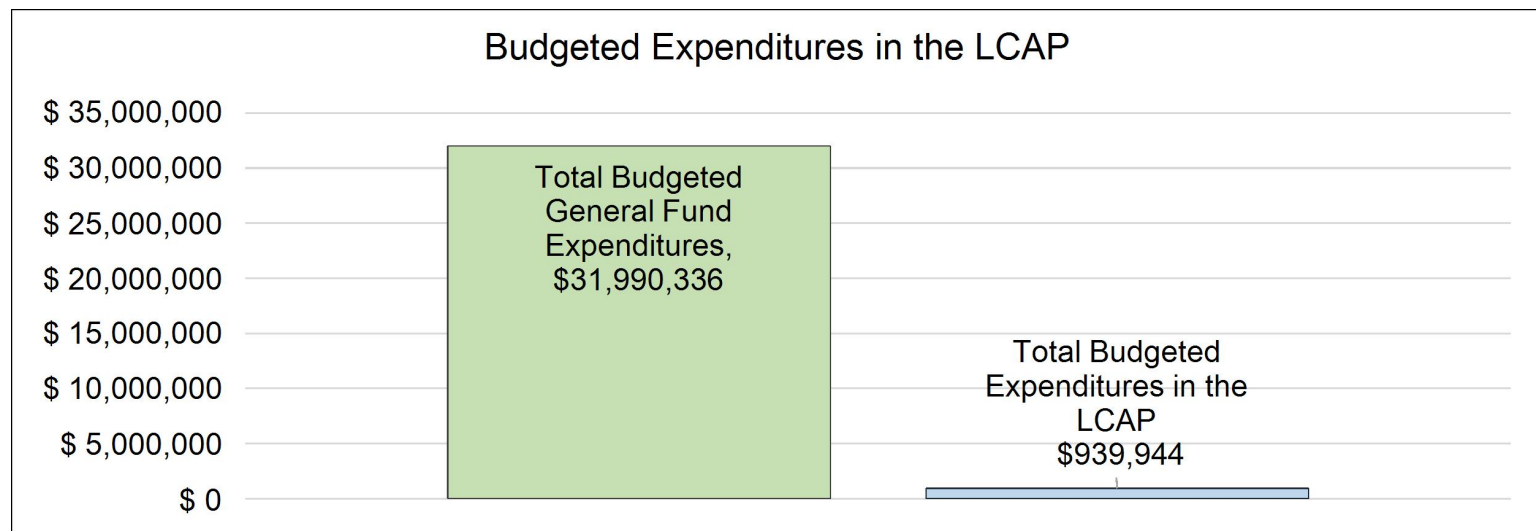


This chart shows the total general purpose revenue Ross Valley Elementary School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Ross Valley Elementary School District is \$29,774,385, of which \$19,036,937 is Local Control Funding Formula (LCFF), \$2,838,113 is other state funds, \$7,388,584 is local funds, and \$510,751 is federal funds. Of the \$19,036,937 in LCFF Funds, \$464,942 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 2025-26. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Ross Valley Elementary School District plans to spend \$31,990,336 for the 2025-26 school year. Of that amount, \$939,944 is tied to actions/services in the LCAP and \$31,050,392 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

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

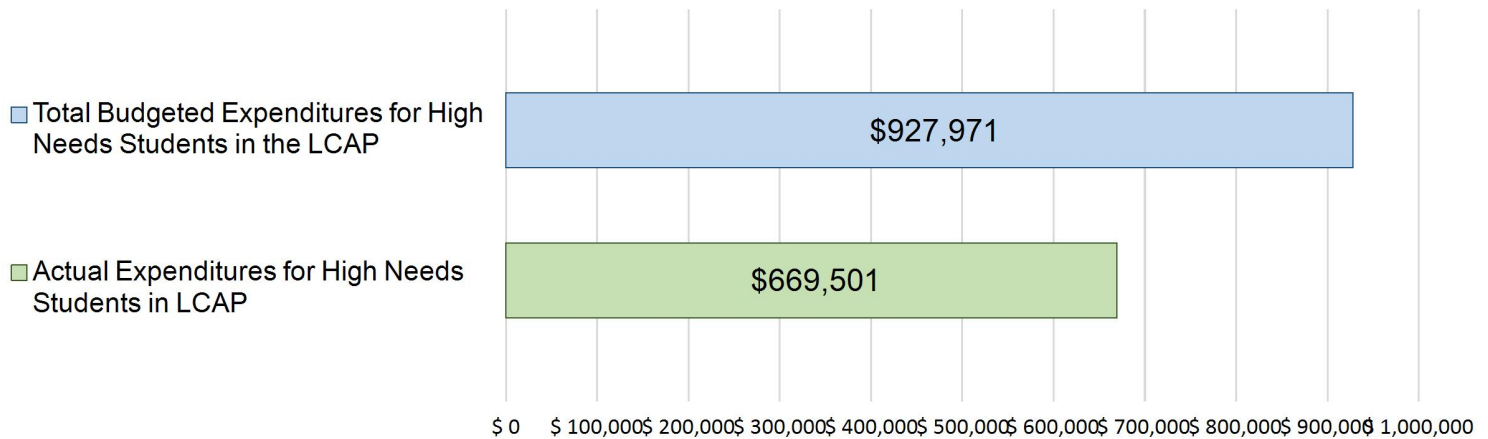
In 2025-26, Ross Valley Elementary School District is projecting it will receive \$464,942 based on the enrollment of foster youth, English learner, and low-income students. Ross Valley Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. Ross Valley Elementary School District plans to spend \$789,944 towards meeting this requirement, as described in the LCAP.

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

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2024-25

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

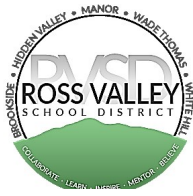


This chart compares what Ross Valley Elementary School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Ross Valley Elementary School District estimates it has spent on actions and services that contribute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

The text description of the above chart is as follows: In 2024-25, Ross Valley Elementary School District's LCAP budgeted \$927,971 for planned actions to increase or improve services for high needs students. Ross Valley Elementary School District actually spent \$669,501.40 for actions to increase or improve services for high needs students in 2024-25.

The difference between the budgeted and actual expenditures of \$258,469.59,999,999,998 had the following impact on Ross Valley Elementary School District's ability to increase or improve services for high needs students:

The additional expenses are for textbook adoption, which is being accomplished in year 2 of the LCAP.



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 [2025-26]

General Information

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

OUR SETTING

Nestled on the eastern side of Mount Tamalpais, the Ross Valley School District (RVSD) serves the towns of Fairfax and San Anselmo, as well as families from San Rafael and nearby unincorporated areas of Marin County. The district comprises four elementary schools and one middle school, with a total enrollment of just over 1,700 students in grades TK–8.

STUDENT WELLNESS, ACADEMIC RIGOR, AND EQUITY

At RVSD, we recognize that academic rigor, strong relationships, and equitable practices are vital to student success. We are committed to supporting our students’ social and emotional well-being and ensuring that every student feels a deep sense of belonging within our school community. To address the diverse needs of our learners, we have implemented a comprehensive Multi-Tiered System of Supports (MTSS) that integrates academic, behavioral, and social-emotional interventions. Our instructional framework emphasizes prioritized standards in English Language Arts and Mathematics, ensuring that all students have access to essential learning targets. Teachers utilize a variety of formative assessments and data-driven strategies to inform instruction and provide targeted support. Specialized services, including intervention programs and English Language Development, are embedded within our MTSS to support students at all tiers of need. A robust art and music program, generously funded by the YES Foundation, enhances student learning and fosters creativity across all grade levels.

PROFESSIONAL DEVELOPMENT

Teaching and learning in RVSD are collaborative endeavors. Our dedicated teaching staff regularly engages in professional development to deepen their understanding of best practices and share insights with colleagues. Professional learning is aligned with our strategic goals, focusing on the implementation of prioritized standards and the effective use of MTSS. Our teacher leadership group, comprising representatives from all sites and special education, collaborates with district administration to plan and deliver professional development initiatives. This collaborative approach ensures that our educators are equipped to meet the diverse needs of our student population.

PARENT/GUARDIAN PARTNERSHIP

Parent and guardian involvement is a cornerstone of our success. Volunteers actively support classrooms, schools, and district initiatives. Each school offers multiple avenues for parent involvement, including PTA/PTO groups, Site Councils, and vibrant DEIB (Diversity, Equity, Inclusion, and Belonging) parent organizations. The YES Foundation raises funds to sustain music, art, and other enrichment opportunities. We practice shared decision-making at both the site and district levels, ensuring strong partnerships with our families and community.

A COMMITMENT TO EQUITY

We are deeply committed to creating strong, supportive learning environments for every student, every day. Professional development focused on recognizing implicit bias and implementing culturally responsive teaching practices has shifted our collective perspective toward fostering more inclusive school experiences. We have developed a Racial Equity Action Plan, which is updated annually and provides direction for our work. RVSD is the recipient of a California Department of Education Anti-Bias Grant, which further ensures that we are progressing toward realizing our vision.

Reflections: Annual Performance

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

ACADEMIC PERFORMANCE ELA - BLUE

Overall, ELA performance increased by 5.7 points. Multilingual learners maintained progress at 57.9 points below the standard (Orange status). All other student groups saw an increase in performance. Socioeconomically disadvantaged students experienced the greatest gain, growing by 15.9 points (Yellow status).

ACADEMIC PERFORMANCE MATH - GREEN

Overall, math performance increased by 9.2 points. Socioeconomically disadvantaged students maintained progress at 39.9 points below the standard (Orange status). All other student groups also showed an increase in performance. Students with disabilities gained the most points, totaling 34.1 (Yellow status).

ENGLISH LEARNER PROGRESS - YELLOW

52.6% of our multilingual learners are making progress towards English language proficiency. This reflects a maintenance of status from 2023.

SUSPENSIONS - BLUE

We observed a decrease in suspensions across the board, with all student groups in Blue or Green status.

CHRONIC ABSENTEEISM - YELLOW

In 2024 we were in "red" status overall. Only one student group (Asian) remained in red status. All others reported a decrease in chronic absenteeism.

The only school still in Additional Targeted Support and Assistance (ATSI) is Brookside. Brookside has one student group in Red status for absenteeism. The absenteeism rate for Hispanic students increased by 1.2 points to 26.2% chronically absent. Principal Wagner and staff are working closely to ensure these students attend school whenever they are well.

We will continue utilizing Aeries analytics to track absenteeism rates by site, student group, and individual students (focal students). We are also monitoring district-wide attendance rates and sharing our current data 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.

We continue our collaboration with the Marin County Office of Education (MCOE) to address and reduce chronic absenteeism across our schools. Site staff maintain consistent, supportive communication with families of chronically absent students, aiming to understand and alleviate barriers to regular attendance. Through personalized outreach, including phone calls, meetings, and resource sharing, we strive to foster strong school-family partnerships that promote consistent student attendance and engagement.

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). 9/20/24 Review of 2024-25 LCAP 12/6/24 Mid-year LCAP Review (metrics and expenditures) 3/21/25 LCAP Feedback 5/16/25 Final Revisions
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. 9/17/24, 10/8/24, 11/12/24, 12/10/24, 1/14/25, 2/4/25, 3/18/25, 4/29/25, 5/6/25
District English Language Advisory Committee (DELAC)	August/September Technology and School Support Evening for Spanish-speaking families (all sites) 12/12/24 Multilingual Celebration/DELAC (over 150 in attendance) Trimester ELAC meetings at all sites ICE Immigration Information Campaign
SELPA	Director of Student Services and Assistant Superintendent of Education Services met with the county SELPA director. 4/25/25

Educational Partner(s)	Process for Engagement
	Special Education Parent Survey - fall 2024 Professional Development on Inclusive Practices and the law to all District certificated staff (23-24) Town Hall for families of Special Needs students 11/6/25
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.
Classified Personnel	Our District LCAP advisory group (Superintendent's Council) includes members of our classified staff including the CSEA president.
Families of Students in Special Education	In the fall, RVSD hosted a town hall bringing together families of students receiving special education services and special education staff. The purpose was to gather feedback on current programs and identify areas for enhancement. To further understand family perspectives, we administered a districtwide survey to parents and guardians of students with disabilities. The insights gained from these initiatives led to the establishment of a Special Education Advisory Committee (SEAC), which commenced in the spring.

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

The Ross Valley School District's Local Control and Accountability Plan (LCAP) is a comprehensive roadmap designed to meet the academic and social-emotional needs of all students, with a particular focus on student groups that have historically experienced disparities in achievement and well-being. Our LCAP goals are the result of extensive collaboration with our educational partners, whose insights have been instrumental in shaping targeted actions that promote equity, inclusion, and excellence.

Educational Partner Engagement and Contributions

Certificated Teaching Staff: Our educators emphasized the necessity for a cohesive, district-wide Social-Emotional Learning (SEL) program spanning grades K–8. This led to the development of Goal 2, Action 1, which focuses on implementing an articulated SEL curriculum to support students' emotional well-being and foster a positive school climate. Additionally, teachers advocated for the adoption of a new English Language Arts (ELA) program aligned with the Science of Reading research, culminating in Goal 1, Action 3.

Parent/Guardian Members of the Superintendent's Council: Recognizing the critical link between attendance and student success, council members collaborated on strategies to improve attendance rates, resulting in Actions 2.2 and 3.1. They also highlighted the importance of student wellness, contributing to the formulation of Actions 2.1 and 2.3, which aim to enhance mental health resources and support systems within our schools.

District English Learner Advisory Committee (DELAC): DELAC members advocated for increased engagement with Spanish-speaking families, leading to the prioritization of multilingual meetings and improved communication systems outlined in Actions 3.3 and 3.4. These initiatives aim to ensure that all families have equitable access to information and opportunities to participate in their children's education.

Student Voices: Our students provided valuable perspectives on the importance of fostering a sense of belonging and advancing antiracist practices within our schools. Their input directly influenced Action 2.1, which focuses on creating inclusive environments where every student feels valued, respected, and connected to the school community.

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 5: Pupil Engagement (Engagement)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

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%	Met or Exceeded the Standard All Students - 76.9% SED (socio-economically		Increase the percentage of students that met or exceed grade level standard by a minimum of the following percentage points:	All Students - increased 1.1 pts SED students - increased 16.32 pts MLL students - increased 3 pts

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 Disabilities (SWD) - 37.4%	disadvantaged) students - 60.22% Multilingual (MLL) students - 20% Reclassified Fluent English Proficient (RFE)P - 51.11% Hispanic (not SED) students - 69.77% Students with Disabilities (SWD) - 42%		All Students - 3 pts SED students - 6 pts MLL students - 8 pts RFE)P students - 9 pts Hispanic (not SED) students - 10 pts SWD - 8 pts	RFEP students - decreased 9.39 pts Hispanic (not SED) students - 10 pts SWD - increased 4.6 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%	Met or Exceeded the Standard All Students - 67.02% SED students - 51.89% EL - 19.52% RFEP - 40.91% Hispanic (not SED) - 53.41% SWD - 34%		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	All Students - increased 3.12 pts SED students - increased 14.49 pts MLL students - increased 2.12 pts RFEP students - increased 5.21 pts Hispanic (not SED) students - increased 1.01 pts SWD - increased 8.1 pts
1.3	Local Assessments	In 2024-25 we will have new standards-aligned assessments in place for K-5	iReady Diagnostic - Reading		80% or more of students will demonstrate grade level proficiency on	Year 1 Outcome is new baseline

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		mClass/DIBELS (K-2) iReady reading and math diagnostic (K-5) We are also piloting iReady in 6-8 iReady will provide information on student progress by student group including our multilingual learners.	Fall (BOY) 57% on or above grade level Winter (MOY) 73% on or above grade level Spring (EOY) 78% on or above grade level iReady Diagnostic - Math Fall (BOY) 37% on or above grade level Winter (MOY) 60% on or above grade level Spring (EOY) 72% on or above grade level mClass/DIBELS Reading Difficulty Screener At or Above Benchmark K BOY n/a; MOY 60%; EOY 76% 1st BOY 66%; MOY 72%; EOY 87% 2nd BOY 68%; MOY 71%; EOY 76%		the Reading and Mathematics iReady diagnostic by the end of 2026.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
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: Yellow 52.6% making progress towards English language proficiency 33.3% maintained levels 21.1% 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	Dashboard Color: no change Percent making progress towards English language proficiency - down 0.7 pts Percent maintained levels - increased 5 pts Percent decreased at Least One ELPI Level - increased 2.8 pts
1.6	Standards-aligned Instructional Materials	Williams report shows all students have access to standards-aligned materials.	Williams report shows all students have access to standards-aligned materials.		Maintain Williams report of all students have access to standards-aligned materials.	Maintained Williams report showing all students have access to standards-aligned materials.
1.7	Middle School Drop Out Rate	0% Middle School Drop Out Rate	0% middle school drop out rate		Maintain 0% Middle School Drop Out Rate	Maintained 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%)	for the 2024-25 School Year, 6 of 71 EL students were reclassified (8.5%)		Maintain reclassification rate of 14% or higher.	Reclassification rate decreased by 5.5%
1.9	Facilities Inspection Tool (FIT)	Attained "Good" rating on the FIT.	Attained "Good" rating on the FIT		Maintain "Good" rating on the FIT	Maintained "Good" rating on the FIT.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.10	Credentials Review	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.	Maintained status of all certificated employees appropriately assigned.
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. Intervention for students at the elementary level is scheduled so that they do not miss core instruction. Middle school math intervention is an elective class; these students still have the option of taking one elective course.	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.	Maintained student access to a broad course of study.
1.13	SpEd Parent Survey Results	71% of families report they feel their child is learning and progressing in their education 67% report that school staff communicates regularly regarding child's progress and	2024-25 Results 68.4% (child progressing). 60.5% (regular communication). 78.9% (parent ideas/concerns) Meaningful involvement: 73.7% of parent		Maintain or increase the percentage of families who report that they feel their child is leaning and progressing in their education. Increase by 5% or more the	Child Progressing down 3.6 pts Regular Communication down 6.2 pts Parent Ideas/Concerns down 5.3 pts

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		related educational activities 28% report “uncertain” if the child receives all the accommodations and modifications to teaching, homework and other activities as agreed upon in the IEP.	76.4% of children		percentage of families reporting that school staff communicates regularly regarding child's progress and related educational activities Decrease by 5% or more the number of families who report “uncertain” if child receives all the accommodations and modifications to teaching, homework and other activities as agreed upon in the IEP.	

Goal Analysis [2024-25]

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

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

The District has made significant progress on Goal 1 in support of student academic success. Our refined Multi-Tiered System of Supports (MTSS) has been implemented across all five of our sites. A key highlight is the weekly CARE team meetings, where site teams review data to determine the best supports for students.

We implemented i-Ready, a diagnostic assessment system, in grades K–8. Each site established learning teams that engaged in Plan-Do-Study-Act (PDSA) cycles to identify and apply effective student supports. Priority standards have been identified for grades TK–8, and we are currently revising our elementary report cards to align with these standards.

Additionally, we piloted two English Language Arts curricula and will have a new curriculum, EL Education, in place in 2025-26. We also piloted and adopted a new math curriculum for grades 6–8. Our English Language Development (ELD) teachers met monthly to share best practices and instructional strategies, and we held a celebration for our reclassified English language proficient students with 150 students and community members in attendance.

Throughout the year, we emphasized teacher clarity as a high-leverage instructional strategy to support all learners. One identified area for growth is expanding professional development opportunities focused on effective ELD strategies.

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

The K-5 ELA adoption will take place within in the 2025-26 budget. Total cost will be \$213,000 and will be funded through the Art, Music, and Instructional Materials Block Grant.

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

We have made significant strides toward achieving our academic goals this year. The results of the end-of-year i-Ready diagnostic assessments show strong progress over the course of the year. We are interested in how our 2025 CAASPP results will correlate with iReady results.

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.

No substantive changes were made to our planned goal or actions.

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

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Priority Standards	Identify TK-8th priority standards, common formative assessments, and common research-based, high-impact instructional practices in ELA and Math.	\$10,482.00	Yes

Action #	Title	Description	Total Funds	Contributing
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	\$411,176.00	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.	\$263,945.00	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)	2023-24 Percent Favorable Responses School Climate (77%) School Safety (70%) Sense of Belonging (73%) Teacher-Student Relationships (76%) Valuing of School (53%)	2024-25 Percent Favorable Responses School Climate (79%) School Safety (71%) Sense of Belonging (72%) Teacher-Student Relationships (77%) Valuing of School (55%)		Favorable responses will exceed 70% for all areas. (Increase in Teach-Student Relationships and Valuing of School)	School Climate +2 School Safety +1 Sense of Belonging -1 Teacher-Student Relationships +1 Valuing of School +2

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%) Positive Feelings (54%) Social Awareness (57%) Challenging Feelings (56%) Emotion Regulation (42%) Social Perspective Taking (33%)	2024-25 Percent Favorable Responses Supportive Relationships (85%) Positive Feelings (62%) Social Awareness (61%) Challenging Feelings (58%) Emotion Regulation (53%) Social Perspective Taking (48%)		Percent Favorable Increases shall increase by 10 pts.	Supportive Relationships +6 Positive Feelings +8 Social Awareness +4 Challenging Feelings +2 Emotion Regulation +11 Social Perspective Taking +15
2.3	Chronic Absenteeism (Dashboard)	2023 Red (absenteeism increased): All Students (19.9%) Asian (22.8%) 2+ Races (17.5%) SWD (29.1%) White (18.5%) Orange (absenteeism decreased): MLL (29.7%) Hispanic (26.9%) SED (36.8%)	2024 Yellow: All Students (14.3%) Hispanic (19.6%) 2+ Races (11.4%) SWD (20.1%) White (13.1%) Orange: MLL (23.8%) SED (34.1%) Red: Asian (22.7%)		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.	Delta All Students down 5.6 pts Hispanic down 17.3 pts 2+ Races down 6.1 pts SWD down 9 pts White down 5.4 pts MLL down 5.9 pts Asian down 0.1 pts SED down 2.7 pts

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.4	Suspensions (Dashboard)	2023 Red Hispanic (6.1%) SWD (6.7%) Orange All Students (2%) Asian (1.7%) MLL (5.8%) SED (4.5%) Yellow White (1.5%) Blue 2+Races (0%)	2024 Red No Student Groups Orange No Student Groups Yellow No Student Groups Green Students with Disabilities (1.6%) Blue Asian (0%) English Learners (0%) Hispanic (0%) Two or More Races (0%) Socioeconomically Disadvantaged (0%) White (0.5)		No student groups shall be in the Red performance level on the CA Dashboard. No student group shall have a suspension rate of greater than 3%	Delta Students with Disabilities down 5.2 pts Asian down 1.7 pts English Learners down 5.8 pts Hispanic down 6.1 pts Two or More Races maintained 0% Socioeconomically Disadvantaged down 4.5 pts White down 1 pt
2.5	Healthy Kids Survey	2023 5th Grade School Connectedness 78% Caring Relationships 73% Anti-bullying Climate 78%	2025 5th Grade School Connectedness 87% Caring Relationships 84%		The Healthy Kids Survey will be administered in 2027.	2023 5th Grade School Connectedness 78% Caring Relationships 73%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		7th Grade School Connectedness 60% Caring Adult Relationships 68% School perceived as very safe or safe 58%	Anti-bullying Climate 80% 7th Grade School Connectedness 69% Caring Adult Relationships 69% School perceived as very safe or safe 78%			Anti-bullying Climate 78% 7th Grade School Connectedness 60% Caring Adult Relationships 68% School perceived as very safe or safe 58%
2.6	Expulsion Rate	0% Expulsion Rate	0.059% (one expulsion)		Maintain 0% Expulsion Rate	one expulsion

Goal Analysis [2024-25]

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

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

Implementation and Effectiveness:

We began the year with a robust attendance campaign that included both site- and district-level communications, as well as the development of an "Attendance Playbook." Key strategies included making attendance a regular topic at weekly site CARE team meetings, allowing teams to address chronic absenteeism based on individual student needs (e.g., transportation issues, illness, or family vacations). Site principals also implemented celebration days and fun activities on historically low-attendance days. These efforts contributed to a measurable increase in attendance, and we are pleased with this progress. We will continue these strategies in the coming year.

Actions Taken In Support of Creating More Inclusive Environments, With A Focus On Students With Disabilities (SWD)

1. A District team participated in the NorCal Inclusion Collaborative this year, which brought together districts from around Marin County to discuss and share methods for creating more inclusive school and district cultures to support more a more robust sense of belonging for students with disabilities.
2. The District launched the Special Education Advisory Committee in spring, 2025, bringing together parents, teachers, administrators, and representatives from the County SELPA to launch a self-study of special education programs to identify strengths and areas for growth, as well as explore avenues for enhancing inclusion for the benefit of all children and community members. This Committee will continue into 25/26, and possibly beyond.

3. Professional development and coaching for General Education teachers to implement more Tier I and II behavioral supports and strategies, with an emphasis on the younger grades (TK/K).
- Challenges and Changes:
1. Our current survey platform for students, families, and staff is difficult to navigate. Feedback indicates that participants find the questions confusing or frustrating. We plan to transition to a new platform in the 2025–26 school year to improve usability and better track sense of belonging data disaggregated by student group.
 2. We have not yet adopted a comprehensive TK–8 SEL program. However, we are actively reviewing elementary curricula that integrate SEL standards. In the interim, all sites are utilizing a range of resources to provide SEL instruction tailored to their student populations.

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.

Our pilot and potential adoption of SEL curriculum will take place in years two and three of our LCAP (2025-26). Our new ELA program, EL Education, has a strong SEL component.

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

The actions implemented under this goal have been effective in advancing student engagement. Chronic absenteeism decreased across all student groups, reflecting the positive impact of targeted attendance strategies and consistent site-level interventions. Sense of Belonging data improved for middle school students and was maintained for elementary students, suggesting that efforts to create inclusive and supportive school environments are yielding results. Each school has a dedicated CARE team composed of the site principal, special education and intervention staff, and general education teachers. These teams meet weekly to review student data and coordinate tailored supports, contributing significantly to both improved attendance and stronger connections between students and their schools.

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.

No substantive changes were made to our planned goal or actions.

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

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	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	\$86,172.00	Yes

Action #	Title	Description	Total Funds	Contributing
		awareness. Additionally, provide support for students to safely and appropriately navigate social media/digital citizenship.		
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 - 73% School Climate - 73% School Fit - 61% HV School Safety - 85% School Climate - 84% School Fit - 77% MNR School Safety - 88%	2024-25 Percent Favorable Responses BKS School Safety - 73% School Climate - 73% School Fit - 66% HV School Safety - 85% School Climate - 81%		School Safety, School Climate, and School Fit shall all increase 5 pts and/or have a favorable response rate of at least 75%	2024-25 Percent Favorable Responses BKS School Safety 0 School Climate 0 School Fit +4 HV School Safety 0 School Climate -3 School Fit -6 MNR School Safety -

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		School Climate - 79% School Fit - 70% WT School Safety - 86% School Climate - 81% School Fit - 77%	School Fit - 71% MNR School Safety - School Climate - School Fit - WT School Safety - 89% School Climate - 79% School Fit - 75%			School Climate - School Fit - WT School Safety +3 School Climate -2 School Fit -2
3.2	Parent/Guardian Survey - Middle School	2023-24 Percent Favorable Responses School Safety 64% School Climate 56% School Fit 48%	2024-25 Percent Favorable Responses School Safety School Climate School Fit		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	150 attendees at first Multilingual Celebration/DELAC Meeting Tech nights held at all sites ELAC/Spanish speaking gatherings at all sites		3-4 DELAC Mtgs per year 3 ELAC meetings per year 50% participation rate	Increase in number of ELAC meetings and increased attendance at DELAC/Multicultural celebration
3.4	Attendance Rate	94.2% (2023-24)	95.2% (2024-25)		96.0%	Increase of 1%!
3.5	Survey for parents/guardians of	2023-24 Results	2024-25 Results		2025-26 Desired Outcome	Child Progressing down 3.6 pts

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	students with exceptional needs.	72% report child is progressing in their education. 66.7% report regular communication from school staff. 84.2% report IEP team considers parent ideas/concerns	68.4% (child progressing). 60.5% (regular communication). 78.9% (parent ideas/concerns) Meaningful involvement: 73.7% of parent 76.4% of children		75%-plus report child is progressing in their education. 70% report regular communication. Meaningful Involvement: 85% (parent ideas/concerns). 80%-plus report meaningful involvement	Regular Communication down 6.2 pts Parent Ideas/Concerns down 5.3 pts
3.6	Staff Survey	Results anticipated in spring 2025	Panorama Survey Results Teachers Belonging 65% School Leadership 61% Well-being 57% School Staff School Leadership 71% Well-being 66% Belonging 57%		Increase scores by 10 or more pts in each criteria.	Spring 2025 is new baseline

Goal Analysis [2024-25]

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

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

Overall, implementation of the planned actions to improve family engagement and support for multilingual learners was strong. We increased support for multilingual students and their families by creating more intentional opportunities for connection, communication, and feedback. A notable success was our fall celebration honoring students who were reclassified as English proficient. The event drew over 150 attendees and included shared food and cultural activities. It also served as an opportunity to gather meaningful feedback on supports that families felt were still needed.

All school sites hosted tech support sessions for Spanish-speaking parents and guardians before Back-to-School Night, which helped improve digital access and communication. We also streamlined the process for requesting interpretation and translation services, making it easier and more efficient for both staff and families. Each site hosted a special evening event for Spanish-speaking families where critical school and district information was shared.

Districtwide, we administered a parent survey to all families to gather input on school climate and communication. In alignment with our racial equity efforts, our Racial Equity Task Force met four times over the year. As a visible commitment to this work, we created and distributed plaques featuring our Racial Equity Mission Statement, which are now displayed at every school site and the District Office.

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 are no material differences between budgeted and estimated expenditures.

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

The specific actions implemented this year have been effective in strengthening engagement with multilingual families and advancing our equity goals. The increased supports—such as targeted tech assistance, streamlined translation services, and culturally responsive events—have improved communication and access for Spanish-speaking families. The reclassification celebration not only honored student achievement but also created a welcoming space for family feedback, reinforcing a sense of belonging and recognition.

All sites successfully hosted Spanish-language events that conveyed essential information, building trust and fostering two-way communication. The improved interpretation and translation request process has allowed staff to better meet family needs in a timely manner. The administration of the parent survey provided valuable data that will inform future engagement strategies.

The consistent convening of the Racial Equity Task Force and the posting of our racial equity mission statement at every site represent clear steps forward in making our district's equity commitments visible and actionable. Collectively, these actions have led to stronger relationships between schools and families, particularly those who have historically been underserved.

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.

No substantive changes were made to our planned goal or actions.

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

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	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 [2025-26]

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
\$464,942	\$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
2.521%	0.000%	\$0.00	2.521%

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). This action will benefit our Multilingual Learners, Socioeconomically Disadvantaged Students, and our Black and Latiné students. 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	Analysis of student survey data will provide direction for adjusting practices and systems to strengthen support for unduplicated students.	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
	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	Identifying high impact practices that support our 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 Need: Classroom teachers have asked for strategies to support multilingual students, including those who are in the beginning stage of English language acquisition and our Long Term English Learners. Scope: Limited to Unduplicated Student Group(s)	By identifying and providing training on high impact strategies, teachers will have tools to support multilingual learners.	Wednesday professional development offerings and 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:	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
	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: 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		

2025-26 Total Planned Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	18,439,543	464,942	2.521%	0.000%	2.521%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$789,944.00	\$150,000.00	\$0.00	\$0.00	\$939,944.00	\$694,706.00	\$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)	\$0.00	\$10,482.00	\$10,482.00				\$10,482.00	
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)	\$411,176.00	\$0.00	\$411,176.00				\$411,176.00	
1	1.3	K-5 ELA Curriculum Adoption	All	No			All Schools	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)	\$263,530.00	\$415.00	\$263,945.00				\$263,945.00	
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	All Students with Disabilities SwD, 2+ Races, Asian, White	No			All Schools	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	All Red on Dashboard: Asian, 2+ Races, SWD, White	No			All Schools	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	

2025-26 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
18,439,543	464,942	2.521%	0.000%	2.521%	\$789,944.00	6.000%	10.284 %	Total:	\$789,944.00
								LEA-wide Total:	\$518,325.00
								Limited Total:	\$271,619.00
								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	\$10,482.00	
1	1.2	Learning Teams	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$411,176.00	
1	1.4	ELD Instruction	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$263,945.00	
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	

2024-25 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$927,971.00	\$669,501.40

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	Priority Standards	Yes	\$16,452.00	0.00
1	1.2	Learning Teams	Yes	\$434,050.00	375,496.15
1	1.3	K-5 ELA Curriculum Adoption	No	\$150,000.00	0.00
1	1.4	ELD Instruction	Yes	\$223,128.00	261,547.15
2	2.1	TK-8th SEL Program	Yes	\$86,172.00	31,103.00
2	2.2	Chronic Absenteeism MTSS	No	\$0.00	0.00
2	2.3	Sense of Belonging Data Analysis	Yes	\$3,495.00	0.00
3	3.1	Attendance Feedback	No	\$0.00	0.00
3	3.2	Equity Work	Yes	\$7,000.00	1,355.10
3	3.3	Engagement of Families of Multilingual Learners	Yes	\$5,185.00	0.00

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)
3	3.4	Communication with families of Multilingual Learners	Yes	\$2,489.00	0

2024-25 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
456,902	\$777,971.00	\$669,501.40	\$108,469.60	6.000%	0.000%	-6.000%

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	Priority Standards	Yes	\$16,452.00	0.00		
1	1.2	Learning Teams	Yes	\$434,050.00	375,496.15		
1	1.4	ELD Instruction	Yes	\$223,128.00	261,547.15		
2	2.1	TK-8th SEL Program	Yes	\$86,172.00	31,103.00		
2	2.3	Sense of Belonging Data Analysis	Yes	\$3,495.00	0.00		
3	3.2	Equity Work	Yes	\$7,000.00	1,355.10		
3	3.3	Engagement of Families of Multilingual Learners	Yes	\$5,185.00	0.00		
3	3.4	Communication with families of Multilingual Learners	Yes	\$2,489.00	0.00		

2024-25 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
456902	456,902	0	100.000%	\$669,501.40	0.000%	146.531%	\$0.00	0.000%

Local Control and Accountability Plan Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

The revised LCAP template for the 2024–25, 2025–26, and 2026–27 school years reflects statutory changes made through Senate Bill 114 (Committee on Budget and Fiscal Review), Chapter 48, Statutes of 2023 and Senate Bill 153, Chapter 38, Statutes of 2024.

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

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

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

Reflections: Annual Performance

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

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

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

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

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

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

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

Reflections: Technical Assistance

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

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

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

Comprehensive Support and Improvement

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

Schools Identified

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

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

Support for Identified Schools

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

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

Monitoring and Evaluating Effectiveness

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

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

Engaging Educational Partners

Purpose

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

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

Requirements

Requirements

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

- Teachers,

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

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

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

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

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

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

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

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

- For school districts, see [Education Code Section 52062](#);
 - **Note:** Charter schools using the LCAP as the School Plan for Student Achievement must meet the requirements of *EC* Section 52062(a).
- For COEs, see [Education Code Section 52068](#); and
- For charter schools, see [Education Code Section 47606.5](#).

- **NOTE:** As a reminder, the superintendent of a school district or COE must respond, in writing, to comments received by the applicable committees identified in the *Education Code* sections listed above. This includes the parent advisory committee and may include the English learner parent advisory committee and, as of July 1, 2024, the student advisory committee, as applicable.

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

Description

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

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

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

Broad Goal

Description

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

- The description of a broad goal will be clearly aligned with the expected measurable outcomes included for the goal.

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Maintenance of Progress Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results:

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

- LEAs must identify metrics for specific student groups, as appropriate, including expected outcomes that address and reduce disparities in outcomes between student groups.
- The metrics may be quantitative or qualitative; but at minimum, an LEA’s LCAP must include goals that are measured using all of the applicable metrics for the related state priorities, in each LCAP year, as applicable to the type of LEA.
- To the extent a state priority does not specify one or more metrics (e.g., implementation of state academic content and performance standards), the LEA must identify a metric to use within the LCAP. For these state priorities, LEAs are encouraged to use metrics based on or reported through the relevant local indicator self-reflection tools within the Dashboard.
- **Required metrics for LEA-wide actions:** For each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.
 - These required metrics may be identified within the action description or the first prompt in the increased or improved services section, however the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.
- **Required metrics for Equity Multiplier goals:** For each Equity Multiplier goal, the LEA must identify:
 - The specific metrics for each identified student group at each specific schoolsite, as applicable, to measure the progress toward the goal, and/or
 - The specific metrics used to measure progress in meeting the goal related to credentialing, subject matter preparation, or educator retention at each specific schoolsite.
- **Required metrics for actions supported by LREBG funds:** To implement the requirements of *EC* Section 52064.4, LEAs with unexpended LREBG funds must include at least one metric to monitor the impact of each action funded with LREBG funds included in the goal.
 - The metrics being used to monitor the impact of each action funded with LREBG funds are not required to be new metrics; they may be metrics that are already being used to measure progress towards goals and actions included in the LCAP.

Complete the table as follows:

Metric #
• Enter the metric number.
Metric

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

Baseline

- Enter the baseline when completing the LCAP for 2024–25.
 - Use the most recent data associated with the metric available at the time of adoption of the LCAP for the first year of the three-year plan. LEAs may use data as reported on the 2023 Dashboard for the baseline of a metric only if that data represents the most recent available data (e.g., high school graduation rate).
 - Using the most recent data available may involve reviewing data the LEA is preparing for submission to the California Longitudinal Pupil Achievement Data System (CALPADS) or data that the LEA has recently submitted to CALPADS.
 - Indicate the school year to which the baseline data applies.
 - The baseline data must remain unchanged throughout the three-year LCAP.
 - This requirement is not intended to prevent LEAs from revising the baseline data if it is necessary to do so. For example, if an LEA identifies that its data collection practices for a particular metric are leading to inaccurate data and revises its practice to obtain accurate data, it would also be appropriate for the LEA to revise the baseline data to align with the more accurate data process and report its results using the accurate data.
 - If an LEA chooses to revise its baseline data, then, at a minimum, it must clearly identify the change as part of its response to the description of changes prompt in the Goal Analysis for the goal. LEAs are also strongly encouraged to involve their educational partners in the decision of whether or not to revise a baseline and to communicate the proposed change to their educational partners.
 - Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a new baseline each year, as applicable.

Year 1 Outcome

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

Year 2 Outcome

- When completing the LCAP for 2026–27, enter the most recent data available. Indicate the school year to which the data applies.

- Note for Charter Schools: Charter schools developing a one-year LCAP may identify the Year 2 Outcome as not applicable when completing the LCAP for 2026–27 or may provide the Year 2 Outcome for 2026–27.

Target for Year 3 Outcome

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

Current Difference from Baseline

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

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

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

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

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

- The reasons for the ineffectiveness, and
- How changes to the action will result in a new or strengthened approach.

Actions:

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

Action

- Enter the action number.

Title

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

Description

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

Total Funds

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

Contributing

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

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

Required Actions

For English Learners and Long-Term English Learners

- LEAs with 30 or more English learners and/or 15 or more long-term English learners must include specific actions in the LCAP related to, at a minimum:
 - Language acquisition programs, as defined in *EC* Section 306, provided to students, and
 - Professional development for teachers.
 - If an LEA has both 30 or more English learners and 15 or more long-term English learners, the LEA must include actions for both English learners and long-term English learners.

For Technical Assistance

- LEAs eligible for technical assistance pursuant to *EC* sections 47607.3, 52071, 52071.5, 52072, or 52072.5, must include specific actions within the LCAP related to its implementation of the work underway as part of technical assistance. The most common form of this technical assistance is frequently referred to as Differentiated Assistance.

For Lowest Performing Dashboard Indicators

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

For LEAs With Unexpended LREBG Funds

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

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

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

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

Purpose

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

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

Statutory Requirements

An LEA is required to demonstrate in its LCAP how it is increasing or improving services for its students who are foster youth, English learners, and/or low-income, collectively referred to as unduplicated students, as compared to the services provided to all students in proportion to the increase in funding it receives based on the number and concentration of unduplicated students in the LEA (*EC* Section 42238.07[a][1], *EC*

Section 52064[b][8][B]; 5 CCR Section 15496[a]). This proportionality percentage is also known as the “minimum proportionality percentage” or “MPP.” The manner in which an LEA demonstrates it is meeting its MPP is two-fold: (1) through the expenditure of LCFF funds or through the identification of a Planned Percentage of Improved Services as documented in the Contributing Actions Table, and (2) through the explanations provided in the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.

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

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

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

LEA-wide and Schoolwide Actions

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

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

For School Districts Only

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

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

Requirements and Instructions

Complete the tables as follows:

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

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

Metric(s) to Monitor Effectiveness

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

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

Limited Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

- An LEA that does not receive a concentration grant or the concentration grant add-on must indicate that a response to this prompt is not applicable.

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

Complete the table as follows:

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

Action Tables

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

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

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

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

Total Planned Expenditures Table

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

- **LCAP Year:** Identify the applicable LCAP Year.
- **1. Projected LCFF Base Grant:** Provide the total amount estimated LCFF entitlement for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 CCR Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs.

See EC sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.
- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated on the basis of the number and concentration of unduplicated students for the coming school year.
- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 CCR Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.
- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover —

Percentage. ***This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.***

- **Goal #:** Enter the LCAP Goal number for the action.
- **Action #:** Enter the action's number as indicated in the LCAP Goal.
- **Action Title:** Provide a title of the action.
- **Student Group(s):** Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.
- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services requirement; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services requirement.
- If "Yes" is entered into the Contributing column, then complete the following columns:
 - **Scope:** The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.
 - **Unduplicated Student Group(s):** Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
 - **Location:** Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans." Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.
- **Time Span:** Enter "ongoing" if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter "1 Year," or "2 Years," or "6 Months."
- **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel:** This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.

- **LCFF Funds:** Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA's total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
 - **Note:** For an action to contribute towards meeting the increased or improved services requirement, it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.
- **Other State Funds:** Enter the total amount of Other State Funds utilized to implement this action, if any.
 - **Note:** Equity Multiplier funds must be included in the "Other State Funds" category, not in the "LCFF Funds" category. As a reminder, Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the ELO-P, the LCRS, and/or the CCSPP. This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LEA's LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.
- **Local Funds:** Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds:** Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds:** This amount is automatically calculated based on amounts entered in the previous four columns.
- **Planned Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.
 - As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant:** Provide the total amount of estimated LCFF Target Entitlement for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program,

the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 CCR Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs. See EC sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.

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

Calculations in the Action Tables

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

Contributing Actions Table

- **4. Total Planned Contributing Expenditures (LCFF Funds)**
 - This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column.
- **5. Total Planned Percentage of Improved Services**
 - This percentage is the total of the Planned Percentage of Improved Services column.
- **Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)**
 - This percentage is calculated by dividing the Total Planned Contributing Expenditures (4) by the Projected LCFF Base Grant (1), converting the quotient to a percentage, and adding it to the Total Planned Percentage of Improved Services (5).

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and Concentration Grants**

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

LCFF Carryover Table

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

- If the Estimated Actual Percentage of Increased or Improved Services (11) is less than the Estimated Actual Percentage to Increase or Improve Services (10), the LEA is required to carry over LCFF funds.

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

- **13. LCFF Carryover — Percentage (12 divided by 9)**

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

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