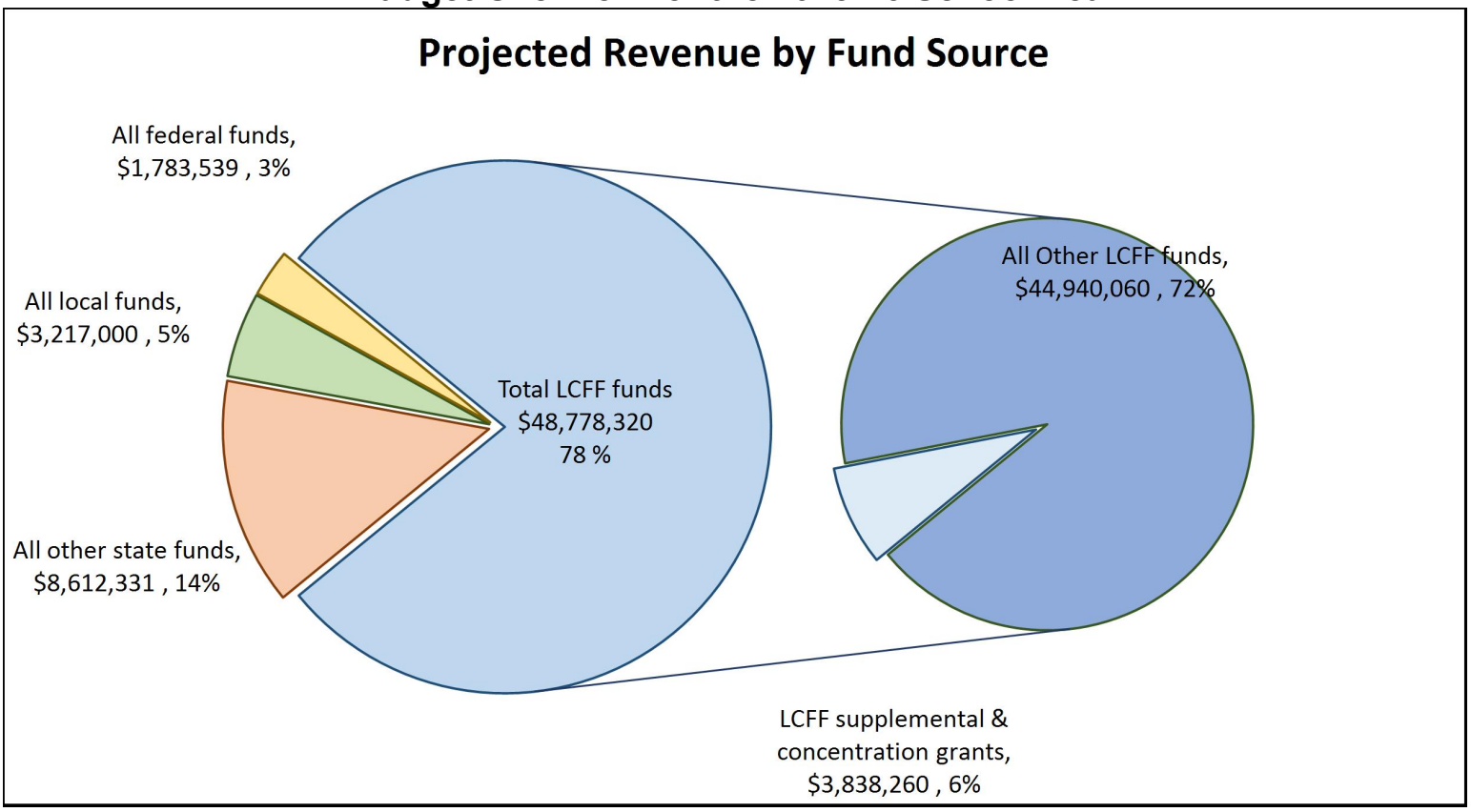
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Moreland School District
CDS Code: 43-69575
School Year: 2025-26
LEA contact information:
Dr. Jennifer Baldwin
Assistant Superintendent of Educational Services
jbaldwin@moreland.org
(408) 874-2904

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

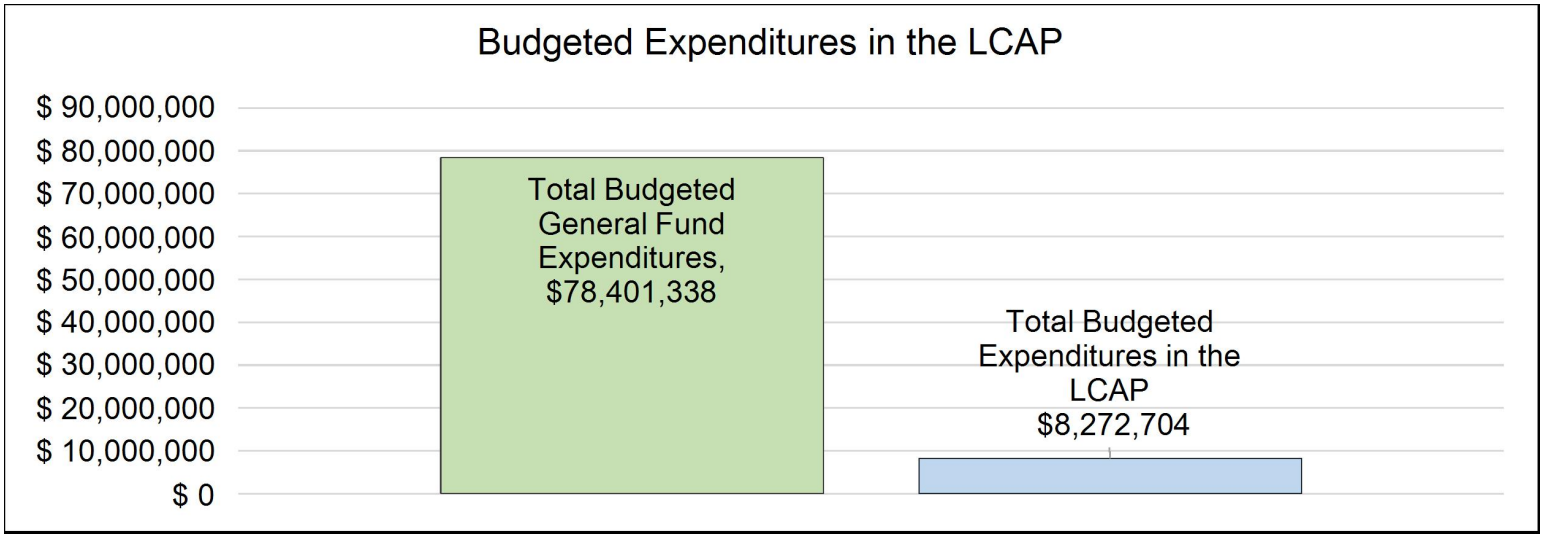


This chart shows the total general purpose revenue Moreland School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Moreland School District is $62,391,189.84, of which $48,778,320 is Local Control Funding Formula (LCFF), $8,612,330.84 is other state funds, $3,217,000 is local funds, and $1,783,539 is federal funds. Of the $48,778,320 in LCFF Funds, $3,838,260 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 Moreland 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: Moreland School District plans to spend $78,401,338.34 for the 2025-26 school year. Of that amount, $8,272,704 is tied to actions/services in the LCAP and $70,128,634.34 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

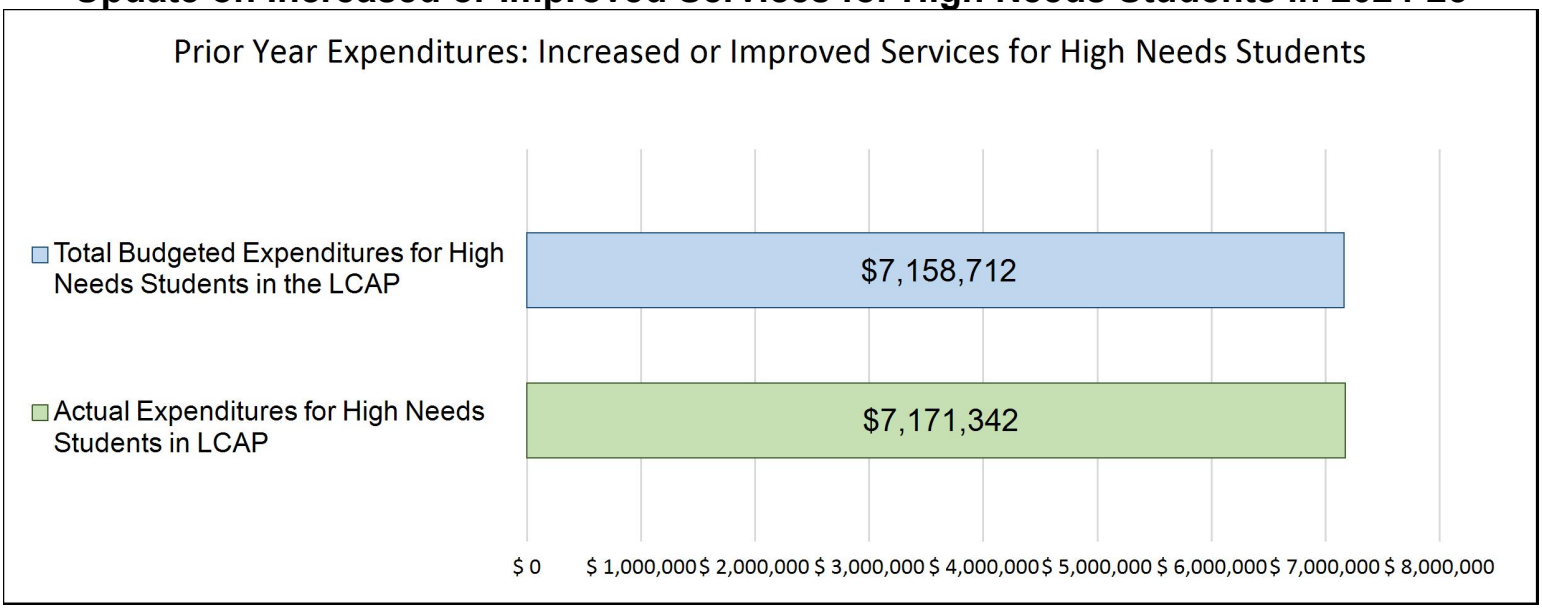
General Fund budgeted expenditures not included in the LCAP are associated with general education costs such as salaries and benefits, instructional materials, and district operations.

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

In 2025-26, Moreland School District is projecting it will receive $3,838,260 based on the enrollment of foster youth, English learner, and low-income students. Moreland School District must describe how it intends to increase or improve services for high needs students in the LCAP. Moreland School District plans to spend $5,888,690 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



This chart compares what Moreland 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 Moreland 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, Moreland School District's LCAP budgeted $7,158,712 for planned actions to increase or improve services for high needs students. Moreland School District actually spent $7,171,342 for actions to increase or improve services for high needs students in 2024-25.

Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Moreland School District	Dr. Jennifer Baldwin Assistant Superintendent of Educational Services	jbaldwin@moreland.org (408) 874-2904

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.

Moreland School District is located in San Jose, California. Currently, we have four elementary schools, two TK-8 schools, one middle school, one fee-based preschool, one state preschool, and a home study program. Our district serves approximately 3,862 students with a student population comprised of 28% English Learners (ELs), 36.8% Hispanic students, 25.3% socioeconomically disadvantaged (SED) students, and 15% special education (SPED) students. The data used to develop the LCAP includes key achievement data, such as district benchmarks and Smarter Balanced summative assessments; English Language Proficiency Assessments for California (ELPAC); suspension rate; and attendance rate. This LCAP is also developed using feedback from our educational partners and local measures, including parent, student, and staff surveys.

District Vision:
Every student experiences a high quality education through challenging content and personalized support that prepares them to thrive academically, while fostering connection and community.

District Mission:
Moreland School District is a collaborative learning partnership of students, families, staff, and community using innovative practices to inspire, educate, support, and empower the whole child.

To realize our vision and mission, we must hold ourselves accountable for student achievement and growth at all levels, guided by the following goals:

1. Students are academically prepared.
2. Students are actively engaged in their communities and are globally aware.
3. Students have a strong sense of belonging and social-emotional well-being.
4. Staff partner with families and community to foster connection, communication, and equitable access.
5. Moreland attracts, develops, and retains a diverse workforce that represents our students and community.

Reflections: Annual Performance

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

2023 CA Dashboard Reds
MORELAND LEA STUDENT GROUPS
Indicators
ELA and Math - Students with Disabilities
Suspension - Homeless Students
SCHOOLS
Indicators
Country Lane - Chronic Absenteeism
SCHOOL STUDENT GROUPS
Indicators
Baker - ELA, Math, and Chronic Abs. - Students with Disabilities
Country Lane
ELA - Students with Disabilities
Chronic Abs. - English Learners, Socio-Economically Disadvantaged, Students with Disabilities, and Hispanic Students
Easterbrook
Math - Students with Disabilities
Chronic Abs. - English Learners, Socio-Economically Disadvantaged, Students with Disabilities, and Hispanic Students
Moreland Middle
ELA - English Learners
Math - English Learners, Socio-Economically Disadvantaged, Hispanic Students
Suspension - English Learners
Chronic Abs. - Socio-Economically Disadvantaged, Students with Disabilities, Hispanic Students, While Students

These reds are addressed by the following actions:1.4, 1.5, 1.6, 1.8, 3.4, 3.5, 3.9.

After reviewing our CA Dashboard and local data for the 2024-2025 school year, below are our successes.
Student Achievement:
After reviewing our CA Dashboard and local data for the 2024-25 school year, our students' overall performance levels in ELA and Math maintained High (green) status but declined in ELA by 4.7 points and maintained in math with 0.7 points. We also observed significant

growth in math at Anderson growing from yellow to green for all students. Another highlight was English Learners at EDS who also rose from yellow to green in math. This year we provided teacher training in writing for teachers in grades K-8. We worked with the Teachers College through Columbia University where staff developers led workshops throughout the year on expanding literacy through the writer's workshop model. For middle school math and science, the Center to Support Excellence in Teaching (CSET) from Stanford University led professional development on the New Math Framework and the NGSS standards. Their staff development included specific sessions on supporting our multilingual learners. For continued support of our multilingual students, we are using the Hello! program to support our Newcomers in the elementary grades. Benchmark Express is the ELD curriculum used to support our multilingual students in the classroom. For our middle school students, we purchased the Language Launch curricula designed for beginning and emergent speakers. Students identified as Long-Term English learners in grades 6-8 receive ELD support using the English 3D program.
Student 2024-25 data showed that our students with disabilities student group improved from red status in ELA and Math to Orange in ELA and yellow in Math. Country Lane significantly improved with their students with disabilities in ELA from red to yellow. This is due to the Country Lane math intervention program. In response to this data, we continued the Inclusion Collaborative to provide training and technical assistance in supporting our students with disabilities in the general education setting. Students with disabilities who have access to the general education setting are exposed to academic rigor and show higher gains in their student achievement.

Conditions and Climate:
Our chronic absenteeism level maintained in the low (orange); however the rate declined 0.2%. We continue to provide resources and interventions to our parents to ensure that their students attend school. Schools have attendance programs that recognize students' regular attendance. Additionally, informational parent sessions at individual schools that highlight the importance of regular attendance and student success in the future. Our suspension level improved to the High (green) status among most student groups and maintained 0.2%. Our tiered systems of behavior supports that included restorative practices to correct student behavior while keeping them in school. EDS improved chronic absenteeism for several of their subgroups: ELs moved from red to orange, Economically Disadvantaged moved from red to yellow, students with disabilities moved from red to yellow and Hispanic moved from red to yellow.

After reviewing our CA Dashboard and local data and actions for the 2024-25 school year, below are our identified areas of need.

Student Achievement:

Overall, we continue to have a discrepancy between All Students and our targeted student groups in the academic area of ELA. Hispanic, EL, and socioeconomically disadvantaged students are Orange compared to all students green. Our long-term English Learners are in red status. In Math, Hispanic, long-term English Learners and EL students are orange compared to all students green. They continue to perform at two status levels below All Students from 2023.
Also based on the 2024-25 data, at Moreland Middle School, we are performing in the red status for English Learners in ELA and math, and Socioeconomically Disadvantaged and Hispanic students in math.

We are addressing these academic concerns through targeted instruction. In our second year of using i-Ready, teachers have a better understanding of how to use the assessment results to provide targeted instruction to their students. We have also provided professional development in small group reading instruction, incorporating ELD strategies. Actions 1.4 Assessments, 1.5 Intervention Programs, 1.6 ELD Instruction, and 1.8 Professional Development will address these academic needs. We have recently updated our EL Master Plan, now titled

Roadmap for Multilingual Student Success. This Roadmap outlines our multilingual students' journey upon enrollment in our district and outlines the ELD programs and supports to ensure that they gain proficiency in English Language.

For the 2024-25 school year, our LTELS performed in the Red status in ELA district- wide which is a drop of 4.9 points. To address this discrepancy, we will be implementing a research based program, Strategic Adolescent Reading Intervention, STARI. STARI is a literature-focused, Tier II intervention for students in grades 6-9 who read two or more years below grade level. STARI is built around key research findings that state that adolescent struggling readers need to work on both basic reading skills and the skills that underlie deep comprehension: academic language, perspective-taking, and critical reading. Other essential components of STARI include engaging, grade appropriate texts and frequent opportunities for peer talk about text to develop reading engagement, perspective-taking, and critical reading. Additionally, we are bolstering our focus on foundational literacy. We will be implementing the new literacy screener DIBELs as well as implementing phonics and phonemic awareness at the K-2 level. Research shows that having a systematic phonics and phonemic awareness program boosts the achievement of all readers and especially supports struggling readers.

Conditions and Climate:

Although out overall district percentage of Chronic Absenteeism has declined, our students representing the following student groups remain in red: EL, Hispanic, Homeless and SED. Anderson also remains in the red for all students as well as these student groups: EL, Hispanic, Students with Disabilities, and SED. This year we have developed more inclusion practices and policies to address discrepancies among our student groups in Moreland. Developing proficiency for EL will help students feel more connected to the school community and hopefully improve their attendance. In addition, we have streamlined our Tier I and II practices across all school sites to promote inclusivity. These practices identify the tiered supports that provide access to all students as they relate to both their academic and social and emotional development.

While the suspension rate overall in Moreland improved from yellow to green, we have several student groups that are still in yellow status: Socio-economically Disadvantaged, Long-Term English Learners, and Asian. Our continued focus on restorative practices and preventative measures for behavior help to address this discrepancy.

Moreland School District does not have any unexpended Learning Recovery Emergency Block Grant funds to spend.

Reflections: Technical Assistance

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

N/A

Comprehensive Support and Improvement

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

Schools Identified

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

Moreland did not have any schools 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.

Moreland did not have any schools identified for CSI.

Monitoring and Evaluating Effectiveness

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

Moreland did not have any schools identified for CSI.

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
Student Focus Group Grades 6-8	On January 23, 28 and 30, 2025 we held student focus groups at our comprehensive middle school, as well as the 6-8 grade students in our K-8 schools. We shared information about the LCAP process and gathered their feedback on the three student-centered goals (goals 1-3). Students worked in groups to review the proposed actions, shared how these actions impact their education, and provided suggestions for each goal.
Staff	Moreland sent a survey to staff through Panorama regarding our proposed LCAP goals and actions on April 14, 2025 and was open for two weeks. Staff had the opportunity to provide feedback on these actions and to write in additional action suggestions. We received 163 total responses from employees across the district. Staff includes classified, certificated, and management participated in this survey.
Parents	Moreland sent a survey to parents through Panorama regarding our proposed LCAP goals and actions on March, 3, 2025 and was open for two weeks. Parents had the opportunity to provide feedback on these actions and to write in additional action suggestions. We received 260 responses from parents across the district. Staff: 163 Students: 79

Educational Partner(s)	Process for Engagement
Parent Advisory Council	On May 7, 2025, we held a parent advisory committee, which included Home and School Club presidents, parent representatives, parents of students with disabilities, and the District Superintendent (12 participants). The group had an opportunity to review the proposed LCAP and to provide feedback.
DELAC	On April 24, 2025, we presented the proposed LCAP goals and actions to the District English Learner Advisory Committee (12 participants). We shared the proposed LCAP and gave the group time to review the goals and actions and share their feedback.
LCAP Committee	On May 19, 2025, we held our LCAP committee, which included the District Superintendent, the Assistant Superintendent of Human Resources, the Assistant Superintendent of Educational Services, the Director of Special Education, the Coordinator of Educational Services, Coordinator of Student Services, the Director of Maintenance and Operations, Coordinator of School Operations, a site Principal, and representatives from both the certificated and classified labor unions. The group reviewed all the suggestions from the parent and staff surveys as well as the student focus group to determine if additional modifications should be made to the proposed actions. Due to this committee discussion format and their satisfaction that we incorporated their ideas into the LCAP, we did not receive any written feedback to the Superintendent on the LCAP draft.
SELPA	On May 8, 2025, we met with our Special Education Local Planning Area (SELPA) Director to review the LCAP. He reviews the proposed actions through the lens of special education and provides feedback through consultation.

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

In year one of implementation of our LCAP plan, we have discussed the LCAP process with our educational partners and received their feedback. We reviewed with them that the LCAP is aligned with our Strategic Plan which is guiding our district mission and vision. The 2024-25 process overall involved several opportunities for educational partners to provide feedback and direction. The development of the LCAP incorporated direct input from students, families, staff, and advisory groups, with feedback used to shape and validate the proposed goals and actions.

Students emphasized the importance of electives and asked for increased variety, particularly at the middle school level. They valued teachers who challenge them and build meaningful relationships. Concerns were raised about iReady lessons lacking rigor for some

learners. Students expressed appreciation for leadership opportunities but noted inconsistencies in access to service learning across schools. They also highlighted the value of peer connections and expressed a desire for improved cafeteria options.

Parents from the Parent Advisory Council (PAC) and District English Learner Advisory Committee (DELAC) provided feedback across all five LCAP goals. They expressed interest in ensuring high-quality ELD instruction and professional development for teachers. Intervention programs and enrichment opportunities were especially appreciated, with parents noting a need for more access at the middle school level. Online safety and student advocacy were identified as key priorities. Parents also emphasized the importance of culturally responsive materials and safe, modernized learning environments.

Staff (classified, certificated, and management) feedback supported the continued use of the MTSS framework, the inclusion of Assistant Principals to support instructional leadership, and the importance of differentiated professional learning opportunities. Staff also affirmed the value of rigorous instruction, student engagement through inquiry-based learning, and mental health services.

Across all groups, Goal 4 on family and community partnership received strong positive feedback. Parents and staff both highlighted the importance of community liaisons, in-person events, and parent education. Families shared appreciation for Adult English classes and emphasized how these opportunities foster community and connection.

Feedback from all partners was reviewed collaboratively during the LCAP Committee meeting, where themes were synthesized and recommendations were discussed. The input gathered directly influenced the final selection and refinement of the LCAP actions, ensuring they are responsive to the needs of Moreland’s diverse student and family population.

The suggestion that was provided and integrated into the LCAP is listed below.

Goal 2, Action 2: Create learning environments where students engage in exploration, discussion, debate, service learning, and presentations.

Parents as well as students stressed the importance of having opportunities to engage in actual missions to make a difference in their community through service learning. The LCAP committee agreed and inserted "service learning" into Action 2.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Students are academically prepared.	Broad Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Our LCAP goals are aligned to the Moreland Strategic Plan to provide continuity and serves as a progress monitoring tool. The Strategic Plan was developed through a committee process using feedback from our educational partners. Educational partners identified students' academic success as a priority for the strategic plan.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	SBAC - ELA and Math % Met or Exceeded Standard (grades 3-8)	Spring 2023 ELA: All students: 64% EL: 19% Hispanic: 35% SED: 40% SPED: 21% Math: All students: 56% EL: 23% Hispanic: 22% SED: 29% SPED: 20%	Spring 2024 ELA: All students: 63% EL: 14% Hispanic: 35% SED: 44% SPED: 21% Math: All students: 56% EL: 21% Hispanic: 24% SED: 34% SPED: 20%		ELA: All students: 76% EL: 37% Hispanic: 53% SED: 58% SPED: 39% Math: All students: 68% EL: 41% Hispanic: 40% SED: 47% SPED: 38%	ELA: All students: -1% EL: -5% Hispanic: 0% SED: +4% SPED: 0% Math: All students: 0% EL: -2% Hispanic: +2% SED: +5% SPED: 0%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.2	Fountas and Pinnell - Benchmark % Met or Exceeded Standard (grades K-2)	Spring 2024 (Third Window) All students: 51% EL: 24% Hispanic: 28% SED: 36% SPED: 21%	Spring 2025 (Third Window) All students: 52% EL: 29% Hispanic: 31% SED: 35% SPED: 28%		All students: 63% EL: 42% Hispanic: 46% SED: 54% SPED: 39%	All students: +1% EL: +5% Hispanic: +3% SED: -1% SPED: +7%
1.3	i-Ready District Benchmarks - Median Student's Progress Towards Typical Growth	2023-24 (Second Window) i-Ready ELA (grades 3-8): All students: 96% EL: 79% Hispanic: 82% SED: 82% SPED: 80% i-Ready Math (grades 1-8): All students: 76% EL: 69% Hispanic: 65% SED: 66% SPED: 63%	2024-2025 (Second Window) i-Ready ELA (grades 3-8) All students: 108% EL: 100% Hispanic: 93% SED: 102% SPED: 88% i-Ready Math (gr. 1-8): All students: 79% EL: 70% Hispanic: 65% SED: 73% SPED: 66%		All students, including subgroups: 100%	i-Ready ELA (grades 3-8) All students: +12% EL: +21% Hispanic: +11% SED: +20% SPED: +8% i-Ready Math (gr. 1-8): All students: +3% EL: +1% Hispanic: 0% SED: +7% SPED: +3%
1.4	i-Ready District Benchmarks - % Met or Exceeded Standard	2023-24 (Second Window) i-Ready ELA (grades 3-8): All students: 56% EL: 11%	2024-25 (Second Window) i-Ready ELA (grades 3-8) All Students: 57% EL: 14%		ELA: All students: 76% EL: 37% Hispanic: 53% SED: 58% SPED: 39%	i-Ready ELA (grades 3-8) All students: +1% EL: +3% Hispanic: +3% SED: -1% SPED: +3%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Hispanic: 26% SED: 32% SPED: 19% i-Ready Math (grades 1-8): All students: 51% EL: 20% Hispanic: 19% SED: 27% SPED: 17%	Hispanic: 29% SED : 31% SPED: 22% Math: All Students 51% EL: 17% Hispanic: 20% SED: 22% SPED: 15%		Math: All students: 68% EL: 41% Hispanic: 40% SED: 47% SPED: 38%	 i-Ready Math (gr. 1-8): All students: 0% EL: -3% Hispanic: +1% SED: -5% SPED: -2%
1.5	Williams Compliance for Textbooks and Instructional Materials	2023-24 100% Sufficiency of Instructional Materials	2024-25 100% Sufficiency of Instructional Materials		100% Sufficiency of Instructional Materials	No change
1.6	ELPAC	2023-24 Reclassification: 14% 2022-23 ELPAC Progress (This is the % of EL students who are making progress towards proficiency on the ELPAC): 56.1% Spring 2024 LTEL (This is the percent of LTELs out of total EL student population): 14.3%	2024-25 Reclassification: 4.8% 2023-24 ELPAC Progress (This is the % of EL students who are making progress towards proficiency on the ELPAC): 50.1% Spring 2025 LTEL (This is the percent of LTELs out of total EL student population): 13.77%		Reclassification: 20% ELPAC Progress (This is the % of EL students whose ELPAC raw score improved from the prior year): 60% LTEL (This is the percent of LTELs out of total EL student population): 10%	Reclassification: -9.2% ELPAC Progress: -6.1% LTEL: -.53%
1.7	Attendance and Feedback on	2023-24 Attendance: 94.04%	2024-25 Attendance: 94%		Attendance: Above 95%	Attendance: -.04%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Professional Development on State Standards and Aligned Curricula	Positive Feedback: 95.12%	Positive Feedback: 89%		Positive Feedback: Above 95%	Positive Feedback: -6.12%
1.8	Technology Ratios	2023-24 1:1 in grades TK-8 1:1 for teachers and administrative staff	2024-25 1:1 in grades TK-8 1:1 for teachers and administrative staff		1:1 in grades TK-8 1:1 for teachers and administrative staff	No change.
1.9	District Perception Survey: Rigorous Expectations	2023-24 Students feel the school has rigorous expectations. All students: 67.4%	2024-25 Students feel the school has rigorous expectations. All students: 76%		Above 80%	+8.6%
1.10	M.O.R.E. Enrollment	2023-24 Unduplicated students enrolled in M.O.R.E. programs: 52%	2024-25 Unduplicated students enrolled in M.O.R.E programs: 41%		Above 50%	-9%
1.11	California Alternative Assessment (CAA)- Students Scoring a Level 3: Understanding	Spring 2023 ELA - 40% Math - 0%	Spring 2024 ELA- 0% Math - 0%		ELA: 50% Math: 30%	ELA- -40% Math - No change.
1.12	California Science Test (CAST) % Met or Exceeded Standard (grades 5 and 8)	Spring 2023 All students: 52%	Spring 2024 All students: 52%		62%	No change.
1.13	Implementation of Academic Standards	Spring 2024 Self Reflection Tool Full Implementation and Sustainability (Level 5)	Spring 2025 Self Reflection Tool Full Implementation		Full Implementation and Sustainability (Level 5)	No change.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			and Sustainability (Level 5)			
1.14	Access to a Broad Course of Study	Spring 2024 100% of students have access and are enrolled in all required areas of study	Spring 2025 100% of students have access and are enrolled in all required areas of study		100% of students have access and are enrolled in all required areas of study	No change.
1.15	Least Restrictive Environment	Spring 2024 66% of students participating in general education for 80% or more of their school day.	Spring 2025 65% of students participating in general education for 80% or more of their school day.		75% of students participating in general education for 80% or more of their school day.	-1%

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.

In the 2024-25 academic year, Goal 1—ensuring students are academically prepared—was implemented with refinements reflecting previous years' experiences. Administrators were trained in our new data warehouse Ellevation where they were able to access and analyze their data.
Efforts to address the needs of English Learners (ELs) continued through integrated ELD strategies embedded in literacy and writing instruction, while long-term ELs received additional intervention. Though a district-wide Inclusion Collaborative, an MTSS focus on behavior was initially planned. The Inclusion Collaborative shifted to developing a cohesive MTSS framework to guide site-level implementation with greater consistency. Enrollment of our TK classes increased by 146 students compared to the previous year. We adopted Teach Town Curriculum in our mod-severe SDC classes and provided training to our staff. Our year long emphasis on writing, gathered momentum as the year progressed. Teachers were incorporating the three major writing units into their curriculum. The labsite days provided teachers with hands on assistance to improving writing instruction through explicit instruction, conferring, and holding small groups for revision focus. This work will lead to further writing emphasis next year.

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

There were several actions that had substantial differences between the budgeted and actual expenditures.

1.2 We budgeted $40,000 to support our Title I schools in Science camp. In the end, the site used their own resources to cover the expenses. Additionally, AVID is budgeted for this June which has not been calculated into the expenditures yet.
1.3 We expended beyond the set budget by $25,084 due to our SEL pilot adoption and additional cost of our new data storage Ellevation.
1.4 We spent $40,000 beyond our budget due to more EL students needing initials and to be tested in general.
1.10 We purchased the Teachtown curriculum in June '23 therefore the amount originally budgeted was not needed.
1.11 The salary and benefits of the preschool staff came in lower than expected due to turnover in some staff.

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

Effectiveness:
There we several actions that contributed to our goal progress. In i-Ready, our median progress towards our goal saw significant gains, especially in ELA. EL students surpassing last years progress at 21%, socioeconomic disadvantaged 20% are definitive marks of improvement. We have been using i-Ready for the past three years and our teachers are quite familiar with our benchmark diagnostic. Using the data at our data collaboration days, our teachers can target areas of growth and areas that need more targeted instruction or intervention (Action 1.1, 1.3, 1.5, 1.7, 1.9). Using our i-Ready platform also allows teachers to create student groups and teach specific content in math and ELA. Additionally, we saw improvement in our SBAC data for Students with Disabilities moving from Red to Orange in math and Red to Yellow in ELA. Hispanic students also improved from Orange to Yellow in Math.Thus we find this goal to be effective.

In 2024-25, we provided professional development in writing to all elementary teachers and middle school ELA teachers (Actions 1.4, 1.6, 1.8, , and 1.13). We hired writing experts, Advancing Literacy, and their group of consultants to provide coaching and training to our teachers. This professional development structure allotted one consultant per school site. The consultant provided demonstration lessons, conducted observations, and structured pre- and post-lesson discussions during the school day. In the afternoon, during district collaboration time, we offered grade band and menu of writing topics for teachers in order to receive professional development on their goals. We invited classified instructional staff to attend the coaching and professional development sessions to inform their interventions (Action 1.5). To support our teachers' implementation of these writing strategies, we purchased mentor texts and other literacy resources.

Our TK teachers also participated in professional development with the TK pyramids training. This model is dedicated to understanding, teaching, and building skills to support the social and emotional developmental needs of preschoolers and TK students (Action 1.11). The teachers deemed this effective training.

While our current F&P scores are similar to last year, we believe that the training will have an impact student achievement in writing standards. We have already seen an increase in growth in our ELA benchmarks on i-Ready.

Our AVID program has expanded at both Latimer and MMS where they have implemented AVID strategies schoolwide to reach all school populations (Action 1.2, 1.10). The significant increases in i-Ready scores indicate effectiveness (Metric 1.3) of our expanded AVID program.

In response to our student and parent feedback, we have created a robust elective programs in our middle schools. These offerings receive a top recognition from the metric Full Implementation and Sustainability (Level 5). Unduplicated students enrolled in M.O.R.E programs is 41% which will increase by the end of the year (Metric 1.10). This warrants and effective goal.The following classes are offered to better serve our 6th-8th graders (Action 1.3, 1.12, 1.13):
Latimer STEAM electives:
Robotics
App Creations
Magic of Electrons

EDS STEAM Rotations:
Visual Arts
Environmental Science
Japanese Culture (Arts, Cooking, Language)
Coding and Engineering
Speech and Debate
Band
Orchestra
Jazz Band
Chamber Strings

MMS Electives-
Project Lead the Way Robotics
Project Lead the Way Flight & Space
Project Lead the Way App Creators
Project Lead the Way Medical Detectives
Project Lead the Way Science of Technology

Ineffectiveness:
One of the actions that we need to improve is our intervention programs (Action 1.5). In both our Inclusion Collaborative and District Leadership meetings, it was determined that we have inconsistent pre-referral and progress monitoring practices. Schools vary in the ways in which students are placed in certain programs and a more structured scope and sequence is needed to see student progress. Next year we will align our intervention programs with our district vision for literacy to ensure that our students are receiving strong Tier I instruction and that our Tier II intervention programs are providing students with a double dose of support to help them access the content.

For ELD (Action 1.6), we saw a decline in metric 1.6 (Reclassification: -9.2%, ELPAC Progress: -6%, LTEL: -.3). In looking deeper into the data, the previous year had a record reclassification rate compared to years prior. However, given the red status of the dashboard, this is an area that has been somewhat ineffective.

We did not find that any action was fully ineffective, however, some are actions that maintain our instructional programs and necessary for operations.

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.

Based on needs in primary literacy, we are adding the words "The addition of the DIBELs literacy screener will provide a reliable measure to assess the development of early literacy skills critical to reading success. " to Goal 1, Action 4. Further, we have planned to add to our robust foundational literacy plan by adding the following to Goal 1 Action 9, "Furthermore, next year's professional development focus on foundational literacy (implementing literacy strategies, teaching phonics and phonemic awareness) will include how to support our multilingual learners during the literacy process." Both of these additions to our Goal 1 actions provide for strengthening our approach to primary literacy. In Goal 1 Action 10 we want to continue our implementation of the Teachtown curriculum. Therefore, we added the words, "Continue to" into the action as follows: "Continue to implement special populations curriculum and personalized learning for students with disabilities who need a comprehensive alternative curriculum."

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		Ensure all students have access to rigorous content and challenging instruction that is aligned to grade-level standards. No cost associated with the implementation of this action. This action is the intended outcome from our professional development and coaching. Funding for this action is included in Goal 1 Action 8 (1.8).	$0.00	No
1.2	Student Ownership	Expand inquiry-based learning to make academics challenging and engaging while promoting risk-taking and student ownership.	$91,944.00	Yes

Action #	Title	Description	Total Funds	Contributing
		While this action supports all students, it has a specific focus on the needs of our socio-economically disadvantaged students. Based on the CA Dashboard, our unduplicated students are performing significantly below all students in ELA and math. We will provide AVID elective at MMS. At Latimer, we will teach AVID strategies to support student learning across all grades, K-8.This action is measured by metrics 1.1, 1.3, and 1.4.		
1.3	Technology	Incorporate next generation technology and tools to support student learning and critical thinking by ensuring access at school and at home. While this action supports all students, it has a specific focus on the needs of our socio-economically disadvantaged students. Based on our Dashboard and local measures, our unduplicated students are performing significantly below all students in ELA and math. We will provide supplemental software to provide personalized learning to our targeted subgroups. This action is measured by metric 1.3, 1.4, and 1.8.	$138,000.00	Yes
1.4	Assessments	Use meaningful assessments to determine instructional needs and to guide differentiated learning for students at, above, and below grade level. The Ellevation systems allow us to disaggregate the data and analyze reports. The addition of the DIBELs literacy screener will provide a reliable measure to assess the development of early literacy skills critical to reading success. Based on our Dashboard and local measures, our unduplicated students are performing significantly below all students in ELA and math. Reports will allow us to look at our focused student groups to support EL, foster youth, and socio-economically disadvantaged youth. This action is measured by metric 1.2, 1.3, 1.4, and 1.6.	$130,800.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.5	Intervention Programs	Continue to provide sites the flexibility to design intervention programs that meet their students' needs using the Multi-Tiered Systems of Support (MTSS) academic framework to provide a standardized process for support. Students who are foster youth, English learners, and socio-economically disadvantaged will be prioritized for these services. Based on the CA Dashboard, we will also prioritize district-wide our students with disabilities, including students with disabilities at Country Lane, EDS and Baker, and socio-economically disadvantaged students, Hispanic, and English Learners at MMS for these supports. We are providing targeted intervention services to support student achievement in ELA and math.This action is measured by metric 1.1 and 1.2.	$1,767,480.00	Yes
1.6	Supplemental Support for English Language Development	Based on ELPAC student testing data, our EL students fall behind the state average which necessitates additional, supplemental supports beyond the required ELD instruction. Thus, we will provide supplemental support and academic interventions for our LTEL students. Furthermore, next year's professional development focus on foundational literacy (implementing literacy strategies, teaching phonics and phonemic awareness) will include how to support our multilingual learners during the literacy process. Based on the Dashboard and local measures, our EL population is scoring below all students and is not meeting our district goal for reclassification. Providing supplemental ELD interventions and professional development to our teachers on best practices will support our EL students in accessing the curriculum and meeting grade level standards. EL students will be prioritized for additional interventions. This action is measured by metric 1.6.	$220,739.00	Yes
1.7	Assistant Principals	Provide assistant principals to assist schools in meeting the identified needs of students and support instructional staff with coaching and data	$204,494.00	Yes

Action #	Title	Description	Total Funds	Contributing
		analysis. Instructional support for teachers will include MTSS coordination, data analysis, curriculum mapping, and demonstration lessons. Based on our Dashboard and local measures, our foster youth, English learners, and socio-economically disadvantaged students are performing significantly below all students in ELA and math. Assistant principals will provide coaching and collaboration to teachers on instructional strategies to support these targeted subgroups. This action is measured by metric 1.1, 1.2, 1.3, 1.4, and 1.6.		
1.8	Professional Development	Share effective practices within and between grade levels, departments, and schools through professional development opportunities and collaboration. This action is measure by metric 1.7.	$175,727.00	No
1.9	Data Analysis	Provide teachers with data collaboration days throughout the school year to help them understand their students' academic needs. Educational Partners communicated their desire to continue to utilize data collaboration and use this process to support educators identify student needs. Based on our local assessments, our foster youth, English learners, and socio-economically disadvantaged students are performing significantly below all students in ELA and math. These days are focused on data analysis of these targeted student groups for instructional planning. Teachers are given three assessment days to analyze local benchmark data and make plans for instruction to support students in our identified subgroups. This action is measured by metric 1.1, 1.2, 1.3, 1.4, and 1.6.	$143,242.00	Yes
1.10	Special Populations Supplemental Curriculum	Continue to implement special populations curriculum and personalized learning for students with disabilities who need a comprehensive alternative curriculum. - Funding Source is not Contributing. This action is measured by metric 1.11.	$0.00	No

Action #	Title	Description	Total Funds	Contributing
1.11	Early Childhood Education	Provide early childhood education and intervention services through preschool and transitional kindergarten for eligible children. - Funding Source is not Contributing.	$1,004,492.00	No
1.12	Middle School Elective Program	Provide and promote a range and continuum of elective options in grades 6-8, including STEAM and Spanish. - Funding Source is not Contributing.	$720,113.00	No
1.13	Enrichment Opportunities	Offer students the opportunity to participate in robust enrichment activities, including academics, sports, STEAM, and foreign language, after school and during the summer. These opportunities are a part of our comprehensive Expanded Learning Opportunities Program. Based on our local assessments, our unduplicated students are performing significantly below all students in ELA and math. Students are provided with a nine-hour day through enrichment opportunities before and after school and through our Extended Day program. This action is measured by metric 1.10.	$389,142.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Students are actively engaged in their communities and are globally aware.	Broad Goal

State Priorities addressed by this goal.

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.

Our LCAP goals are aligned to the Moreland Strategic Plan to provide continuity and serves as a progress monitoring tool. The Strategic Plan was developed through a committee process using feedback from our educational partners. Educational partners identified students' awareness of global issues and community engagement as a priority for the strategic plan.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	District Perception Survey: School Climate	2023-24 Parents feel the school values the diversity of their child's backgrounds. 81% answered favorably	2024-25 Parents feel the school values the diversity of their child's backgrounds. 81% answered favorably		Above 90%	No change.
2.2	District Perception Survey: School Fit	2023-24 Parents feel the school is a good fit given their child's cultural background. 78% answered favorably	2024-25 Parents feel the school is a good fit given their child's cultural background		Above 90%	+1%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			79% answered favorably			
2.3	Common Sense Media Lessons	2023-24 100% of classrooms participate in Common Sense Media lessons	2024-25 100% of classrooms participated in Common Sense Media lessons		100% of classrooms participate in Common Sense Media lessons	No change

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.

Our efforts to provide literacy professional development in writing showed evidence in classroom walk-throughs of student engagement. More elaborate discussions were observed and presentations made because of strategies taught during the professional development. Each school has a student council or leadership group that provides feedback to the site administration and staff. Schools hosted a variety of events that increased students' awareness of local, environmental, and global issues. Here are a couple of examples: Sock drive for L.A. fire victims, Pride ceremonies, thank you letters were sent to firefighters, Paws for Peace, the Linus project, and collected food and items for the needy. There also was an increase and diversification of offerings in our middle school STEAM program. One of those was the medical detectives course where students were able to simulate real life research procedures. There were no significant challenges in meeting this goal. Educational partners did suggest the additional focus of service learning be added to one of the actions.

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

There was no material difference between our budgeted and actual expenditures for Goal 2.

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

Effective:
Looking back at our students' participation in numerous community service projects and events this year, students are displaying a stronger sense of global awareness and spearheading efforts to support others (Actions 2.1, 2.2, 2.3, and 2.4). Additionally, based on our Panorama data, students are feeling more positive about coming to school and have a stronger sense of connection to their school community. Common Sense Media lessons provide current and engaging content that help to ensure that our students have the tools they need to navigate technology in a safe manner. Lessons are designed for each grade level and teachers can lead meaningful lessons so that students have the tools they need to be digitally aware in a global society (2.5). The Panorama data increased by 1% on metric 2.2 and the Educational Partners praised this goal and action which indicates this is an effective goal.

Ineffective:
Educational partners suggested that there should be more emphasis on service learning in the goals. This indicates the action 2.2 was slightly ineffective in that they were not far enough reaching.

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.

Based on Educational Partner feedback, we are adding the words "service learning" to Goal 2, Action 2. It reads,"Create learning environments where students engage in exploration, discussion, debate, service learning, and presentations." Parents as well as students stressed the importance of having opportunities to engage in actual missions to make a difference in their community through service learning. The LCAP committee agreed and inserted "service learning" into Action 2.Parents continue to have a significant desire to build and continue STEAM programs which we will continue to do.

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	Culture of Diversity	Establish a culture where our policies reflect equitable practices to support our diverse student population. - Funding Source is not Contributing.	$15,000.00	No
2.2	Engaging Environments	Create learning environments where students engage in exploration, discussion, debate, service learning, and presentations. This action is an expectation from our professional development and collaboration from Goal 1 Action 8.	$0.00	No

Action #	Title	Description	Total Funds	Contributing
2.3	Student Leadership	Increase opportunities for students to care for their school campus and engage with the Moreland community.	$94,122.00	No
2.4	Student Awareness	Increase student awareness of local, environmental, and global issues and engage students in efforts to address them. - Funding Source is not Contributing.	$7,000.00	No
2.5	Online Safety and Responsibility	Teach students to safely navigate online platforms and develop their digital literacy skills, while finding a balance between the use of technology and the importance of in person interactions. Included in Goal 1 Action 3	$0.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	Students have a strong sense of belonging and social emotional well-being.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

Our LCAP goals are aligned to the Moreland Strategic Plan to provide continuity and serves as a progress monitoring tool. The Strategic Plan was developed through a committee process using feedback from our educational partners. Educational partners identified students' sense of belonging and emotional well-being as a priority for the strategic plan.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	SARB Referrals (Percent of Total Population)	2023-24 0.001%	2024-25 Referrals: 0.001%		Below 1%	No change.
3.2	Attendance Rate (Percent of Total Population)	2023-24 95%	2024-25 Attendance Rate: 96%		Above 97%	+1%
3.3	Chronic Absenteeism (Percent of Total Population)	2023-24 All: 15.2% EL:18.7% SED: 19.4% SWD: 21.4% Hispanic: 21.4% White: 9%	2024-25 All: 13% EL: 14.6% SED: 17.6% SWD: 20.7% Hispanic: 17.6% White: 8.5%		All: Below 5% EL: Below 5% SED: Below 5% SWD: Below 5% Hispanic: Below 5% White: Below 5%	All: -2.2% EL: -4.1% SED: 17.6% SWD: -.7% Hispanic: -3.8% White: -.5%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.4	Suspension Rate (Percent of Total Population)	2023-24 All Students: 1% Homeless Youth: 2.6% EL: 1.5% SED: 2.8%	2024-25 All Students: 0.7% Homeless Youth: 0% EL: 0.8% SED: 0.9%		All Students: Below 2% Homeless Youth: Below 2% EL: Below 2% SED: Below 2%	All Students: -0.3% Homeless Youth: -2.6% EL: -0.7% SED: -1.9%
3.5	Expulsion Rate (Percent of Total Population)	2023-24 0% EL: 0%	2024-25 All: 0% EL: 0%		Below 1% EL: Below 1%	No change.
3.6	Dropout Rate (Percent of Total Population)	2023-24 0%	2024-25 0%		0%	No change
3.7	Facility Inspection Tool	2023-24 All seven schools have an overall rating of good.	2024-25 All seven schools have an overall rating of good.		All schools will have an overall rating of good.	No change.
3.8	Annual Perception Survey (Students feel safe at school)	2023-24 62% answered favorably	2024-25 64% answered favorably		Above 80%	+2%
3.9	Annual Perception Survey (Students feel a sense of belonging)	2023-24 59% answered favorably	2024-25 67% answered favorably		Above 80%	+8%

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.

Our work with the Inclusion Collaborative included solidifying our Student Support Framework and identifying standardized Tier I practices to best support each student in our district. The Student Support Framework outlines the tiered system of supports for SEL as well as academics. Based on teacher and administrator feedback, we formed a committee to review new SEL curricula for our 3-8th grade students

and piloted several programs this year. For the upcoming school year, we will implement our new SEL curriculum which will support this goal. In addition, both our attendance and SARB rates have improved which indicates students have a stronger connection to their school environment. We continued to have challenges with student behavior. We hired behavior techs to support our schools this year and are developing a full program of support for next year.

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

There were several actions that had substantial differences between the budgeted and actual expenditures.
3.2 We were able to support PBIS through other means and resources that didn't have a cost to them.
3.6 Materials were slightly higher than budgeted.
3.7 The Fencing project included the total budget of $9 million, however some of the expense was expensed in the 23-24 school year resulting in the difference of budgeted and expended.
3.8 Consulting contract was not utilized to the full capacity due to Coordinator of Safety assuming some of the duties.

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

Effectiveness:
We have continued to grow our Moreland Opportunities Recreation and Enrichment program, called MORE. The MORE program provides opportunities for students before and after school where they can learn a new skill and meet new friends in the process. The wide range of clubs and activities that MORE offers include sports, theater, board games, sewing, STEAM, and music (Action 3.5 and 3.6). In these classes, the student feedback has been positive and we have seen an increase in participation among all school sites. Additionally, our students have participated in a wide variety of service learning projects at all of our schools where they work with the peers to help a community cause. All of these activities have provided safe spaces where students feel connected and have a strong sense of belonging (Actions 3.4 and 3.9 and Metrics 3.4 and 3.9).
Adding a full time counselor to each site provided much needed mental health support which deams this goal and action 3.4 effective. We were able to increase the number of students seen by counselors overall. Our suspensions markers on the California Dashboard for suspension of English Learners, Homeless, Socioeconomically Disadvantaged all improved (Action 3.2, 3.3, 3.4, and 3.9, Metric 3.4 and 3.5). We are piloting an SEL curriculum this year and look forward to using it to provide for belonging and have the applicable SEL instruction (Action 3.1 and 3.2).
All staff continued to practice safety drills and refine emergency response. Safety was also increased by the one entrance fencing design implemented at each school (Action 3.7 and 3.8)

Ineffectiveness:
Our chronic absenteeism is in the red on the California Dashboard for our Hispanic, Socio-economically disadvantaged, EL, and Homeless youth (Metric 3.3). We provided additional behavior support at sites but were unable to hire a full staff for the allocation provided (Action 3.9). This made goal 3 slightly ineffective.

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.

In goal 3 Action 1, we added new information about our future SEL curriculum adoption. The sentence was added, "This includes the integration of our newly adopted Character Strong curriculum in grades 3–8 to support social-emotional learning and foster inclusive classroom communities."

In goal 3 Action 3, we rephrased the verbiage to create clarity regarding our plans for implementing MTSS next year. "Provide professional development for educators on the Student Support behavioral framework and implement practices that reflect these beliefs (includes Restorative Practices, PBIS, student Belonging, etc)."

As noted, the mental health needs of our students has increased. We have responded with increased counseling services and mental health supports. Next year, we will continue to respond with a new behavior program which will take the place of our Pacific Clinics and also offer general education support. This year we created the positions and began to fill the behavior tech position. Next year we will have three BCBAs and seven behavior technicians in a new program designed to have full implementation. This is noted in Goal 3 Action 9.

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	Instructional Materials	Ensure instructional materials are relevant and culturally responsive, reflecting the diversity of our students. This includes the integration of our newly adopted Character Strong curriculum in grades 3–8 to support social-emotional learning and foster inclusive classroom communities.- Funding Source is not Contributing.	$130,000.00	No
3.2	Social Emotional Learning	Implement social emotional learning and Positive Behavior Intervention and Supports (PBIS) in all classrooms.	$0.00	No

Action #	Title	Description	Total Funds	Contributing
3.3	MTSS Framework	Provide professional development for educators on the Student Support behavioral framework and implement practices that reflect these beliefs (includes Restorative Practices, PBIS, student Belonging, etc) . - Funding for this action is included in Goal 1 Action 8 (1.8).	$0.00	No
3.4	Mental Health	Address mental health needs of all students by providing individual counseling, group counseling, and social skills classroom lessons. Mental health is an underlying cause of our chronic absenteeism. Based on the CA Dashboard for chronic absenteeism, we are prioritizing schools and student groups based on data. At Baker, Country Lane, and EDS we are prioritizing English Learners. At MMS, we are prioritizing students with disabilities. At Anderson and Payne we are prioritizing all students. We will address the mental health and social-emotional needs of all students through individual counseling, group counseling, and social skills classroom lessons. We will provide more counseling time to the schools that have a higher concentration of unduplicated pupils. The action will be measured by metric 3.3.	$1,129,334.00	Yes
3.5	Peer Connections	Provide opportunities for students to build connections with peers, such as lunch clubs, community service, buddy/mentoring programs, and inter-district activities. - Included in Goal 2 Action 3.	$0.00	No
3.6	Peer Support	Implement peer support and leadership opportunities aimed at celebrating and welcoming students.	$600.00	No
3.7	Safe and Modernized Environment	Create a safe and modernized learning environment.	$0.00	No
3.8	Safety	Address safety concerns by providing training to all staff on safety protocols, drills, and threat assessments. Increase parent awareness of	$18,750.00	No

Action #	Title	Description	Total Funds	Contributing
		responses, support, and resources that are available. - Funding Source is not Contributing.		
3.9	Behavior Support	Provide comprehensive tiered behavior support to allow students to access the school environment. Based on the CA Dashboard for suspension and chronic absenteeism, we will prioritize district-wide our english learners, socioeconomic disadvantaged, and homeless students. By providing comprehensive tiered support, it will allow students to access the school environment. This will improve services to our unduplicated students by providing the necessary supports at all levels of need to be included in general education as well as specialized programs. This action will be measured by metrics 3.4 and 3.5.	$1,006,053.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
4	Staff partner with families and community to foster connection, communication and equitable access.	Broad Goal

State Priorities addressed by this goal.

Priority 3: Parental Involvement (Engagement)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

Our LCAP goals are aligned to the Moreland Strategic Plan to provide continuity and serves as a progress monitoring tool. The Strategic Plan was developed through a committee process using feedback from our educational partners. Educational partners identified the home school connection as a priority for the strategic plan.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.1	Attendance at DELAC meetings	2023-24 100%	2024-25 Attendance: 100%		Above 90%	No change.
4.2	Annual Perception Survey (Parents are informed of school events)	2023-24 98% answered favorably	2024-25 98% answered favorably		Above 90%	No change.
4.3	Annual Perception Survey (Parents are informed of their child's progress)	2023-24 97% answered favorably	2024-25 97% answered favorably		Above 90%	No change.
4.4	Annual Perception Survey (Parents feel they provide input that	2023-24 92% answered favorably	2024-25 90% answered favorably		Above 90%	-2%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	impacts decision making at school sites)					
4.5	Adult English Classes Survey (Improved parents' ability to support their child at school)	2023-24 Adult English Class Survey: 82%	2024-25 Adult English Class Survey: 95.7%		Above 90%	+13.7%
4.6	Community Liaison Assignments	2023-24 100% appropriately assigned community liaisons	2024-25 Appropriately assigned: 100%		100%	No change.
4.7	Parent Input: IEP Process	2023-24 99.5% of parents felt they participated in the IEP process	2024-25 Parents feel they participated in the IEP process: 98.5%		Above 95%	-1%

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 implementation of this goal included effectively communicating with our parents in a clear and timely manner. This was achieved through various means of communication including Parent Square, Social Media, District and Site websites, weekly newsletters and direct outreach throughout school and district community liaisons. To ensure that all parents have access to important communication, schools also provide paper communication to parents as needed. Regular school and parent meetings are held including Home and School Club meetings, English Language Advisory Committees, School Site Councils meetings and Parent Advisory meetings.

Latimer added a food pantry program to serve better serve their community and we offer an additional support for the Moreland Community twice per month through a partnership with the West Valley Community Food Market.

Staff communication is sent regularly by site administrators as well as district staff. The only challenge in this goal is for parents who do not access any of the previously mentioned communication resources.

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

There were several actions that had substantial differences between the budgeted and actual expenditures.

4.2 We needed less hours of babysitting than budgeted due to lack on demand.
4.3 We didn't need as many supplies as originally estimated.

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

Effectiveness:
We implemented some new ways to keep our community connected including adding more information on social media. This year we started the Moreland Minute, designed by our Public Information Officer, the highlights exciting events happening in our schools. Additionally, our Superintendent sends a quarterly message to all staff/community that shares upcoming events and important information.
Our Community Liaisons continue to be valued by both staff and parents on the LCAP survey (Action 4.5). They provide a link between home and school for many of our families. Community liaisons are appropriately assigned to school sites based on the percentage of families who speak Spanish. 100% are appropriately assigned (Metric 4.5).
This year we added another parent education team at Anderson. Anderson parents had expressed they would be more willing to attend if there was a class at Anderson. Attendance at adult English classes increased (Action 4.4). A survey of parent participants indicated that 95.7% said the classes improved their ability to support their child at school which is a 13.7% jump from 2023-24 baseline (Metric 4.4). This goal was mostly effective.

Ineffectiveness:
One area that we continue to need improvement in is our parent/teacher communication. Based on recent parent feedback, this is a high priority and we still need a more streamline process for effective communication (Action 4.1). Again, this warrants Goal 4 to be mostly effective.

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.

The verbiage in our Goal 4 and contiguous actions has not changed. Depending our feedback regarding our Parent Engagement offerings, we may add additional classes for parents to meet their needs.

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
4.1	Communication	Increase the consistency of teacher-family and principal-family communication across schools.	$39,833.00	No
4.2	Family Engagement	Engage families through in-person events and activities to build community and peer connections.	$1,377.00	No
4.3	Parent Education	Provide parent education on relevant topics, such as social media, vaping, special education supports and services, and positive parenting.	$2,000.00	No
4.4	Adult English Classes	Provide adult English classes for parents to increase their English language skills while learning about the public school system. These classes support families in becoming more familiar with the public school system and how they can support their child's success in school. Our district has an increased number of families speaking different languages. We are providing adult English classes to help support parents and build a connection between home and school. This action is measured by metric 4.3.	$42,662.00	Yes
4.5	Community Liaisons	Utilize community liaisons/translators to bridge the home/school gap. The majority of our EL students are Spanish-speaking. We will provide a Spanish-speaking community liaison at school sites that have 15% or more of their families that speak Spanish to support communication between home and school. This action is measured metric 4.6.	$344,314.00	Yes
4.6	Family Support	Connect families to services and supports by increasing awareness and assisting with access. Included in Goal 4 Actions 2 and 3	$0.00	No

Action #	Title	Description	Total Funds	Contributing
4.7	Community Partnerships	Deepen and expand relationships with community partners to leverage resources and opportunities in our schools. - No funds associated with the implementation of this action.	$0.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
5	Moreland attracts, develops, and retains a diverse workforce that represents our students and community.	Broad Goal

State Priorities addressed by this goal.

Priority 2: State Standards (Conditions of Learning)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

Our LCAP goals are aligned to the Moreland Strategic Plan to provide continuity and serves as a progress monitoring tool. The Strategic Plan was developed through a committee process using feedback from our educational partners. Educational partners identified the importance of hiring and retaining a diverse workforce as a priority for the strategic plan.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
5.1	District Perception Survey: Providing Professional Development to Recruit and Retain Staff	2023-24 Staff feel recognized for their contribution: 91% answered favorably Staff sense of belonging at the school site: 96% answered favorably	2024-25 Staff feel recognized for their contribution: 93% answered favorably Staff sense of belonging at the school site: 95% answered favorably.		Staff feel recognized for their contribution: Above 90% Staff sense of belong at the school site: Above 90%	Feel recognized +2% Sense of belonging -1%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
5.2	Teacher Assignments	2023-24 100% appropriately assigned Highly Qualified Teachers	2024-25 99% assigned Highly Qualified Teachers		100% appropriately and assigned Highly Qualified Teachers	-1%
5.3	Teacher Retention (excluding retirement and dismissal)	2023-24 Teacher retention rate: 85%	2024-25 Teacher retention rate: 98%		Above 90%	+13%

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.

Our teacher retention rate has improved over the past three years. We have provided robust professional development in literacy and math during the 2023-2025 school years. We hired writing experts, Advancing Literacy from Columbia Teacher's College, and their group of consultants to provide coaching and training to our teachers. This professional development structure allotted one consultant per school site. The consultant provided demonstration lessons, conducted observations, and structured pre- and post-lesson discussions during the school day. In the afternoon, during district collaboration time, we offered grade band and menu of writing topics for teachers in order to receive professional development on their goals. We also provided TK pyramids training, PE collaboration, training for our Mod-Severe Teachers on a curriculum called Teachtown, RBT training for counselors, and CSET from Stanford for our Math and Science teachers.
Classified staff have an increased growth opportunity in the new behavior tech position. This position has increased pay and responsibilities but is a promotion from the instructional assistant position.

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

There were several actions that had substantial differences between the budgeted and actual expenditures.

5.5 The cost of the conference of attendance was slightly more than budgeted due to rising costs.
5.7 We had less teachers in the BTSA program than originally anticipated.

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

Effectiveness:
There were several actions that contributed to the progress of this goal. We held three data collaboration days to examine assessment data at each grade level, at each site. These days provide protected time between administrators and teachers to review data, discuss students' needs, and make instructional plans. This is in addition to a robust professional development offering for writing, math/science, TK, mod-severe, and PE teachers (Action 5.1). Staff feel recognized for their contribution where
93% answered favorably in the perception survey. This goal was also effective given the retention rates at 98%.
Ineffectiveness:
The results from our professional development survey went down slightly. The previous year was higher than it had ever been previously which may explain the decrease. The professional development for 2025-26 incorporates teacher feedback and will also set the stage for our math adoption in 2026-27. This goal was only slightly ineffective.

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.

Goal 5 Action 2 has the addition of this phrase, "and honoring years of service in Moreland as well as continuing education." The reason for adding this phrase is to not only focus on competitive salaries but also honor those dedicated to Moreland and growing in their profession. Based on survey feedback from staff on professional development surveys, we have changed the structure of our professional development next year. It will be more needs based and teacher driven where grade level teachers will collaborate on literacy tasks and student writing.

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
5.1	Providing Professional Development to Recruit and Retain Staff	Implement recruiting and retention practices that attract a high-quality, diverse teaching and leadership staff. Moreland serves a diverse student population. We will implement recruiting practices to attract a staff that reflects our diverse student population. To retain staff, we will provide professional development to all staff and administrators to support the needs of Foster youth, English learners, and socio-economically disadvantaged students. Staff need to be up to date on best practices in meeting the needs of these targeted student groups. This action is measured by metric 1.1 and 5.3.	$280,486.00	Yes

Action #	Title	Description	Total Funds	Contributing
5.2	Compensation	Provide total compensation packages that are competitive with surrounding districts while remaining fiscally responsible and honoring years of service in Moreland as well as continuing education. . - No funds associated with the implementation of this action.	$0.00	No
5.3	Professional Development	Engage certificated and classified staff in professional learning opportunities that are differentiated based on needs and interests. - Included in Goal 1 Action 8	$0.00	No
5.4	Staff Recognition	Maintain current systems of staff recognition and identify new ways to honor individual staff contributions.	$15,000.00	No
5.5	Growth Opportunities	Create career growth and leadership opportunities to support staff. -	$10,000.00	No
5.6	Staff Support	Provide staff with access to services and supports that promote overall well-being. - Funding Source is not Contributing.	$0.00	No
5.7	Staff Onboarding	Support staff new to Moreland with on-boarding processes that are particular to their role, including Beginning Teacher Support and Assessment (BTSA) for all first and second year teachers.	$150,000.00	No

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

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$3,838,260	$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
9.354%	0.000%	$0.00	9.354%

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

Required Descriptions

LEA-wide and Schoolwide Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.2	**Action:** Student Ownership **Need:** Based on the CA Dashboard, our socio-economically disadvantaged students are performing significantly below all students in ELA and math. Our students need explicit strategies to take ownership of their learning.	We selected AVID because it has been proven to close the achievement gap. We will provide AVID electives at Latimer and MMS to support our socio-economically disadvantaged students. At Latimer, AVID will also be taught on a school-wide basis, since providing consistent learning strategies can benefit all students.	iReady and SBAC

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: Schoolwide		
1.3	**Action:** Technology **Need:** Based on our Dashboard and local measures, our socio-economically disadvantaged students are performing significantly below all students in ELA and math. Our students need access to online resources and curriculum at home and school. **Scope:** LEA-wide	Providing technology allows students to continue their learning at home. We will provide supplemental software and chromebooks to provide personalized learning. While this is principally directed to our socio-economically disadvantaged students, all students can benefit from accessing learning content at home.	Fountas & Pinnell, i-Ready, SBAC
1.4	**Action:** Assessments **Need:** Based on our Dashboard and local measures, our Students with Disabilities, English learners, Foster, Hispanic, and socio-economically disadvantaged students are performing significantly below all students in ELA and math. Teachers need disaggregated assessment data to provide targeted instruction. **Scope:** LEA-wide	Providing teachers with detailed information about each student will allow us to provide targeted, small group instruction. This research-based strategy has proven to be a high leverage strategy to improve student outcomes. While this action is principally directed to our Foster, EL and socio-economically disadvantaged students, providing targeted, small group instruction is a strategy that all students will benefit from.	Fountas & Pinnell, iReady, ELPAC
1.5	**Action:** Intervention Programs	To provide targeted interventions to students, sites are able to hire intervention staff and design	Fountas & Pinnell and SBAC

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: Based on our Dashboard and local measures, our English learners, Foster youth, Socio-economically Disadvantaged student, and Students with Disabilities are performing significantly below all students in ELA and math. Students need additional time and varied approaches to gain standards mastery. **Scope:** LEA-wide	programs to support student achievement in ELA and math. Targeted interventions will improve student outcomes for Foster, EL, socio-economically disadvantaged students, as well as all students and those with disabilities.	
1.7	**Action:** Assistant Principals **Need:** Based on our foster youth, English Learners, and socio-economically disadvantaged students are performing significantly below all students in ELA and math. Teachers need coaching and feedback to close this achievement gap. **Scope:** Schoolwide	Assistant principals will provide coaching and collaboration to teachers on instructional strategies to support our Foster, EL, and socio-economically disadvantaged students. Coaching from our assistant principals will improve instruction for our targeted student groups while benefiting all students.	i-Ready, SBAC
1.9	**Action:** Data Analysis **Need:** Based on our local assessments, our Foster youth, English learners, and socio-economically disadvantaged students are performing significantly below all students in	Teachers are given three assessment days to analyze local benchmark data and make plans for instruction to support our Foster, EL and socio-economically disadvantaged students. While this action is principally directed to support our targeted student groups, individualized instruction can benefit all students. Educational Partners communicated their desire to continue to utilize	Fountas & Pinnell, i-Ready

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
	ELA and math. Teachers need assessment data that is precise and focused on individual needs. **Scope:** LEA-wide	data collaboration and use this process to support educators identify student needs.	
1.13	**Action:** Enrichment Opportunities **Need:** Based on our local assessments, our Foster youth, English learners, and socio-economically disadvantaged students are performing significantly below all students in ELA and math. Students need more opportunities to develop their language, vocabulary, and experiences. **Scope:** LEA-wide	Students are provided with a nine-hour day through enrichment opportunities before and after school and through our Extended Day program. While this action is principally directed to support our Foster, EL, socio-economically disadvantaged students, allowing students extra time in a structured environment and exposure to a variety of opportunities will benefit all students.	Percent of students enrolled in our Moreland Opportunities for Recreation and Enrichment programs.
3.4	**Action:** Mental Health **Need:** Based on educational partner feedback and our chronic absenteeism rate on the Dashboard, there is a need to improve and increase our mental health and social emotional support to our EL, foster youth, White students, Hispanic students, students with disabilities, and socio-economically disadvantaged students.	We will address the mental health and social emotional needs of all students through individual counseling, group counseling, and social skills classroom lessons. We will provide more counseling time to the schools that have a higher concentration of Foster, EL, and socio-economically disadvantaged students. All students, including white, Hispanic, and students with disabilities, will benefit from counseling and social skills.	We will monitor our chronic absenteeism rate as well as our referrals for counseling.

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		
3.9	**Action:** Behavior Support **Need:** Based on our chronic absentee data, English learners, homeless, and socio-economically disadvantaged students are performing in the red. We need to create a belonging space in order to access the school environment and maximize learning.Our suspension data improved for all students and will continue to be a metric for this action. **Scope:** LEA-wide	Providing comprehensive tiered behavior support will allow students to access the school environment. This includes our new behavior model of 3 BCBAs and a Behavior Technician at each site. This will improve services to our EL, and socio-economically disadvantaged students by providing the necessary supports at all levels of need to be included in general education as well as special education programs. This support while directed toward our unduplicated students, can benefit all students who need self-regulation strategies.	We will monitor our chronic absenteeism, suspension rates, and expulsion rates. We will hold monthly behavior meetings with site administrators and behavior staff to ensure we are meeting the needs of the school site.
4.4	**Action:** Adult English Classes **Need:** Our district has an increased number of families speaking different languages. We have a need to engage all parents to build a strong home-school connection and to support our English learners. **Scope:** LEA-wide	We are providing adult English classes to help support parents and build a connection between home and school. This is directed toward our parents who speak another language other than English,but it is open to all parents who are interested in learning more about the US school system and in improving their literacy skills, which in turns supports student achievement.	We will survey parent participants to gauge the positive impact of these classes.

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
4.5	**Action:** Community Liaisons **Need:** The majority of our EL students are Spanish-speaking. We need to be able to engage our parents in order to build a strong home-school connection. **Scope:** Schoolwide	We will provide a Spanish-speaking community liaison at school sites that have 15% or more of their families that speak Spanish. Our liaisons form positive relationships with our Spanish-speaking families to help them navigate our school procedures and bridge the home-school connection. While this support is for our EL families, our community liaisons become that trusted representative of the school to which all families can use for support.	Community liaisons are appropriately assigned to school sites based on the percentage of families who speak Spanish.
5.1	**Action:** Providing Professional Development to Recruit and Retain Staff **Need:** Through our LCAP survey, educational partners continued to express their desire to recruit a more diverse staff. Moreland serves a diverse student population. Staff need to be up to date on best practices in meeting the needs of Foster youth, English learners, and socio-economically disadvantaged students. **Scope:** LEA-wide	We will provide professional development to all staff and administrators on supporting our Foster, EL, and socio-economically disadvantaged students. While this professional development will focus on strategies for our unduplicated students, these strategies can benefit all students.	We will monitor this action by staff perception and teacher retention.

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
1.6	**Action:** Supplemental Support for English Language Development **Need:** Based on the Dashboard and local measures, our EL population is scoring below all students in ELA and math and is not meeting our district goal for reclassification. **Scope:** Limited to Unduplicated Student Group(s)	In addition to our required ELD instruction, LTEL students will be prioritized for supplemental ELD support and academic interventions. Furthermore, next year's professional development focus on the implementation of literacy strategies will include how to support our multilingual learners through balanced literacy which includes focused phonemic awareness and systematic phonics program. We are also instituting an intervention program at MMS called Stari. Based on the Dashboard and local measures, our EL population is scoring below all students and is not meeting our district goal for reclassification. ELPAC data shows more students passing however with an increased EL population, our scores have actually decreased. Providing supplemental ELD interventions and professional development to our teachers on best practices will support our EL students in accessing the curriculum and meeting grade level standards in both ELA and math.	Fountas & Pinnell, i-Ready, SBAC, reclassification rate, EL progress rate, LTEL rate

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.

The district determines the needs of the programs based on outreach and surveys. It is then determined by dollars how much will be allocated to each Goal and Action. The district does not use percentages to determine planned improved services

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.

Does not Apply for Moreland

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	N/A	N/A
Staff-to-student ratio of certificated staff providing direct services to students	N/A	N/A

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	41,034,136	3,838,260	9.354%	0.000%	9.354%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$6,959,462.00	$627,467.00	$18,750.00	$667,025.00	$8,272,704.00	$5,482,467.00	$2,790,237.00

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		All	No			All Schools	On-going	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
1	1.2	Student Ownership	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	All Schools	On-going	$7,044.00	$84,900.00	$91,944.00				$91,944.00	
1	1.3	Technology	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	On-going	$0.00	$138,000.00	$138,000.00				$138,000.00	
1	1.4	Assessments	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	On-going	$0.00	$130,800.00	$130,800.00				$130,800.00	
1	1.5	Intervention Programs	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	On-going	$1,489,644.00	$277,836.00	$1,767,480.00				$1,767,480.00	
1	1.6	Supplemental Support for English Language Development	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	On-going	$142,255.00	$78,484.00	$220,739.00				$220,739.00	
1	1.7	Assistant Principals	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: EDS, Latimer, MMS Grades 6-8	On-going	$204,494.00	$0.00	$204,494.00				$204,494.00	

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	1.8	Professional Development	All	No			All Schools	On-going	$2,740.00	$172,987.00	$175,727.00				$175,727.00	
1	1.9	Data Analysis	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	On-going	$143,242.00	$0.00	$143,242.00				$143,242.00	
1	1.10	Special Populations Supplemental Curriculum	Students with Disabilities	No			All Schools	On-going	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
1	1.11	Early Childhood Education	All Students with Disabilities	No			Specific Schools: Anderson, Baker, Country Lane, EDS, Latimer, Payne Preschool, Transitional Kindergarten	On-going	$852,301.00	$152,191.00	$0.00	$487,467.00	$0.00	$517,025.00	$1,004,492.00	
1	1.12	Middle School Elective Program	All	No			Specific Schools: EDS, Latimer, MMS Grades 6-8	On-going	$720,113.00	$0.00	$720,113.00	$0.00	$0.00	$0.00	$720,113.00	
1	1.13	Enrichment Opportunities	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	On-going	$21,872.00	$367,270.00	$389,142.00				$389,142.00	
2	2.1	Culture of Diversity	All	No			All Schools	On-going	$0.00	$15,000.00	$15,000.00	$0.00	$0.00	$0.00	$15,000.00	
2	2.2	Engaging Environments	All	No			All Schools	On-going	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
2	2.3	Student Leadership	All	No			All Schools	On-going	$94,122.00	$0.00	$94,122.00	$0.00	$0.00	$0.00	$94,122.00	
2	2.4	Student Awareness	All	No			All Schools	On-going	$0.00	$7,000.00	$7,000.00	$0.00	$0.00	$0.00	$7,000.00	
2	2.5	Online Safety and Responsibility	All	No			All Schools	On-going	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
3	3.1	Instructional Materials	All	No			All Schools	On-going	$0.00	$130,000.00	$0.00	$130,000.00	$0.00	$0.00	$130,000.00	
3	3.2	Social Emotional Learning	All	No			All Schools	On-going	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
3	3.3	MTSS Framework	All	No			All Schools	On-going	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
3	3.4	Mental Health	Low Income	Yes	LEA-wide	Low Income	All Schools	On-going	$1,129,334.00	$0.00	$1,129,334.00				$1,129,334.00	
3	3.5	Peer Connections	All	No			All Schools	On-going	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
3	3.6	Peer Support	All	No			All Schools	On-going	$0.00	$600.00	$600.00	$0.00	$0.00	$0.00	$600.00	
3	3.7	Safe and Modernized Environment	All	No			All Schools	On-going	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
3	3.8	Safety	All	No			All Schools	On-going	$0.00	$18,750.00	$0.00	$0.00	$18,750.00	$0.00	$18,750.00	
3	3.9	Behavior Support	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	On-going	$0.00	$1,006,053.00	$1,006,053.00				$1,006,053.00	
4	4.1	Communication	All	No			All Schools	On-going	$0.00	$39,833.00	$39,833.00				$39,833.00	
4	4.2	Family Engagement	All	No			All Schools	On-going	$1,377.00	$0.00	$1,377.00				$1,377.00	
4	4.3	Parent Education	All	No			All Schools	On-going	$0.00	$2,000.00	$2,000.00				$2,000.00	
4	4.4	Adult English Classes	English Learners	Yes	LEA-wide	English Learners	All Schools	On-going	$40,862.00	$1,800.00	$42,662.00				$42,662.00	
4	4.5	Community Liaisons	English Learners	Yes	School wide	English Learners	Specific Schools: Latimer, Anderson, MMS, Payne, and EDS	On-going	$344,314.00	$0.00	$344,314.00				$344,314.00	
4	4.6	Family Support	All	No			All Schools	On-going	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	

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
4	4.7	Community Partnerships	All	No			All Schools	On-going	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
5	5.1	Providing Professional Development to Recruit and Retain Staff	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	On-going	$243,753.00	$36,733.00	$280,486.00				$280,486.00	
5	5.2	Compensation	All	No			All Schools	On-going	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
5	5.3	Professional Development	All	No			All Schools	On-going	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
5	5.4	Staff Recognition	All	No			All Schools	On-going	$0.00	$15,000.00	$15,000.00				$15,000.00	
5	5.5	Growth Opportunities	All	No			All Schools	On-going	$0.00	$10,000.00	$0.00	$10,000.00	$0.00	$0.00	$10,000.00	
5	5.6	Staff Support	All	No			All Schools	On-going	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
5	5.7	Staff Onboarding	All	No			All Schools	On-going	$45,000.00	$105,000.00				$150,000.00	$150,000.00	

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
41,034,136	3,838,260	9.354%	0.000%	9.354%	$5,888,690.00	0.000%	14.351 %	**Total:**	$5,888,690.00
								LEA-wide Total:	$5,027,199.00
								Limited Total:	$220,739.00
								Schoolwide Total:	$640,752.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.2	Student Ownership	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$91,944.00	
1	1.3	Technology	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$138,000.00	
1	1.4	Assessments	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$130,800.00	
1	1.5	Intervention Programs	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,767,480.00	
1	1.6	Supplemental Support for English Language Development	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$220,739.00	
1	1.7	Assistant Principals	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: EDS, Latimer, MMS Grades 6-8	$204,494.00	

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	1.9	Data Analysis	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$143,242.00	
1	1.13	Enrichment Opportunities	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$389,142.00	
3	3.4	Mental Health	Yes	LEA-wide	Low Income	All Schools	$1,129,334.00	
3	3.9	Behavior Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,006,053.00	
4	4.4	Adult English Classes	Yes	LEA-wide	English Learners	All Schools	$42,662.00	
4	4.5	Community Liaisons	Yes	Schoolwide	English Learners	Specific Schools: Latimer, Anderson, MMS, Payne, and EDS	$344,314.00	
5	5.1	Providing Professional Development to Recruit and Retain Staff	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$280,486.00	

2024-25 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$19,178,103.00	$17,253,060.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	**1.1**	Differentiated Instruction	No	$0.00	0
1	**1.2**	Student Ownership	Yes	$110,600.00	$40,325
1	**1.3**	Technology	Yes	$347,637.00	$541,119
1	**1.4**	Assessments	Yes	$74,740.00	$114,491
1	**1.5**	Intervention Programs	Yes	$1,854,137.00	$1,782,407
1	**1.6**	Supplemental Support for English Language Development	Yes	$196,085.00	$213,393
1	**1.7**	Assistant Principals	Yes	$1,921,016.00	$2,075,607
1	**1.8**	Professional Development	No	$324,454.00	$295,712
1	**1.9**	Data Analysis	Yes	$150,340.00	$150,340
1	**1.10**	Special Populations Supplemental Curriculum	No	$52,000.00	$12,060
1	**1.11**	Early Childhood Education	No	$1,345,331.00	$994,308

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	1.12	Middle School Elective Program	No	$700,929.00	$694,913
1	1.13	Enrichment Opportunities	Yes	$481,832.00	$521,127
2	2.1	Culture of Diversity	No	$42,000.00	$42,000
2	2.2	Engaging Environments	No	$0.00	0
2	2.3	Student Leadership	No	$94,163.00	$94,241
2	2.4	Student Awareness	No	$7,000.00	$7,000
2	2.5	Online Safety and Responsibility	No	$0.00	0
3	3.1	Instructional Materials	No	$150,000.00	$150,000
3	3.2	Social Emotional Learning	No	$10,000.00	0
3	3.3	MTSS Framework	No	$0.00	0
3	3.4	Mental Health	Yes	$1,017,274.00	$989,218
3	3.5	Peer Connections	No	$0.00	0
3	3.6	Peer Support	No	$600.00	$829

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	3.7	Safe and Modernized Environment	No	$9,000,000.00	$7,317,561
3	3.8	Safety	No	$18,750.00	$1,163
3	3.9	Behavior Support	Yes	$343,000.00	$356,000
4	4.1	Communication	No	$41,503.00	$44,583
4	4.2	Family Engagement	No	$4,111.00	$2,233
4	4.3	Parent Education	No	$5,600.00	$2,444
4	4.4	Adult English Classes	Yes	$45,537.00	$45,537.00
4	4.5	Community Liaisons	Yes	$348,216.00	$349,649
4	4.6	Family Support	No	$0.00	0
4	4.7	Community Partnerships	No	$0.00	0
5	5.1	Providing Professional Development to Recruit and Retain Staff	Yes	$268,298.00	$249,303
5	5.2	Compensation	No	$0.00	0
5	5.3	Professional Development	No	$0.00	0
5	5.4	Staff Recognition	No	$10,000.00	$10,000

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)
5	**5.5**	Growth Opportunities	No	$6,000.00	$7,603
5	**5.6**	Staff Support	No	$47,000.00	$47,000
5	**5.7**	Staff Onboarding	No	$159,950.00	$100,894

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)
3,851,401	$7,158,712.00	$7,171,342.00	($12,630.00)	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.2	Student Ownership	Yes	$110,600.00	$40,325		
1	1.3	Technology	Yes	$347,637.00	$541,119		
1	1.4	Assessments	Yes	$74,740.00	$114,491		
1	1.5	Intervention Programs	Yes	$1,854,137.00	$1,782,407		
1	1.6	Supplemental Support for English Language Development	Yes	$196,085.00	$213,393		
1	1.7	Assistant Principals	Yes	$1,921,016.00	$2,075,607		
1	1.9	Data Analysis	Yes	$150,340.00	$91,290		
1	1.13	Enrichment Opportunities	Yes	$481,832.00	$521,127		
3	3.4	Mental Health	Yes	$1,017,274.00	$989,218		
3	3.9	Behavior Support	Yes	$343,000.00	$300,000		
4	4.4	Adult English Classes	Yes	$45,537.00	$28,872		
4	4.5	Community Liaisons	Yes	$348,216.00	$349,649		

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)
5	**5.1**	Providing Professional Development to Recruit and Retain Staff	Yes	$268,298.00	$123,844		

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)
40,743,158	3,851,401	0%	9.453%	$7,171,342.00	0.000%	17.601%	$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, Statues 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:

Total Projected LCFF Supplemental and/or Concentration Grants

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

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

Metric(s) to Monitor Effectiveness

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

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

Limited Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

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

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

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

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

- Identify the goal and action numbers of the actions in the LCAP that the LEA is implementing to meet the requirement to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent.

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

- In the event that an additional concentration grant add-on is not sufficient to increase staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent, the LEA must describe how it is using the funds to retain staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent.

Complete the table as follows:

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

Action Tables

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

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

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

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

Total Planned Expenditures Table

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

- This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on 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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