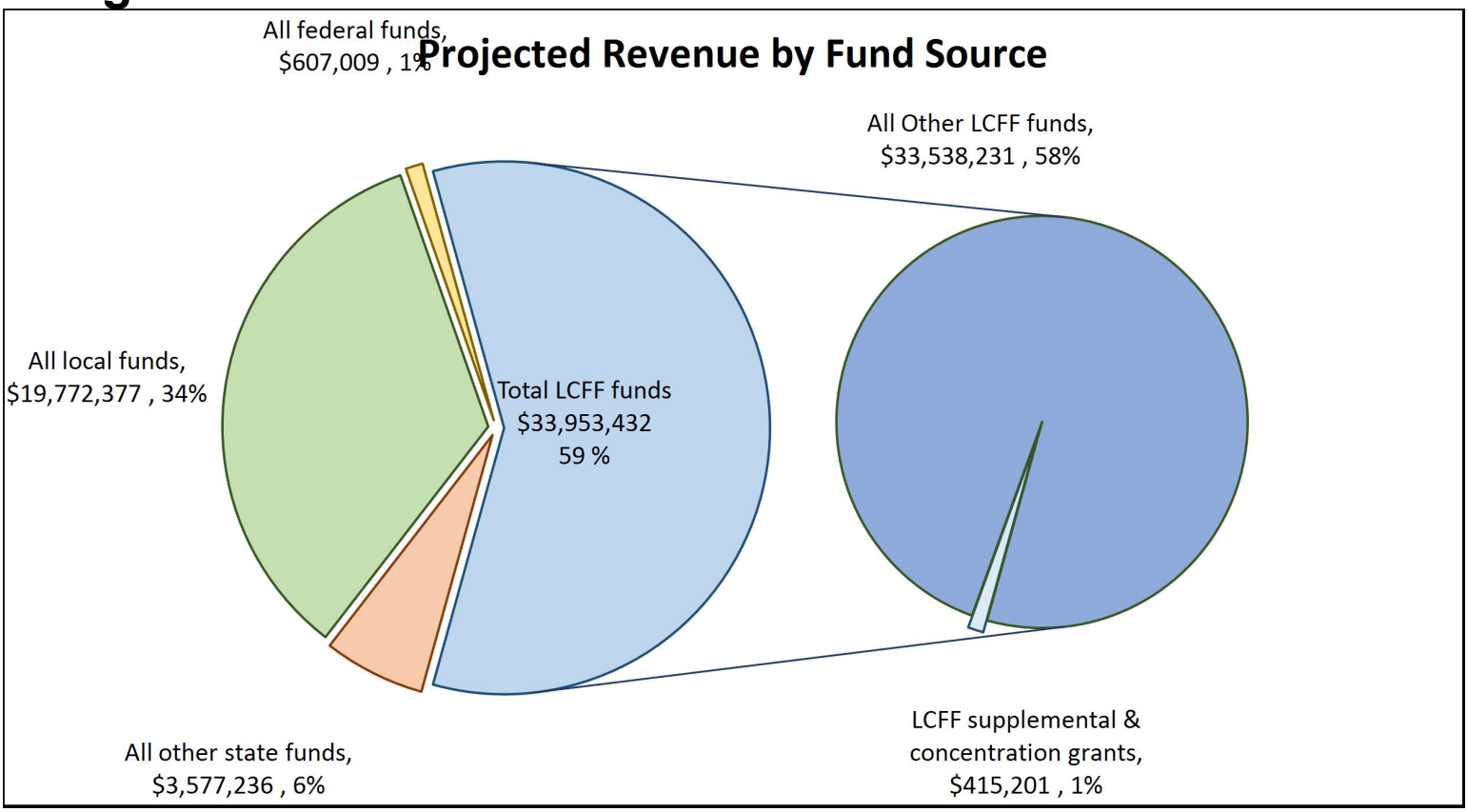
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Mill Valley School District
CDS Code: 21653910000000
School Year: 2025-26
LEA contact information:
Dr. Elizabeth Kaufman
Superintendent
ekaufman@mvschools.org
415-389-7700

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



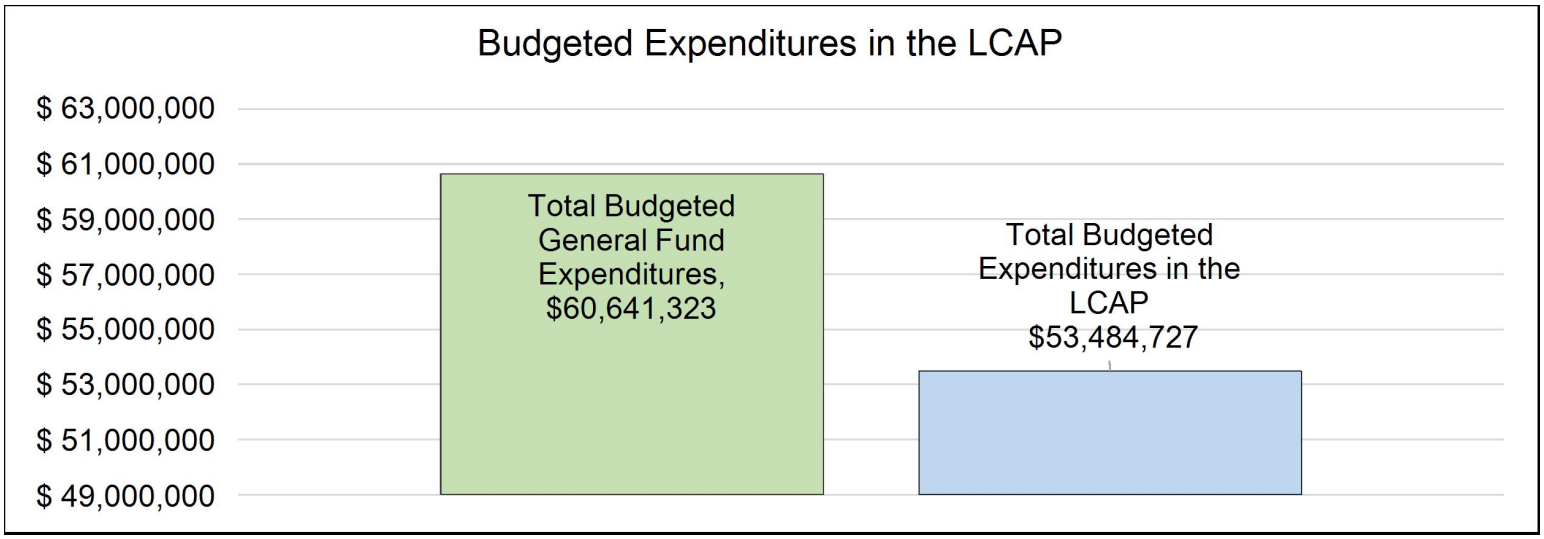
This chart shows the total general purpose revenue Mill Valley School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Mill Valley School District is $57,910,054, of which $33953432 is Local Control Funding Formula (LCFF), $3577236 is other state funds, $19772377 is local funds, and $607009 is federal funds. Of the $33953432 in LCFF Funds, $415201 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 Mill Valley 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: Mill Valley School District plans to spend $60641323 for the 2025-26 school year. Of that amount, $53484727 is tied to actions/services in the LCAP and $5979190 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

As a non-LCFF district, there are some budget items not included in the LCAP, including operations and services such as legal fees.

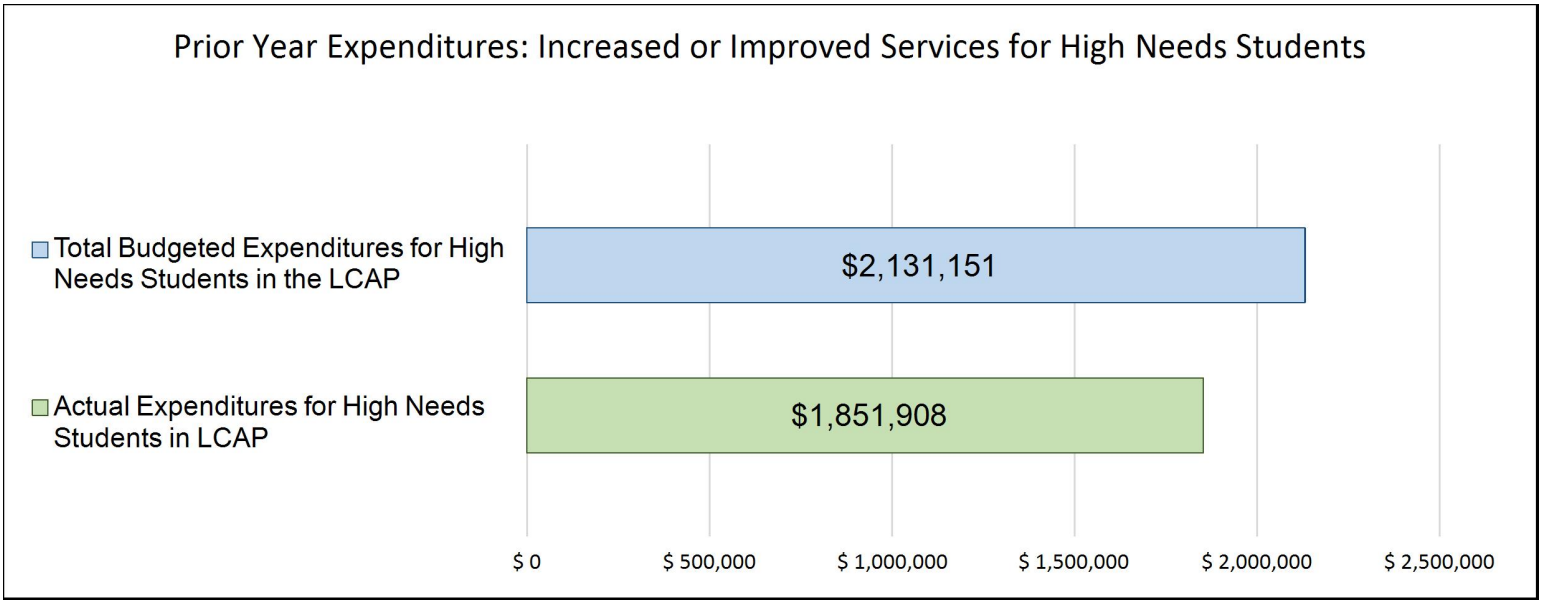
Increased or Improved Services for High Needs Students in the LCAP for the 2025-26 School Year

In 2025-26, Mill Valley School District is projecting it will receive $415201 based on the enrollment of foster youth, English learner, and low-income students. Mill Valley School District must describe how it intends to increase or improve services for high needs students in the LCAP. Mill Valley School District plans to spend $1177406 towards meeting this requirement, as described in the LCAP.

MVSD plans to ensure access to counseling services for high needs students, as well as data-based intervention strategies and progress monitoring which can specifically support high needs students.

LCFF Budget Overview for Parents

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



This chart compares what Mill Valley 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 Mill Valley 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, Mill Valley School District's LCAP budgeted $2131151 for planned actions to increase or improve services for high needs students. Mill Valley School District actually spent $1851908 for actions to increase or improve services for high needs students in 2024-25.

The difference between the budgeted and actual expenditures of $279,243 had the following impact on Mill Valley School District’s ability to increase or improve services for high needs students:

MVSD was unable to implement all planned actions in 2024-25 in order to increase or improve services for high needs students. Some actions will be implemented in 2025-26. Some actions will be revisited to determine the best path forward.

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
Mill Valley School District	Dr. Elizabeth Kaufman Superintendent	ekaufman@mvschools.org 415-389-7700

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.

The Mill Valley School District is located 13 miles north of San Francisco and the Golden Gate Bridge in Marin County, California. The district has 5 elementary schools and 1 middle school with an enrollment of approximately 2,400 students in grades TK through 8. Four of the schools are located within the City of Mill Valley, while two are located in the adjacent unincorporated areas of Strawberry and Tamalpais Valley. The District also includes the unincorporated communities of Alto, Almonte, Homestead Valley, and Muir Beach

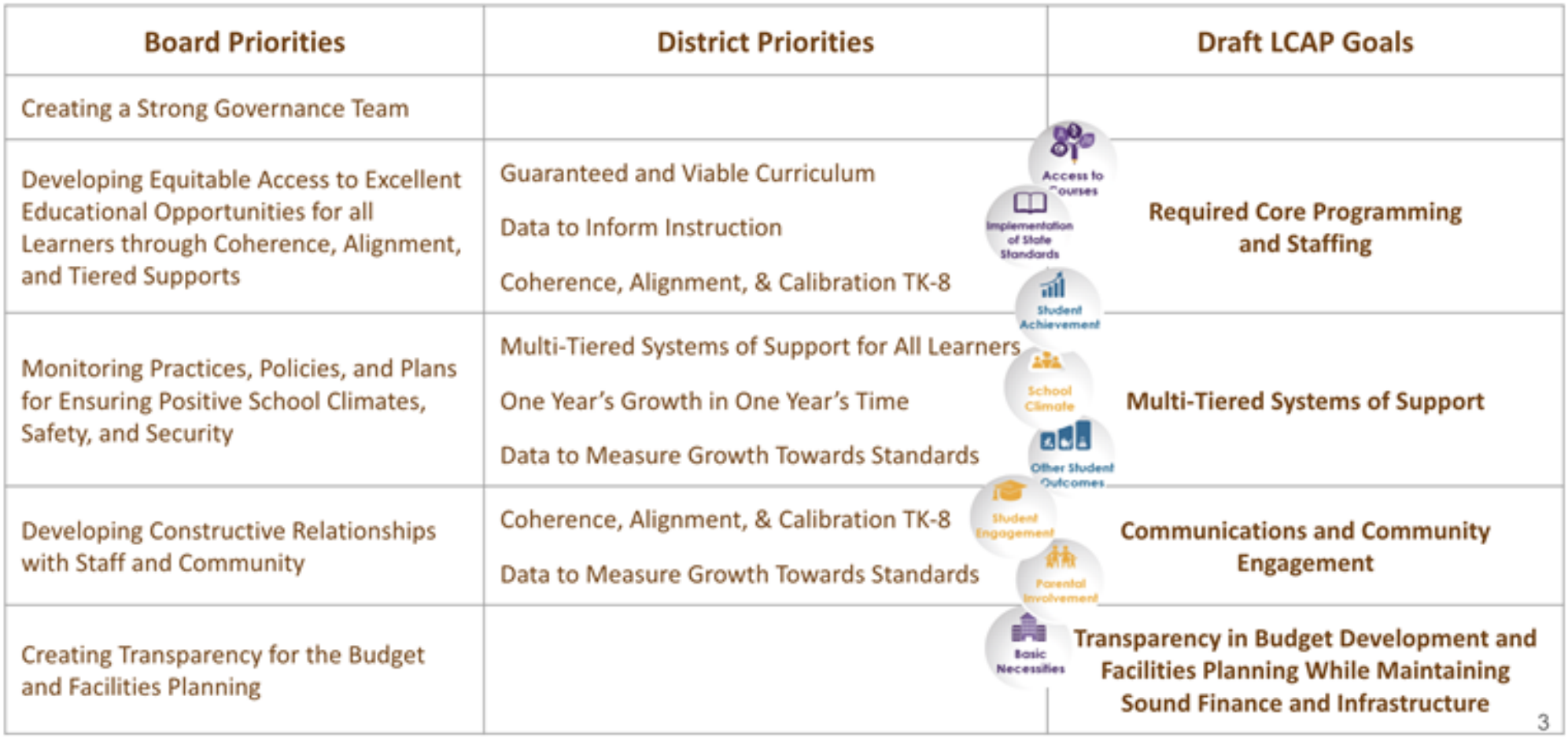
Vision: Our learning community is dedicated to developing globally-minded, compassionate, resilient, and courageous students to learn and lead change in their world.

Mission: We provide a balanced education, enabling all students to achieve academic success in an environment that fosters social-emotional development, equity, and creativity. We prepare our students to be responsible, contributing members of our community, to be wise stewards of our natural environment, and to thrive as global citizens in a rapidly changing world.

“What is best for every Mill Valley School District student?” is at the center of our work and decisions. We believe that every Mill Valley School District child brings inherent value to our community and should be celebrated. Instruction and care that meets the needs of each student is critical, wholly inclusive of our most marginalized learners. We aim to ensure that all students of all races, home languages, economic status, abilities, parent education, and genders see themselves as an integral part of our community, and achieve academic and social success. We will overcome the persistent and predictable disparity in student achievement. In order to ensure this student success and eradicate institutional bias of any kind, explicit or unintentional. As members of our district team, we believe in a focus on academic

excellence, transparency, and accountability to the stakeholders in our community, and an equitable and inclusive environment for everyone in the district.

INSERT GRAPHIC WITH BOARD - DISTRICT- LCAP Goal Alignment



Reflections: Annual Performance

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

Dashboard Information
Student Population 2023 2024

Number Percent Number Percent
Total Enrollment 2282
English Learners 87 3.70% 94 4.10%
Foster Youth 1 0.05%
Homeless 2 0.10% 2 0.10%
Socioeconomically Disadvantaged 154 6.50% 146 64.00%
Students with Disabilities 260 11% 282 12.40%
Enrollment Demographics
Race/Ethnicity
African American 12 0.50% 7 0.30%
American Indian 5 0.20% 4 0.20%
Asian 110 4.60% 1009 4.80%
Filipino 10 0.40% 13 0.60%
Hispanic 219 9.20% 223 9.80%
Two or More Races 257 10.80% 259 11.30%
Pacific Islander 2 0.10% 2 0.10%
White 1718 72.50% 1613 70.70%
DataQuest Dashboard Information
Performance Data: CAASPP
District-Wide Grades 3-8
ELA Standard Met/Exceeded 80% 81.73%
Math Standard Met/Exceeded 76% 78.38%
Science Standard Met/Exceeded 70% 72.96%
Third Grade
ELA Standard Met/Exceeded 78% 79.18%
Math Standard Met/Exceeded 83% 80.89%
Fourth Grade
ELA Standard Met/Exceeded 82% 81.86%
Math Standard Met/Exceeded 80% 82.08%
Fifth Grade
ELA Standard Met/Exceeded 85% 83.76%
Math Standard Met/Exceeded 80% 79.92%
Science Standard Met/Exceeded 71% 73.93%
Sixth Grade
ELA Standard Met/Exceeded 79% 82.86%
Math Standard Met/Exceeded 68% 69.80%
Seventh Grade
ELA Standard Met/Exceeded 76% 79.58%
Math Standard Met/Exceeded 69% 77.31%
Eighth Grade

ELA Standard Met/Exceeded 80% 83.13%
Math Standard Met/Exceeded 75% 80.32%
Science Standard Met/Exceeded 69% 72.09%
Performance Data: i-Ready (Local Measure)
District-Wide Data
Reading Mid or Above Grade Level
791 Students in Grades 3-5 70% 1437 Students in Grades K-5 70%
1495 Students in Grades K-5 70%
Math Mid or Above Grade Level
286 Students in Grades 3-5: 61% 61% 1438 Students in Grades K-5 62%
717 Students in Grades K-5: 70% 70%
Performance Data: CAASPP
Subgroup Data: Race/Ethnicity
American Indian/Alaska Native, Black or African American, Native Hawaiian or Pacific Islander, and Filipino (combined in order to preserve student confidentiality in subgroups representing ten or fewer students)
ELA Standard Met/Exceeded 65%
Math Standard Met/Exceeded 65%
Asian
ELA Standard Met/Exceeded 80.50% 83.10%
Math Standard Met/Exceeded 79.20% 85.71%
Hispanic/Latino
ELA Standard Met/Exceeded 71.20% 69.39%
Math Standard Met/Exceeded 61.20% 61.07%
Two or More Races
ELA Standard Met/Exceeded 80.50% 83.13%
Math Standard Met/Exceeded 77.40% 82.17%
White
ELA Standard Met/Exceeded 81.30% 83.38%
Math Standard Met/Exceeded 77.60% 80.05%
Subgroup Data: English Language Acquisition Status
English Learner
ELA Standard Met/Exceeded 38.80% 24.32%
Math Standard Met/Exceeded 44% 36.84%
Reclassified Fluent English Proficient
ELA Standard Met/Exceeded 75.40% 69.01%
Math Standard Met/Exceeded 65.60% 68.05%
Initial Fluent English Proficient
ELA Standard Met/Exceeded 80.30% 78.67%
Math Standard Met/Exceeded 82.70% 76.71%
English Only

ELA Standard Met/Exceeded 81.20% 84.25%
Math Standard Met/Exceeded 77.10% 80.30%
Subgroup Data: Socioeconomic Status
Socioeconomically Disadvantaged
ELA Standard Met/Exceeded 59% 73.97%
Math Standard Met/Exceeded 50% 68.87%
Not Socioeconomically Disadvantaged
ELA Standard Met/Exceeded 82% 82.74%
Math Standard Met/Exceeded 78% 79.61%
Subgroup Data: Disability Status
Students With Reported Disabilities
ELA Standard Met/Exceeded 52% 54.41%
Math Standard Met/Exceeded 46% 48.02%
Students With No Reported Disabilities
ELA Standard Met/Exceeded 84% 86.11%
Math Standard Met/Exceeded 80% 83.27%
Annual Performance on California School Dashboard and 2023 Local Indicators
ELA Performance on the CA School Dashboard
Red (Lowest): No Subgroups No Subgroups No Student Groups
Orange (Next-to-Lowest): No Subgroups No Subgroups No Student Groups
Yellow (Middle): English Learners, Socioeconomically Disadvantaged English Learners, Socioeconomically Disadvantaged English Learners
Green (Next-to-Highest): Students With Disabilities, Hispanic Students with Disabilities, Hispanic Students with Disabilities, Hispanic
Blue (Highest): Asian, Two or More Races, White Asian, Two or More Races, White Asian, Two or More Races, Socioeconomically Disadvantaged, White
No Performance Color (due to small size of subgroup) African American, American Indian, Filipino, Homeless, Pacific Islander African American, American Indian, Filipino, Foster Youth, Homeless, Long-Term English Learners, Pacific Islander
Current English Learners (35 students) Declined 14.2 points (34 students) Increased 15.1 points
Recently Reclassified English Learners (49 students) Increased 18.6 points (48.6 students) Declined 4.8 points
English Only (1,368 students) Increased 6.9 students (1281 students) Increased 3.4 points
Math Performance on the CA School Dashboard
Red (Lowest) No Subgroups No Student Groups
Orange (Next-to-Lowest) No Subgroups No Student Groups
Yellow (Middle) English Learners No Student Groups
Green (Next-to-Highest) Hispanic, Socioeconomically Disadvantaged, Students With Disabilities English Learners, Students with Disabilities, Hispanic
Blue (Highest) Asian, Two or More Races, White Asian, Two or More Races, Socioeconomically Disadvantaged, White
No Performance Color (due to small size of subgroup) African American, American Indian, Filipino, Homeless, Pacific Islander African American, American Indian, Filipino, Foster Youth, Homeless, Long-Term English Learners, Pacific Islander
Current English Learners (37 students) Declined 36.8 points (37 students) Increased 24.8 points
Recently Reclassified English Learners (49 students) Maintained 0 point change (51 students) Increased 19.2 points

English Only (1,369 students) Increased 9.7 points (1258 students) Increased 9.4 points
English Learner Progress Indicator
Red (Lowest) Level - 41.8% Making Progress Towards English Language Proficiency - Declined 22.6% Blue (Highest) Level - 66.7% Making Progress Towards English Language Proficiency (Increased 24.8%)
Representing 55 Students Representing 51 students
English Learners Decreased at Least One ELPI Level on the ELPAC 23.80% 7.80%
English Learners Maintained ELPI Levels 1, 2L, 2H, 3L, or 3H on the ELPAC 21.40% 25.50%
English Learners Maintained ELPI Level 4 on the ELPAC 9.50% 2%
English Learners Progressed at Least One ELPI Level on the ELPAC 45.20% 64.70%

Mill Valley School District CAASPP and i-Ready data shows that our students overall are performing well above the state average in English-Language Arts (ELA), Math, and Science. We continue to have very high achievement levels for students in grades 3-8. Our data also shows that several subgroups continue to perform well below the district achievement levels, including our English Learners, Students With Disabilities, Socioeconomically Disadvantaged Students, Hispanic/Latino, and the combined subgroup of American Indian/Alaska Native, Black/African American, Filipino, and Native Hawaiian/Pacific Islander.

Chronic Absenteeism Data on the CA School Dashboard
Chronically Absent 12.8% of 2,398 Students in Grades K-8 (Increased by 2.6%) 7.2% of 2318 students in Grades TK-8 (Declined 5.6%)
Red (Highest) English Learners (23.9% - 6.6% Increase), Hispanic (17.2% - 3.2% Increase), Two or More Races (13.4% - 3.3% Increase), Socioeconomically Disadvantaged (30.7% - 1.9% Increase) No Student Groups
Orange (Next-to-Highest) Asian (11.5% - 1.3% Increase), Students With Disabilities (15.6% - Maintained), White (12.1% - 2.7% Increase) No Student Groups
Yellow (Middle) No Subgroups English Learners (97 students; 11.3% - 12.6% Decline), Socioeconomically Disadvantaged (181 students; 16.6% - 14.1% Decline)
Green (Next-to-Lowest) No Subgroups Asian (111 students; 6.3% - 5.2% Decline); Hispanic (225 students; 8.9% - 8.3% Decline); Two or More Races (312 students; 8% - 5.4% Decline); Students with Disabilities (352 students; 9.7% - 5.9% Decline); White (1641 students; 6.8% - 5.3% Decline)
Blue (Lowest) No Subgroups No Student Groups
No Performance Color (due to small size of subgroup): African American (16.7% - 6.4% Decline), American Indian, Filipino, Foster Youth, Homeless, Pacific Islander African American, American Indian, Filipino (13 students; 7.7%), Foster Youth, Homeless, Long-Term English Learners, Pacific Islander
Suspension Data on the CA School Dashboard (Students Suspended At Least One Day)
All Students (2,408): 0.7% - Maintained -0.1% Orange (2325 students; 2.2% - 1.4% Increase)
Red (Highest): No Subgroups Students with Disabilities (354 students; 5.1% - 3.4% Increase)
Orange (Next-to-Highest): Hispanic (2.2% - 1.7% Increase), Socioeconomically Disadvantaged (1.7% - 0.5% Increase) Asian (112 students; 2.7% - 2.7% Increase); English Learners (97 students; 2.1% - 1% increase); Two or More Races (313 students; 1.9% - 1.6% Increase); Socioeconomically Disadvantaged (183 students; 3.3% - 1.6% Increase); White (1644 students; 2.1% - 1.4% Increase)
Yellow (Middle): No Subgroups Hispanic (226 students; 2.2% - 0% Change/Maintained)
Green (Next-to-Lowest): English Learners (1.1% - 0.8% Decline), Students With Disabilities (1.7% - 0.7% Decline), White (0.7% - Maintained -0.1%) No Student Groups

Blue (Lowest): Asian (0% - 0.9% Decline), Two or More Races (0.3% - 0.7% Decline) No Student Groups
No Performance Color: African American (0% - Maintained), American Indian, Filipino, Foster Youth, Homeless, Pacific Islander African American, American Indian, Filipino (13 students - 7.7%), Foster Youth, Homeless, Long-Term English Learners, Pacific Islander

These actions address Red Student Group performance as reflected on the dashboard:
Action 2.6: Resources and Staffing to Support MTSS Implementation: Behavior Needs - Students with disabilities are supported to reduce suspensions.
Action 2.7: Across all tiers, data are used to identify the difference or gap between expected and current student outcomes relative to academic, behavioral, and social emotional goals and are used to identify the appropriate level (tier) of instsruction/intervention.
Action 2.8: Programs and services are developed and provided to students with exceptional needs.

Reflections - Annual Performance
2023 Dashboard Lowest Performance Indicator

2023
School with Lowest Performance Level on One or More Indicators
Old Mill & Strawberry Point had lowest performance level for Chronic Absenteeism

2024
No School had the lowest performance level for any indicator

2023
Student Group with Lowest Performance Level on One or More Indicators
English Learners, Socioeconomically Disadvantaged Students, Hispanic Students and Students from Two or More Races had the lowest performance indicator for Chronic Absenteeism

English learners had lowest performance level for EL Progress

2024 District improved in all of the indicators identified in 2023. Suspension of Students with Disability was the lowest performance indicator.

2023 Student Group Within a School with Lowest Level Performance Indicator
Chronic Absenteeism was the lowest level performance indicator for MVMS, Old Mill, Strawberry Point, and Tam Valley Student groups, respectively, were Socioeconomically Disadvantaged, White, White, and Two or More Races

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FROM 2023 State Dashboard

English Learners
87 (3.7%)

Homeless
2 (0.1%)

Socioeconomically Disadvantaged
154 (6.5%)

Students with Disabilities
260 (11%)

ENROLLMENT DEMOGRAPHICS
Race/Ethnicity

African American
12 (0.5%)
American Indian
5 (0.2%)
Asian
110 (4.6%)
Filipino
10 (0.4%)
Hispanic
219 (9.2%)
Two or More Races
257 (10.8%)
Pacific Islander
2 (0.1%)
White
1,718 (72.5%)

Spring 2023 Performance Data: CAASPP
District-Wide Grades 3-8
ELA Standard Met/Exceeded: 80%
Math Standard Met/Exceeded: 76%
Science Standard Met/Exceeded: 70%

Third Grade
ELA Standard Met/Exceeded: 78%
Math Standard Met/Exceeded: 83%
Fourth Grade
ELA Standard Met/Exceeded: 82%
Math Standard Met/Exceeded: 80%
Fifth Grade
ELA Standard Met/Exceeded: 85%
Math Standard Met/Exceeded: 80%
Science Standard Met/Exceeded: 71%
Sixth Grade
ELA Standard Met/Exceeded: 79%
Math Standard Met/Exceeded: 68%
Seventh Grade
ELA Standard Met/Exceeded: 76%
Math Standard Met/Exceeded: 69%
Eighth Grade
ELA Standard Met/Exceeded: 80%
Math Standard Met/Exceeded: 75%
Science Standard Met/Exceeded: 69%

Spring 2023 Performance Data: i-Ready (Local Measure)
Reading Mid or Above Grade Level
791 Students in Grades 3-5: 70%
1495 Students in Grades K-5: 70%
Math Mid or Above Grade Level
286 Students in Grades 3-5: 61%
717 Students in Grades K-5: 70%

Spring 2023 Performance Data: CAASPP
Subgroup Data: Race/Ethnicity
American Indian/Alaska Native, Black or African American, Native Hawaiian or Pacific Islander, and Filipino (combined in order to preserve student confidentiality in subgroups representing ten or fewer students)

ELA Standard Met/Exceeded: 65%
Math Standard Met/Exceeded: 65%
Asian
ELA Standard Met/Exceeded: 80.5%
Math Standard Met/Exceeded: 79.2%
Hispanic/Latino
ELA Standard Met/Exceeded: 71.2%
Math Standard Met/Exceeded: 61.2%
Two or More Races
ELA Standard Met/Exceeded: 80.5%
Math Standard Met/Exceeded: 77.4%
White
ELA Standard Met/Exceeded:81.3%
Math Standard Met/Exceeded: 77.6%

Subgroup Data: English Language Acquisition Status
English Learner
ELA Standard Met/Exceeded: 38.8%
Math Standard Met/Exceeded: 44%
Reclassified Fluent English Proficient
ELA Standard Met/Exceeded: 75.4%
Math Standard Met/Exceeded: 65.6%
Initial Fluent English Proficient
ELA Standard Met/Exceeded: 80.3%
Math Standard Met/Exceeded: 82.7%
English Only
ELA Standard Met/Exceeded: 81.2%
Math Standard Met/Exceeded: 77.1%

Subgroup Data: Socioeconomic Status
Socioeconomically Disadvantaged
ELA Standard Met/Exceeded: 59%
Math Standard Met/Exceeded: 50%
Not Socioeconomically Disadvantaged
ELA Standard Met/Exceeded: 82%
Math Standard Met/Exceeded: 78%

Subgroup Data: Disability Status
Students With Reported Disabilities
ELA Standard Met/Exceeded: 52%

Math Standard Met/Exceeded: 46%
Students With No Reported Disabilities
ELA Standard Met/Exceeded: 84%
Math Standard Met/Exceeded: 80%

Annual Performance on California School Dashboard and 2023 Local Indicators

ELA Performance on the CA School Dashboard
Red (Lowest): No Subgroups
Orange (Next-to-Lowest): No Subgroups
Yellow (Middle): English Learners, Socioeconomically Disadvantaged
Green (Next-to-Highest): Students With Disabilities, Hispanic
Blue (Highest): Asian, Two or More Races, White
No Performance Color (due to small size of subgroup): African American, American Indian, Filipino, Homeless, Pacific Islander

Current English Learners (35 students) Declined 14.2 points
Recently Reclassified English Learners (49 students) Increased 18.6 points
English Only (1,368 students) Increased 6.9 students

Math Performance on the CA School Dashboard
Red (Lowest): No Subgroups
Orange (Next-to-Lowest): No Subgroups
Yellow (Middle): English Learners
Green (Next-to-Highest): Hispanic, Socioeconomically Disadvantaged, Students With Disabilities
Blue (Highest): Asian, Two or More Races, White
No Performance Color (due to small size of subgroup): African American, American Indian, Filipino, Homeless, Pacific Islander

Current English Learners (37 students) Declined 36.8 points
Recently Reclassified English Learners (49 students) Maintained 0 point change
English Only (1,369 students) Increased 9.7 points

English Learner Progress Indicator
Red (Lowest) Level - 41.8% Making Progress Towards English Language Proficiency - Declined 22.6%
Representing 55 Students
23.8% of English Learners Decreased at Least One ELPI Level on the ELPAC
21.4% of English Learners Maintained ELPI Levels 1, 2L, 2H, 3L, or 3H on the ELPAC
9.5% of English Learners Maintained ELPI Level 4 on the ELPAC

45.2% of English Learners Progressed at Least One ELPI Level on the ELPAC

Mill Valley School District CAASPP and i-Ready data shows that our students overall are performing well above the state average in English-Language Arts (ELA), Math, and Science. We continue to have very high achievement levels for students in grades 3-8. Our data also shows that several subgroups continue to perform well below the district achievement levels, including our English Learners, Students With Disabilities, Socioeconomically Disadvantaged Students, Hispanic/Latino, and the combined subgroup of American Indian/Alaska Native, Black/African American, Filipino, and Native Hawaiian/Pacific Islander.

Chronic Absenteeism Data on the CA School Dashboard
Chronically Absent: 12.8% of 2,398 Students in Grades K-8 (Increased by 2.6%)
Red (Highest): English Learners (23.9% - 6.6% Increase), Hispanic (17.2% - 3.2% Increase), Two or More Races (13.4% - 3.3% Increase), Socioeconomically Disadvantaged (30.7% - 1.9% Increase)
Orange (Next-to-Highest): Asian (11.5% - 1.3% Increase), Students With Disabilities (15.6% - Maintained), White (12.1% - 2.7% Increase)
Yellow (Middle): No Subgroups
Green (Next-to-Lowest): No Subgroups
Blue (Lowest): No Subgroups
No Performance Color (due to small size of subgroup): African American (16.7% - 6.4% Decline), American Indian, Filipino, Foster Youth, Homeless, Pacific Islander

Suspension Data on the CA School Dashboard (Students Suspended At Least One Day)
All Students (2,408): 0.7% - Maintained -0.1%
Red (Highest): No Subgroups
Orange (Next-to-Highest): Hispanic (2.2% - 1.7% Increase), Socioeconomically Disadvantaged (1.7% - 0.5% Increase)
Yellow (Middle): No Subgroups
Green (Next-to-Lowest): English Learners (1.1% - 0.8% Decline), Students With Disabilities (1.7% - 0.7% Decline), White (0.7% - Maintained -0.1%)
Blue (Lowest): Asian (0% - 0.9% Decline), Two or More Races (0.3% - 0.7% Decline)
No Performance Color: African American (0% - Maintained), American Indian, Filipino, Foster Youth, Homeless, Pacific Islander

Successes: Students in the Mill Valley School District tend to have very high performance levels overall. Such high performance is typical in communities where families are highly educated and financially stable. A comparison of our overall academic performance in English language arts (ELA) and mathematics with similar districts (Beverly Hills, Los Gatos, Moraga, Lafayette, Reed and Larkspur Corte Madera) showed similar performance. In ELA, the overall performance of the "all students" groups was in the highest, "blue", performance level for all comparison districts, except Lafayette (which was green). In mathematics, Mill Valley, Los Gato, Moraga, Lafayette, Reed, and Larkspur Corte Madera were "blue" for all students, with Beverly Hills ranked at "green" for these learners.

Challenges: As can be seen in our documentation regarding technical assistance below, the performance of our English learners is not as expected. Our English learners declined in both ELA and mathematics on the CASPP and nearly 23 percent did not make their annual English Learner Progress Indicator growth target. Notably, we continue to have significant gaps in performance in our Hispanic/Latinx student group when compared with all students in both ELA and mathematics, with Hispanic/Latinx students performing lower than All Students. Similarly, the ELA and mathematics performance of our combined group of American Indian/Alaska Native, Black or African American, Native Hawaiian or Pacific Islander, and Filipino students (combined to preserve confidentiality due to small group sizes) is also significantly below our All student group. Another challenge we have as district where many of our children demonstrate grade level proficiency on standards is making certain that all children grow at least one year academically for one year in school. For children who are below grade level standards, this progress needs to be accelerated to close the gap between current and expected performance; however, for students who are already at or above grade level standards, we want to have metrics to ensure that the also continue to make necessarily individual growth. Old Mill and Strawberry Point appeared on the dashboard in red for student attendance; to address these challenges, Actions 2.1 and 2.6 focus on student attendance.

System response to these challenges:
Historically, our focus to address the challenges listed above has been to focus on differentiation of instruction, middle school intervention classes, and recently introduced the targeted learning lab model. This iteration of the LCAP embraces full scale implementation of multi-tiered systems of support (MTSS), particularly as identified and defined in the Self-Assessment of MTSS (SAM, 2021). A commitment to systematic, aligned and coherent Tier instruction and instructional schedules that meet students needs (Goal 1) is a first step in ensuring the access to and success in rigorous courses of study and emotional well being for all learner as well as the professional development, including structured literacy, PBIS, universal design for learning, executive functioning/behavior/social pragmatics, and culturally relevant pedagogy needed to support Tier 1 implementation. Our culture of data literacy, leadership for instructional improvement and MTSS are embedded to support Tiers 1-3 in the coming years. Goal 2 (and relatedly the community engagement and financially solvency addressed in Goals 3 and 4) capture the work we will do on Tier 2 and Tier 3 including a district-wide assessment system, structured time for administration and analysis of student assessments and instructional planning. Also identified is a plan to obtain and implement a data management system that can accurately and readily integrate multiple measures to provide reports on individual, student group, class, grade level, school, district, etc. data so that we can determine how each student is progressing and evaluate the impact of our plan.

These actions address Red Student Group performance as reflected on the dashboard:
Action 1.11: English Learners are supported by access to instructional technology for language development (Lexia English) to provide additional academic support and differentiation in ELA and mathematics, language development
Action 2.10: English Learner students will have access to a high-quality curriculum to support their language development, as show by English Language acquisition progress
Action 2.1: Ensure appropriate tracking and responses to student absences
Action 2.6: Resources and staffing to support MTSS implementation: behavior needs - specifically related to school connectedness as evidenced in attendance rates

Reflections: Technical Assistance

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

Mill Valley School District has been identified for differentiated assistance due to the performance of English learners and also for chronic absenteeism. Our English Language Learners as they declined 14.2 points on ELA local indicators and 36.8 points in math local indicators. Additionally, 22.6% of our EL students declined on the English Learner Progress Indicator. We increased our EL certificated staffing to increase our English Learner students' access to designated EL services and targeted learning supports in ELA or Math through our Targeted Learning Lab program. We are also holding empathy interviews with 3-5 of our most vulnerable learners at each school site. In-person translation services are planned to help us better engage the parents of English learners. Chronic absenteeism is a factor that impacts us districtwide, with various student groups impacted at different sites. Our English learners, socio-economically disadvantaged, Hispanic, and students with two or more races/ethnicities have been identified as "red" or at risk for chronic absenteeism on a district-wide basis. At the elementary level, our "all students," White and Asian students have also been identified as "red" for some schools. Actions 1.2, 1.3, 1.8, 1.11, 2.3, 2.5, 2.6, and 2.10 address the needs of our English language learners. Actions 2.1 and 2.6 are our initial steps for addressing chronic absenteeism.

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.

NA

Support for Identified Schools

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

NA

Monitoring and Evaluating Effectiveness

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

NA

Engaging Educational Partners

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

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

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

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

Educational Partner(s)	Process for Engagement
Teachers	Feedback Meetings by Department, Participation on District/Parent Advisory Commitees, Surveys, Community Meetings
Principals & Administrators	Administrative Council Meetings, District /Parent Advisory Committee Meetings
Other School Personnel	Participation in District/Parent Advisory Committee; Surveys, Community Meetings
Local Bargaining Units	Participation in District/Parent Advisory Committee; LCAP input session with Executive Board, Collaboration on Survey Development and Data Review; District Audit Interviews
Parents	Participation in District/Parent Advisory Committee/Parent Advisory Committee: Ongoing Surveys and Thought Exchanges; Community Meetings
Students	Participation in District/Parent Advisory Committee; facilities development interviews
District English Learner Advisory Committee (DELAC)	Feedback Gathered at DELAC Meeting, Parent Surveys
Parent Advisory Committee	Participation in Parent Advisory Committee
SELPA	April 17, 2025 - Consultation with SELPA Previous consultation May 29. 2024

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

Educational partners were a major factor in developing the LCAP for the Mill Valley. The district held parent, staff and community input sessions and sent a districtwide parents and staff survey. Our District Advisory Committee included student representatives. Our Parent Advisory Committee, a subset of our District Advisory Committee, was also involved in consultation regarding the needs of unduplicated

pupils and individuals with exceptional needs. Our LCAP development has been a standing Board agenda item since December 2023. Labor representatives have been involved in our District Advisory Committee and our Mill Valley Teachers' Association Executive Board was consulted on development of LCAP priorities.

Engagement opportunities have included:
LCAP Education Services Review July 19, 2024
LCAP Technical Review August 22, 2024
LCAP Mid-Year Presentation to Board of Trustees February 13, 2025
LCAP District Advisory Committee February 27, 2025
LCAP District Advisory Committee March 27, 2025
LCAP District Advisory Committee April 24, 2025
LCAP Presentation to Board of Trustees May 8, 2025

District/Parent Advisory Committee Recruitment: January 13, 2024 to January 24, 2024
Board Study Session: January 19, 2024
District English Learner Advisory Committee Consultation: February 1, 2024
District/Parent Advisory Committee Meeting: February 1, 2024
Board Meeting Presentation: LCAP Midyear Update on February 8, 2024
District/Parent Advisory Committee Meeting: February 15, 2024
LCAP Community Meeting: February 29, 2024
Board Meeting Presentation: March 7, 2024
District/Parent Advisory Committee Meeting: March 14, 2024
District/Parent Advisory Committee Meeting: March 21, 2024
LCAP Community Meeting: March 28, 2024
LCAP Community Meeting: April 18, 2024
Board Meeting Presentation: April 25, 2024
Board Meeting Presentation: May 22, 2024
Board Meeting for Overview and Public Hearing for LCAP and Budget: June 6, 2024
Board Meeting for Approval of Parent Friendly Budget Overview, LCAP, Local Indicators and Budget: June 12, 2024

Surveys:
Thought Exchange
LCAP Community Survey
LCAP Community Co-Curricular Survey
District Customer Service Staff and Community Survey: April 24, 2024

District Audit of Business Services, Human Resource, Special Education, Data and Technology, District Organization conducted by Action-Oriented Leaders, Inform 2 Inspire, Leaders 4ward Consultants. This audit focused on the district's five priorities, including the four LCAP priorities, and solicited partner perspectives on how MVSD could strengthen customer service, improve transparency, enhance efficiency and system stability and continue to develop our district team.

The 2024-2027 LCAP builds from prior LCAPs and strategic plans. As such, feedback from educational partners generally focused on further clarification of practices and supports for students. The focus on systematic literacy instruction has been a highlight for our community and is work that partners believe should continue and, of course, continuing to support students' mental health while maintaining rigorous academic programs remain areas that our community would like us to continue. Safety of students has been top of mind for all and the request for cameras to offer increased security developed through feedback from various partners. Ultimately, the partners' feedback often emphasized a need to make the LCAP more accessible and digestible to families through an executive summary and communications that share succinctly what we are working to accomplish and how well we are doing in our goal areas. This will be an ongoing effort for us as we move forward to implement this new iteration of the LCAP, including focusing system-wide on customer services, transparency, and engagement.

The District is receiving Technical Assistance related to Chronic Absenteeism and English Learner Progress. The District has been supported by the County Office in reviewing chronic absenteeism data as well as absence processes and data analysis. Next steps include revising attendance letters, developing district-wide attendance communications, providing talking points for school offices when communicating with parents about attendance/absences, building a more comprehensive Student Attendance Review Team and Student Attendance Review Board process, determining dates and reports for reviewing absences throughout the school year, and conducting empathy interviews with focal students who are chronically absent. Technical Assistance for English Learner Progress is ongoing; steps include specific Metrics related to English Learner Progress in the 2024-2027 LCAP for regular review of progress.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Required Core Programming and Staffing: All students engage in standards-aligned instruction provided by highly qualified teachers in instructional schedules that ensure full, daily access to core (Tier 1) content in English language arts, mathematics, science, social science, social emotional learning, and physical education.	Broad Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

The Mill Valley School District has a commitment to implementation of evidence-based practices to improve the outcomes of all learners. Our primary strategy for improving the outcomes of all learners in MVSD is the implementation of multi-tiered systems of support. Goal 1 focuses on our Tier 1 "guaranteed and viable" academic and social emotional programs and staffing to ensure that all students have access to grade level learning standards and aligned, coherent instruction in schedules that assure all students are engaged in Tier 1 core curriculum on a daily basis based on state or publisher expectations. In past years, we have not had a district-wide English language arts program adopted for implementation in grades K-5. With prior work on aligning our practices to structured literacy, we will be adopting and implementing the Amplify CKLA ELA program in grades K-5 to ensure a coherent, aligned, and evidence-based Tier 1 literacy development program. At our elementary schools, mathematics instructional programs can vary from class to class and grade level to grade level. While our initial adoption was EveryDay Math, our practice has been to adapt curricula and integrate other programs. There are currently about five mathematics programs implemented within and across our elementary sites. Additionally with TK-5 "specials" classes integrated into daily instruction and intervention and leveled mathematics courses at the middle school level, ensuring all students have daily access to core instruction through carefully designed instructional schedules is a focus of our Tier 1 required core program. Our MTSS efforts are driven by the Self-Assessment of MTSS Implementation (SAM 2021).

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	Performance on Statewide Assessments: CAASPP English Language Arts Dashboard Results (Grades 3-8)	All Students: Blue (64.3 points above standard) English Learners: Yellow (7 points above standard) Hispanic: Green (33.7 point above standard) Asian: Blue (72.5 points above standard) Two or More Races: Blue (64.6 points above standard) White: Blue (68.7 points above standard) Socioeconomically Disadvantaged: Yellow (3.2 points above standard) Students with Disabilities: Green (1.7 points below standard) Other Student Groups: No Performance Color/Unable to Calculate Due to Sample Size	All Students: Blue (67.2 points above standard - improvement from baseline) English Learners: Yellow (8.1 points above standard - improvement from baseline) Hispanic: Green (33.9 points above standard - maintained baseline) Asian: Blue (70.7 points above standard - decline from baseline) Two or More Races: Blue (78 points above standard - improvement from baseline) White: Blue (70.7 points above standard - improvement from baseline) Socioeconomically Disadvantaged: Blue (24.1 points above standard - improvement from baseline)		Blue for All Students and All Student Groups (showing improvement year to year) Differences between points above/below standard for All Student Groups and All Students decrease annually Differences between points above/below standard for All Student Groups and All Students are within 10 points	Our target is for the "All Students" group to be blue for ELA with annual improvements in points above standard for other groups. While difficult to determine significance and likely to adjust annually due to fluctuations in group size, English learners, two or more races, white, socioeconomically disadvantaged and students with disabilities improved in points above standard. Hispanic students maintained their performance level. Asian students decreased slightly. All Students, Asian, Two or more Races, Socioeconomically disadvantaged, and White

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			Students with Disabilities: Green (7 points above standard - improvement from baseline) Other Student Groups: No Performance Color/Unable to Calculate Due to Sample Size			students met the blue performance level.
1.2	Performance on Statewide Assessments: CAASPP Mathematics Dashboard Results (Grades 3-8)	All Students: Blue (50.8 points above standard) English Learners: Yellow (7.9 points below standard) Hispanic: Green (11.6 above standard) Asian: Blue (55.2 points above standard) Two or More Races: Blue (51.4 points above standard) White: Blue (56.4 points above standard) English Learners: Yellow Socioeconomically Disadvantaged: Green (17.2 points below standard) Students with Disabilities: Green (20.4 points below standard)	All Students: Blue (59.5 points above standard - improvement from baseline) English Learners: Green (2.7 points above standard - improvement from baseline) Hispanic: Green (21.2 points above standard - improvement from baseline) Asian: Blue (74.9 points above standard - improvement from baseline) Two or More Races: Blue (70 points above standard -		Blue for All Students and All Student Groups (showing improvement year to year) Differences between points above/below standard for All Student Groups and All Students decrease annually Differences between points above/below standard for All Student Groups and All Students are within 10 points	Our target is for the "All Students" group to be blue for math with annual improvements in points above standard for other groups. While difficult to determine significance and likely to adjust annually due to fluctuations in group size, all student groups improved in points from standard over prior year. All Students, Asian, Two or

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Other Student Groups: No Performance Color/Unable to Calculate Due to Sample Size	improvement from baseline) White: Blue (63.2 points above standard - improvement from baseline) Students with Disabilities: Green (13.2 points below standard - improvement from baseline)			more Races, Socioeconomically disadvantaged, and White students met the blue performance level.
1.3	Performance on Statewide Assessments: ELPAC	21.05% Proficient - Level 4 (Well Developed) 42.11% Level 3 - Moderately Developed 25.00% Level 2 - Somewhat Developed 11.84% Level 1 - Beginning to Develop	29.87% Proficient - Level 4 (Well Developed - Increase) 44.16% Level 3 (Moderately Developed - Increase) 18.18% Level 2 (Somewhat Developed - Decrease) 7.79% Level 1 (Beginning to Develop - Decrease)		Percent proficient at Level 3 and Level 4 will increase 10% yearly	Level 4 increased by more than 8%, Level 3 increased by 2%, Levels 1 and 2 decreased.
1.4	English Learner Reclassification Rate	RFEP Rate 39.7%	RFEP Rate 14.9%		RFEP Rate will increase to 50%	A review of students pending reclassification Spring/Fall 2025 suggests there are

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
						more students to reclassify this fall.
1.5	Percent of English Learners who Make Progress toward English Proficiency as measured by the English Learner Progress Indicator (ELPI)	English Learner Progress: Red 41.8% Making Progress towards English language proficiency 45.2% of English Learners Progressed at Least One ELPI Level 9.5% of English Learners Maintained ELPI Level 4 21.4% of English Learners Maintained ELPI Levels 1, 2L, 2H, 3L, or 3H 23.8% of English Learners Decreased at Least One ELPI Level	English Learner Progress: Blue 66.7% Making Progress towards English language proficiency (increased 24.8%) 64.7% of English Learners Progressed at Least One ELPI Level (improvement) 2% of English Learners Maintained ELPI Level 4 (improvement) 25.5% of English Learners Maintained ELPI Levels 1, 2L, 2H, 3L, or 3H (decline) 7.8% of English Learners Decreased at Least One ELPI Level (improvement)		English Learner Progress will be Blue each year (showing improvement year to year) 90% of English Learners will Progress at Least One ELPI Level No English Learners will Decrease ELPI Levels	Data show a significant increase (24.8%) in the number of English learners towards English proficiency. 19.5% of the English Learner improved from red to blue proficiency level. English Learners progressing at least one ELPI level increased by over 18%. 16 percent fewer English Learners decreased at least one ELPI level.
1.6	i-Ready Reading or Alternative (Grades K-8)	Winter 2024 77% Early, Mid, or Above Grade Level	Winter 2025 80% Early, Mid, or Above Grade Level		Winter i-Ready Reading scores	The number of students meeting winter i-Ready Reading

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		19% One Grade Level Below 4% Two, Three, or More Grade Levels Below	16% One Grade Level Below 4% Two, Three, or More Grade Levels Below		90% Early, Mid or Above Grade Level	early/mid/above grade level scores increased 3 percent. Overall, we are 10% away from our target of 90% of students demonstrating proficiency by winter.
1.7	i-Ready Mathematics or Alternative (Grades K-8)	Winter 2024 67% Early, Mid, or Above Grade Level 29% One Grade Level Below 5% Two, Three, or More Levels Below	Winter 2025 68% Early, Mid, or Above Grade Level 28% One Grade Level Below 4% Two, Three, or More Grade Levels Below		Winter i-Ready Mathematics scores 90% Early, Mid or Above Grade Level	The number of students meeting winter i-Ready Reading early/mid/above grade level scores increased 1 percent. Overall, we are 22 % away from our target of 90% of students demonstrating proficiency by winter.
1.8	Implementation of Academic Content and Performance Standards Adopted by the CA State Board of Education - including Access to Coherent Aligned TK-8 English Language Arts Course of Study and Access to Coherent Aligned TK-8 Mathematics Course of Study	All Students have Access to Coherent Aligned TK-8 English Language Arts Course of Study and Access to Coherent Aligned TK-8 Mathematics Course of Study	All Students have Access to Coherent Aligned TK-8 English Language Arts Course of Study and Access to Coherent Aligned TK-8 Mathematics Course of Study		All Students continue to have Access to Coherent Aligned TK-8 English Language Arts Course of Study and Access to Coherent Aligned TK-8 Mathematics Course of Study	Year 3 outcome met.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.9	Access to Standards-Aligned Instructional Materials	All Students Have Access to Standards-Aligned Instructional Materials	All Students Have Access to Standards-Aligned Instructional Materials		All Students Have Access to Standards-Aligned Instructional Materials	Year 3 outcome met.
1.10	English Learner Instructional Schedules Show Access to Daily Designated and Integrated English Language Development Instruction	English Learner Instructional Schedules Show Regular Access to Designated and Integrated English Language Development Instruction	English Learner Instructional Schedules Show Regular Access to Designated and Integrated English Language Development Instruction		English Learner Instructional Schedules Show Daily Access to Designated and Integrated English Language Development Instruction	Regular access to designated ELD met; however, daily designated ELD not met.
1.11	Performance on Statewide Assessments: CAST	Spring 2023 Data 5th Grade All Students 71% Met/Exceeded Asian 82% Met/Exceeded Hispanic/Latino 48% Met/Exceeded Two or More Races 61% Met/Exceeded White 75% Met/Exceeded Students with Disabilities 48.5% Met/Exceeded Socioeconomically Disadvantaged 40% Met/Exceeded No results for English Learner because fewer than 11 students 8th Grade	Spring 2024 Data 5th Grade All Students 73.93% Met/Exceeded Asian 86.67% Met/Exceeded Hispanic/Latino 45.83% Met/Exceeded Two or More Races 85.00% Met/Exceeded White 75.86% Met/Exceeded Students with Disabilities 53.57% Met/Exceeded		5th Grade Percent Met/Exceeded for All Students will be equal to or greater than 80% Difference between Percent Met/Exceeded for All Students and Student Groups will be less than 10 8th Grade Percent Met/Exceeded for All Students will be equal to or greater than 80% Difference between Percent Met/Exceeded for All Students and	The percentage of 5th graders meeting or exceeding standards on CAST improved for all groups. Scores are approximately 6 percent below our year 3 target. The same growth is true for our eight grade students, where we are approximately 8 percent below our year 3 target.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		All Students 69% Met/Exceeded Asian 59% Met/Exceeded Hispanic/Latino 46% Met/Exceeded Two or More Races 81% Met/Exceeded White 71% Met/Exceeded Students with Disabilities 35.9% Met/Exceeded Socioeconomically Disadvantaged 33.3% Met/Exceeded No results for English Learner because fewer than 11 students	Socioeconomically Disadvantaged 57.70% Met/Exceeded No results for English Learner because fewer than 11 students 8th Grade All Students 72.09% Met/Exceeded Hispanic/Latino 67.86% Met/Exceeded Two or More Races 63.16% Met/Exceeded White 73.87% Met/Exceeded Students with Disabilities 52.94% Met/Exceeded Socioeconomically Disadvantaged 74.03% Met/Exceeded No results for English Learner or Asian because fewer than 11 students		Student Groups will be less than 10	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.12	Performance on Statewide Assessments: CAA	No data because fewer than 11 students tested	No data because fewer than 11 students tested		Year over Year data will show improvement in CAA scores	No data.
1.13	Programs and Services are Developed and Provided to Students With Exceptional Needs	Students With Exceptional Needs Have Access to Specialized Programs and Services Pursuant to Their Free Appropriate Public Education	Students With Exceptional Needs Have Access to Specialized Programs and Services Pursuant to Their Free Appropriate Public Education		Students With Exceptional Needs Have Access to Specialized Programs and Services Pursuant to Their Free Appropriate Public Education	Year 3 goal met.
1.14	The schedules of unduplicated pupils and individuals with exceptional needs are monitored to ensure that all students have access to and are enrolled in a broad course of study that includes all of the subject areas described in Section 51210 and Sectino 51220 (a) to (i), as applicable. This includes the following for our schools: Content Area ELA (K-5, 6-8 respectively) 90- 120 minutes daily One course	Percent of students with access to broad course of study: Socioeconomically disadvantaged: English Learners: Students with Disabilities: Principals will review the schedules of English learners, students with exceptional needs, and other unduplicated pupils at their sites and certify annually that all students on their campus have access to rigorous grade level standards and a broad course of study as	Percent of students with access to broad course of study: Socioeconomically disadvantaged: 100% English Learners: 100% Students with Disabilities: 100% Principals will review the schedules of English learners, students with exceptional needs, and other unduplicated pupils at their sites and certify		All students and student groups will have access to a broad course of student each year to the extent possible in accordance with their needs: SED: 90-100% EL: 90-100% Socioeconomically disadvantaged: 100% As measured by report cards, master schedule, principal data collection.	Year 3 goal met.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Math (K-5, 6-8 respectively) 60 - 90 minutes daily One course Physical Education (K-5, 6-8 respectively) 200 minutes every ten days One Course SEL (K-5, 6-8 respectively) 15 minutes daily Panther Time Designated ELD (K-5, 6-8 respectively) 30 minutes daily One course Science (K-5, 6-8 respectively) At least twice weekly One course Social Science (K-5, 6-8 respectively) At least twice weekly One course	required by Education Code.	annually that all students on their campus have access to rigorous grade level standards and a broad course of study as required by Education Code.			

Goal Analysis [2024-25]

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

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

Overall many of our actions were implemented and continue to be implemented, including staffing, curriculum, and professional development. Instructional aide staffing continues to be provided beyond the contractually-obligated amounts to support our classrooms and learners. We are maintaining highly-qualified teachers in all grades, as well as standard-aligned curriculum and instruction. We are implementing several new curriculums next year, including the second year of Culture of Belonging lessons to support diversity, including, and belonging, as well as SecondStep and Health curriculums at the middle school. We are also altering our adoption of Amplify CKLA ELA curriculum in grades K-5 from the second edition to the third edition, so teachers will receive professional development on the third edition. To implement the requirements of the California Reading Difficulties Screener, all K-5 teachers will be trained in DIBELS mCLASS administration. Specifically related to middle school redesign, we are implementing additional coding electives courses at the middle school, utilizing Proposition 28 funds.

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.

Salaries and benefits have been recorded based on estimated actual expenditures. Salaries have come in under budget due to open positions that we were unable to fill and that were staffed by outside agencies.

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

These actions provide an overview of our district's general education programs and also how professional development and instructional technology resources are provided for staff supporting students with exceptional needs and English Learners. Specific actions related to professional development and curriculum will help us ensure we are progressing towards our goals in areas that are not as directly linked to the general education program. The instructional leadership academy work through the Center for Educational Leadership was implemented and included administrators and certificated staff across the district, which is enabling us to continue the work in the upcoming year. To support instruction for unduplicated learners, our professional development and collaboration time included specific time and programming for those staff members who support unduplicated learners, including collaboration time as cross-district teams, and also professional development for general education teachers at our middle school related to exceptional learners. Schedule audits to monitor unduplicated pupils' daily schedules were implemented, and we are working on how best to ensure the information from those audits is used to offer broader access to courses for those students.

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.

Instructional aides are now a separate goal so that we can specifically monitor the cost and adjustment of the role to directly supporting as many learners as possible. The middle school is implementing new coding classes in the sixth grade wheel as well as an additional STEM elective for seventh and eighth graders. The Portrait of a Graduate work will be starting in 2025-26 to ensure community priorities for co-

curriculum programming aligns with course offerings. We asked for staff input on digital resources to ensure our spending on digital resources supports our supplemental instructional programs for differentiation across all Tiers.

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	Schools are appropriately staffed and all students receive core/Tier 1 instruction from teachers who are appropriately assigned and fully credentialed teachers for the subject areas and the pupils they are teaching. District-wide personnel are appropriately staffed for effective operations.	2025-26 Action Schools are staffed with highly qualified teachers in class sizes that reflect the ranges outlined on our collective bargaining agreement (18.1 and 18.2) [K-3 Classes 23-25; 4-5 Classes: 25-28; 6-8 Classes (except music and PE) <28] TK classes are staffed under the state ratio of 10:1 including instructional aides. Schools are fully staffed for operation and administration including administrators, administrative personnel, custodial, food, and health services as well as campus supervision. The district office staffing includes business, educational services, personnel, technology, maintenance and operations, and administration. Access to best first instruction and solid Tier 1 core provides foundation for success early education offered in full day TK and K programs, small class sizes and small schools ensure UDP access immediate, differentiated support 2024-25 Action Schools are staffed with highly qualified teachers in class sizes that reflect the ranges outlined on our collective bargaining agreement (18.1 and 18.2) [K-3 Classes 23-25; 4-5 Classes: 25-28; 6-8 Classes except music and PE] TK classes are staffed under the state ratio of 12:1 and have full day instructional assistants as required by state regulations. Kindergarten classes have at least 3 hours of daily Kindergarten aides per our collective bargaining agreement 10.16. Elementary teachers received additional instructional assistance of approximately 45 minutes to one hour daily. Schools are fully staffed for operation and administration including administrators, administrative personnel, custodial, food, and health	$36,177,897.00	No

Action #	Title	Description	Total Funds	Contributing
		services as well as campus supervision. The district office staffing includes business, educational services, personnel, technology, maintenance and operations, and administration. Access to best first instruction and solid Tier 1 core provides foundation for success early education offered in full day TK and K programs, small class sizes and small schools ensure UDP access immediate, differentiated support		
1.2	All students access core Tier 1 instruction through instructional schedules meet state / publisher-recommended daily instructional minutes and ensure students participate in a broad course of study.	2025-26 Action TK-5 Daily instructional schedules reflect the optimal number of recommended/required minutes for core Tier 1 ELA (90-120 minutes), math (80 minutes), physical education (200 minutes every ten days), and recess (30 minutes daily) as recommended by research, publishers, and state guidelines. SEL instruction is provided through daily morning meetings (10 minutes) and one Toolbox lesson weekly. Science and social science are taught explicitly throughout the week. Library curricula will emphasize social science standards, including culturally relevant texts and a focus on diversity, inclusion, and belonging. Students with IEPs and 504s and English learners receive full access to core instruction in the regular education setting, with appropriately credentialed teachers. English Learners at all proficiency levels and all ages receive both integrated ELD and designated ELD services. Principals and site staff create schedules for English Learners and students with IEPs annually to ensure compliance with state requirements for daily ELD instruction, as appropriate, and full access to grade level content standards, as required by law. All grade 6-8 students participate in Core grade level ELA, math, science, social science, and physical education classes. All middle school students, including those in ELD and special education, have at least one elective of choice in their schedule. *There are no additional costs for this action as costs are embedded in existing staffing above. This action is identified to clarify institutional	$0.00	No

Action #	Title	Description	Total Funds	Contributing
		expectations regarding instructional time and student access to core instruction pursuant to Education Code. 2024-25 Action TK-5 Daily instructional schedules reflect the optimal number of recommended/required minutes for core Tier 1 ELA (90-120 minutes), math (80 minutes), physical education (200 minutes every ten days), and recess (30 minutes daily) as recommended by research, publishers, and state guidelines. SEL instruction is provided through daily morning meetings (10 minutes) and one Toolbox lesson weekly. Science and social science are taught explicitly throughout the week. Library curricula will emphasize social science standards. Students with IEPs and 504s and English learners receive full access to core instruction in the regular education setting, with appropriately credentialed teachers. English Learners at all proficiency levels and all ages receive both integrated ELD and designated ELD services. Principals and site staff create schedules for English Learners and students with IEPs annually to ensure compliance with state requirements for daily ELD instruction, as appropriate, and full access to grade level content standards, as required by law. All grade 6-8 students participate in Core grade level ELA, math, science, social science, and physical education classes. All middle school students, including those in ELD and special education, have at least one elective of choice in their schedule. *There are no additional costs for this action as costs are embedded in existing staffing above. This action is identified to clarify institutional expectations regarding instructional time and student access to core instruction pursuant to Education Code.		
1.3	All students receive consistent, standards-aligned TK-8 instruction	2025-26 Action Tier 1 (core) academic, behavioral, and social emotional learning practices exist that clearly identify learning standards, school-wide expectations for	$1,198,346.00	No

Action #	Title	Description	Total Funds	Contributing
	using aligned, state-approved, district-adopted, evidenced-based instructional materials for core instructional and social emotional learning.	instruction that engages students, and school-wide expectations for classroom management practices. K-5 students receive daily instruction in standards-aligned ELA and math and other core content areas in keeping with the instructional schedules outlined above. Our focus for elementary instruction during this LCAP timeframe is the effective implementation of our newly adopted, standards-aligned structured literacy program CKLA Amplify. Our TK classes will implement the Teaching Pyramid and related, developmentally appropriate early literacy, numeracy and social-emotional learning. Tier 1 social emotional and behavioral support is offered through implementation of evidence based social emotional learning curriculum and through a collaboration of general education teacher, counselors and school psychologists. At the middle school level, our focus will be on implementing consistent Tier 1 social emotional foundations through Positive Behavior Interventions and supports while we continue to identify and align priority standards, proficiency maps for content mastered by each trimester, and common assessments and practices for measuring student learning in unbiased and equitable manner. 6-8 teachers will evaluate instructional offerings to identify the need for evidence-based, state-adopted, standards-aligned curricula as well as whether all students receive equitable access to foundational coursework for high school. 6-8 teachers will also evaluate teaching practices for alignment with Universal Design for Learning principles. Curriculum Adoption $200,000 (set-aside for future adoptions) Critical Friends Curriculum $28,000/year 6-8 Social-Emotional Learning Curriculum (Second Step/Health/Character Education) Estimated $100,000 Site Allocation of Instructional Materials and Supplies Annual Purchasing 2024-25 Action Tier 1 (core) academic, behavioral, and social emotional learning practices exist that clearly identify learning standards, school-wide expectations for instruction that engages students, and school-wide expectations for		

Action #	Title	Description	Total Funds	Contributing
		classroom management practices. (SAM, Domain 5, Items 29 and 30 & SAM Domain 4, Item 31)) K-5 students receive daily instruction in standards-aligned ELA and math and other core content areas in keeping with the instructional schedules outlined above. Our focus for elementary instruction during this LCAP timeframe is the effective implementation of our newly adopted, standards-aligned structured literacy program CKLA Amplify. Our TK classes will implement the Teaching Pyramid and related, developmentally appropriate early literacy, numeracy and social-emotional learning. Tier 1 social emotional and behavioral support is offered through implementation of evidence based social emotional learning curriculum and through a collaboration of general education teacher, counselors and school psychologists. At the middle school level, our focus will be on implementing consistent Tier 1 social emotional foundations through Positive Behavior Interventions and supports while we continue to identify and align priority standards, proficiency maps for content mastered by each trimester, and common assessments and practices for measuring student learning in unbiased and equitable manner. 6-8 teachers will evaluate instructional offerings to identify the need for evidence-based, state-adopted, standards-aligned curricula as well as whether all students receive equitable access to foundational coursework for high school. 6-8 teachers will also evaluate teaching practices for alignment with Universal Design for Learning principles.		
1.4	Professional Development and Collaboration Time for Implementation of Core Curriculum and Evidence-Based Instructional Strategies	2025-26 Action Implement a multi-year professional development plan focused on implementation of coherent and aligned standards-based, evidenced-based curricula and instructional practices for Tier 1 in both academic and social emotional learning. Plan will include differentiated opportunities for specialists and special education staff. Paraprofessionals will be invited to join district and site-based professional learning.	$124,929.00	No

Action #	Title	Description	Total Funds	Contributing
		Costs: Release Days for Professional Learning & Implementation Planning: 3 days per TK-8 teachers, including special education Certificated New Staff Orientation: Estimated $36,480 annually; 1 day for all, additional day for new K-5 for CKLA orientation CSEA Paraprofessional Training (Special Education and General Education Instructional Assistants): 3 days each K-5 Teachers: DIBELS training (CA Reading Difficulties Screener) (3-6 hours), CKLA Third Edition Orientation (1-2 hours), CKLA Third Edition Materials Management (10 hours) New TK Teachers: 10 hours set-up/preparation 2024-25 Action Implement a multi-year professional development plan focused on implementation of coherent and aligned standards-based, evidenced-based curricula and instructional practices for Tier 1 in both academic and social emotional learning. Plan will include differentiated opportunities for specialists and special education staff. Paraprofessionals will be invited to join district and site-based professional learning. Costs: Release Days for Professional Learning & Implementation Planning: 3 days per TK-5/Sped teacher: $63,063 annually Certificated New Staff Orientation: Estimated $36,480 annually Guest Teacher Orientation: Estimated $21,840		
1.5	Professional Development and Collaboration Time to Support Instruction for Unduplicated Learners (this includes long-term English Learners)	2025-26 Action Implement a multi-year professional development plan focused on implementation of instruction to support unduplicated learners. Paraprofessionals will be invited to join district and site-based professional learning. Professional Development: Betsy Fox/Teaching Pyramid - TK teachers	$289,307.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Special Education Specific English Language Development Specific (training and hourly professional development for teachers and paraprofessionals) 2024-25 Action Implement a multi-year professional development plan focused on implementation of instruction to support unduplicated learners. Plan will include differentiated opportunities for specialists, special education staff, and English Language Development staff. Paraprofessionals will be invited to join district and site-based professional learning. Professional Development: ELA/Structured Literacy professional development and coaching TK-8 Introduction to the Math Framework: Betsy Fox/Teaching Pyramid Communities Of Practice support: Critical Friends: Estimated Changing Perspectives Executive Function/Pragmatics and Behavior Supporting Inclusive Practices Special Education Specific English Language Development Specific		
1.6	Instructional Leadership and Accountability for MTSS Implementation	2025-26 Action Each school site and the district will maintain an Instructional Leadership Team (ILT) of 6-8 staff members with cross-disciplinary representation that will be responsible for and have explicit expectations for facilitating the Multi-tiered System of Supports (MTSS). The school leadership team actively engages staff in professional development and coaching necessary to support MTSS implementation. Each school plan is developed and aligned with principles for strategic implementation of MTSS. 2024-2025	$87,000.00	No

Action #	Title	Description	Total Funds	Contributing
		District and site leaders participated in the CEL Instructional Leadership Academy. Teacher leaders identified to participate in Teacher Leadership Academy. 2025-2026 Year 2: District and site leaders will participate in the CEL Instructional Leadership Academy with site teachers to implement instructional leadership teams at each school site. The school leadership team actively facilitates MTSS as part of the school improvement planning process. School leadership teams facilitate professional learning and coaching for all staff members based on data-based problem-solving relative to their job roles/responsibilities. Critical elements of MTSS are defined and understood by the staff. The curriculum, assessment and instructional practices that define the school's critical elements of MTSS are known and can be communicated by all staff. 2026-2027 District wide and site instructional leadership team support the implementation of problems of practice/continuous improvement model at each site to elevate teaching and learning practices including UDL and differentiation (ongoing thereafter) Leadership teams actively engage staff in ongoing professional development and coaching necessary to support MTSS implementation. The school leadership team facilitates professional learning and coaching for all staff on multi-tiered instruction and intervention relative to their job roles/responsibilities. 2024-25 Action Each school site and the district will maintain an Instructional Leadership Team (ILT) of 6-8 staff members with cross-disciplinary representation that will be responsible for and have explicit expectations for facilitating the Multi-tiered System of Supports (MTSS). The school leadership team actively engages staff in professional development and coaching necessary to support MTSS implementation. Each school plan is developed and aligned with principles for strategic implementation of MTSS. (SAM Domain 1, Items 1-5)		

Action #	Title	Description	Total Funds	Contributing
		2024-2025 District and site leaders will participate in the CEL Instructional Leadership Academy. Principals actively facilitate MTSS needs assessments and implementation. Teacher leaders are identified to participate in Teacher Leadership Academy to support instructional leadership teams in Year 2. Site leadership teams are identified in Spring 2025 for professional learning and coaching opportunities in fall 2025. MTSS needs assessments conducted by each site for planning for the 2025-2027 single school plans. 2025-2026 Year 2: District and site leaders will participate in the CEL Instructional Leadership Academy with site teachers to implement instructional leadership teams at each school site. The school leadership team actively facilitates MTSS as part of the school improvement planning process. (SAM Domain 6, Item 6) School leadership teams facilitate professional learning and coaching for all staff members based on data-based problem-solving relative to their job roles/responsibilities (SAM Domain 2, Item 8) Critical elements of MTSS are defined and understood by the staff. The curriculum, assessment and instructional practices that define the school's critical elements of MTSS are known and can be communicated by all staff. (SAM Domain 6, Item 7) 2026-2027 District wide and site instructional leadership team support the implementation of problems of practice/continuous improvement model at each site to elevate teaching and learning practices including UDL and differentiation (ongoing thereafter) Leadership teams actively engage staff in ongoing professional development and coaching necessary to support MTSS implementation. The school leadership team facilitates professional learning and coaching for all staff on multi-tiered instruction and intervention relative to their job roles/responsibilities. (SAM Domain 6, Item 9)		

Action #	Title	Description	Total Funds	Contributing
1.7	Middle School Redesign/Improvement	2025-26 Action Mill Valley Middle School will undertake a multi-year review and redesign of its systems, structures and supports to maximize students' preparation for high school and realization of the district's vision for its portrait of a graduate. Based on staff feedback from the 2024-2027 professional learning survey, the initial focus of the redesign work will include a focus on positive behavior interventions and supports along with universal design for learning. Additionally, as outlined in Actions 1.2 and 1.3 standards aligned instructional, proficiency maps, and measuring student learning are priorities as well as ensuring that bell schedules align with research based practices and provide students with opportunities to collaborate with teachers outside of class instruction periods Improve STEAM offerings through new courses introduced in sixth grade wheel and new seventh/eighth grade electives. "Arts education program" includes, but is not limited to, instruction and training, supplies, materials, and arts educational partnership programs for instruction in: dance; media arts; music; theatre; and visual arts including folk art, painting, sculpture, photography, and craft arts; creative expressions including graphic arts and design, computer coding, animation, music composition and ensembles; and script writing, costume design, film, and video. 2024-25 Action Mill Valley Middle School will undertake a multi-year review and redesign of its systems, structures and supports to maximize students' preparation for high school and realization of the district's vision for its portrait of a graduate. Based on staff feedback from the 2024-2027 professional learning survey, the initial focus of the redesign work will include a focus on positive behavior interventions and supports along with universal design for learning. Additionally, as outlined in Actions 1.2 and 1.3 standards aligned instructional, proficiency maps, and measuring student learning are	$191,226.00	No

Action #	Title	Description	Total Funds	Contributing
		priorities as well as ensuring that bell schedules align with research based practices and provide students with opportunities to collaborate with teachers outside of class instruction periods 2024-2025: $100,000 planning, evaluation, staff hourly pay 2025-2026: $100,000 planning, evaluation, staff hourly pay 2026-2027: $100,000 planning, evaluation, staff hourly pay Arts and Music Grant Funding Allocation: Approximately $272,000 annually “Arts education program” includes, but is not limited to, instruction and training, supplies, materials, and arts educational partnership programs for instruction in: dance; media arts; music; theatre; and visual arts including folk art, painting, sculpture, photography, and craft arts; creative expressions including graphic arts and design, computer coding, animation, music composition and ensembles; and script writing, costume design, film, and video.		
1.8	Schools are appropriately staffed to provide students with co-curriculum programming to enhance core instruction and provide time for teacher preparation and collaboration.	2025-26 Action Select a facilitator and complete the Portrait of a Graduate (August to November 2025) TK-8: $50,000 • include analysis of community priorities for co-curricular offerings. The K-5 instructional program will continue to be enhanced with instruction by teacher librarians, art teachers, music teachers, and PE teachers, all of whom will be appropriately credentialed. Kiddo! Foundation funding provides music and art instructors. As fund are available, PTA organizations support garden instructors/naturalists. Co-curricular offerings will expand based on community/parent input from the Portrait of a Graduate work (2025-2026 and 2026-2027). 2024-25 Action	$50,000.00	No

Action #	Title	Description	Total Funds	Contributing
		Select a facilitator and complete the Portrait of a Graduate (August to November 2024) TK-8: $50,000 • include analysis of community priorities for co-curricular offerings. The K-5 instructional program will continue to be enhanced with instruction by teacher librarians, art teachers, music teachers, and PE teachers, all of whom will be appropriately credentialed. Kiddo! Foundation funding provides music and art instructors. As fund are available, PTA organizations support garden instructors/naturalists. Co-curricular offerings will expand based on community/parent input from the Portrait of a Graduate work (2025-2026 and 2026-2027).		
1.9	Core programs supported by supplemental instructional programs for differentiation in Tier 1 and for Tier 2 and Tier 3 support, as well as Technology Department staffing and device allocation	Technology Staff - $734,380 Instructional Technology: $180,000 i-Ready EdPuzzle IXL Frax Reflex BrainPop Newsela (5th-8th grade) Seesaw World Book Online Lexia The Instructional Technology Program is supported through a district-based team made up of a Technology Systems Manager, three Technology Support Specialists, as well as student devices provided in each K-5 classroom at a ratio of 1:1; and a student device provided to each 6-8 student for school-related use at school and at home. Student devices are replaced on a five-year cycle.	$914,380.00	No

Action #	Title	Description	Total Funds	Contributing
1.10	English Learners (including Long-term English learner) are supported by access to instructional technology for language development	Instructional Technology is used to support English Learners. Lexia English $4500 Paraprofessional training to support implementation and progress monitoring.	$4,500.00	Yes
1.11	Instructional Aides	TK classes are staffed under the state ratio of 10:1 and have full day instructional assistants as required by state regulations. Kindergarten classes have at least 3 hours of daily Kindergarten aides per our collective bargaining agreement 10.16. Kindergarten and Transitional Kindergarten classes will have assigned 6.5-hour per day instructional aides. General education instructional aides will be assigned equitably to classrooms. Elementary teachers received additional instructional assistance of approximately 30 minutes to one hour daily. Instructional aides will provide instructional support to classrooms, including working with small groups of students and/or individual students.	$1,992,971.00	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
$415201	$NA

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
1.538%	0.000%	$0.00	1.538%

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
1.5	**Action:** Professional Development and Collaboration Time to Support Instruction for Unduplicated Learners (this includes long-term English Learners) **Need:** Disparity in academic achievement scores for unduplicated students based upon student assessment data.	We have identified professional development that will specifically address the growth and academic success of our unduplicated students. Educators will be provided support for staff on how to best differentiate and meet the unique needs of unduplicated pupils. While all students will benefit from these approaches, it is because of their effectiveness with unduplicated populations that we have selected them. We anticipate improved academic performance, increased agency in	CAASPP scores and local assessment data by student group

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	learning and overall improved well being as students improve their skills.	
2.4	**Action:** Resources and Staffing to Support MTSS Implementation: MVMS **Need:** Literacy, mathematics, language, social emotional, behavioral support are areas of identified need specifically for our unduplicated pupils as measure by local assessment and the California School Dashboard **Scope:** Schoolwide	Tiered support in MTSS proven to accelerate learning through UDP has been identified as a a powerful approach to address student learning. While we know that all students will benefit from this it is because of our observation and experience that we have selected this approach as the most effective in teaching our unduplicated students. We anticipate that these students will benefit from this layer approach of instruction and staffing will result in improved learning, outcomes and overall well being for students as they feel more successful in school .	State and local assessment data
2.5	**Action:** Resources and Staffing to Support MTSS Implementation: Targeted Learning Lab (TLL) Program **Need:** Literacy and Math Scores continue to reflect that our unduplicated students struggle with learning. **Scope:** Schoolwide	The TLL program was selected as it is designed to support unduplicated students in mastering their foundational math and ELA skills. The program was designed to ensure that those who need more get more. We anticipate that unduplicated students most especially will show improved agency in learning and overall improvement in literacy and mathematics.	Improved English Learner Progress; Less Disparity in CAASPP scores and local assessment scores between "All Students" and unduplicated student groups
2.6	**Action:** Resources and Staffing to Support MTSS Implementation: Behavior Needs	We have identified this action to increase the MTSS implementation. While all students will benefit from the actions associated with this, we	Attendance Data; Lower Chronic Absenteeism for unduplicated student

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: Lower School Connectedness, high levels of Chronic Absenteeism across all sites. **Scope:** LEA-wide	specifically identified our unduplicated students as having the greatest benefit based upon experience and best practices. They will have a caring and skilled adult to maintain connection with them at school. Additional social-emotional resources helps build school connectedness of unduplicated students and also helps all students. We anticipate an increase in school connectedness and self reflection on the Youth Truth or other social emotional well being survey.	groups; Empathy Interviews show increased school connectedness

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
1.10	**Action:** English Learners (including Long-term English learner) are supported by access to instructional technology for language development **Need:** Additional academic support and differentiation in ELA and mathematics, language development are needed do to underperforming students as noted in assessment. **Scope:**	Adaptive, technology based curriculum enables UDP to access immediate, targeted assistance	Lexia English Use Analysis, State and Local (IReady) Assessment Data and ELPI scores

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	Limited to Unduplicated Student Group(s)		
2.10	**Action:** English Learner Students will have access to a high-quality curriculum to support their language development. **Need:** English language acquisition **Scope:** Limited to Unduplicated Student Group(s)	The curriculum will provide English Learner students with direct, explicit instruction through a research-based, coherent program.	ELPAC scores, ELA CAASPP scores, local assessments

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

Additional Concentration Grant Funding

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

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

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

2025-26 Total Planned Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	26991585	415201	1.538%	0.000%	1.538%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$23,703,116.00	$8,258,835.00	$21,002,989.00	$519,787.00	$53,484,727.00	$49,531,471.00	$3,953,256.00

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	Schools are appropriately staffed and all students receive core/Tier 1 instruction from teachers who are appropriately assigned and fully credentialed teachers for the subject areas and the pupils they are teaching. District-wide personnel are appropriately staffed for effective operations.	All	No			All Schools	08-2024 to 06-2027	$36,177,897.00	$0.00	$17,586,083.00	$955,373.00	$17,636,441.00	$0.00	$36,177,897.00	
1	1.2	All students access core Tier 1 instruction through instructional schedules meet state / publisher-recommended daily instructional minutes and ensure students participate in a broad course of study.	All	No			All Schools	08-2024 to 06-2027	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
1	1.3	All students receive consistent, standards-aligned TK-8 instruction using aligned, state-approved, district-adopted, evidenced-based instructional materials for core instructional and social emotional learning.	All	No			All Schools	08-2024 to 06-2027	$0.00	$1,198,346.00	$521,320.00	$477,026.00	$200,000.00	$0.00	$1,198,346.00	
1	1.4	Professional Development and Collaboration Time for	All	No			All Schools	08-2024 to 06-2027	$124,929.00	$0.00	$124,929.00	$0.00	$0.00	$0.00	$124,929.00	

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
		Implementation of Core Curriculum and Evidence-Based Instructional Strategies														
1	**1.5**	Professional Development and Collaboration Time to Support Instruction for Unduplicated Learners (this includes long-term English Learners)	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$142,807.00	$146,500.00	$289,307.00	$0.00	$0.00	$0.00	$289,307.00	
1	**1.6**	Instructional Leadership and Accountability for MTSS Implementation	All	No			All Schools	08/2024 to 06/2027	$12,000.00	$75,000.00	$87,000.00	$0.00	$0.00	$0.00	$87,000.00	
1	**1.7**	Middle School Redesign/Improvement	All	No			Specific Schools: Mill Valley Middle School 6-8	08-2024 to 06-2027	$191,226.00	$0.00	$191,226.00	$0.00	$0.00	$0.00	$191,226.00	
1	**1.8**	Schools are appropriately staffed to provide students with co-curriculum programming to enhance core instruction and provide time for teacher preparation and collaboration.	All	No			All Schools	08/2024 to 06/2027	$0.00	$50,000.00	$50,000.00	$0.00	$0.00	$0.00	$50,000.00	
1	**1.9**	Core programs supported by supplemental instructional programs for differentiation in Tier 1 and for Tier 2 and Tier 3 support, as well as Technology Department staffing and device allocation	All	No			All Schools	08/2024 to 06/2027	$734,380.00	$180,000.00	$914,380.00	$0.00	$0.00	$0.00	$914,380.00	
1	**1.10**	English Learners (including Long-term English learner) are supported by access to instructional technology for language development	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools		$0.00	$4,500.00	$4,500.00				$4,500.00	

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	1.11	Instructional Aides	All	No			All Schools		$1,992,971.00	$0.00	$766,844.00		$1,226,127.00		$1,992,971.00	
2	2.1	Ensure Appropriate Tracking and Responses to Student Absences	All	No			All Schools	08/2024 to 6/2027	$0.00	$4,500.00	$4,500.00	$0.00	$0.00	$0.00	$4,500.00	
2	2.2	Systematic Screening and Progress Monitoring	All	No			All Schools		$113,152.00	$0.00	$113,152.00				$113,152.00	
2	2.3	Instructional Schedules Ensure Students Can Access Tier 1-Tier 3 Instruction on a for Acceleration or Extension to ensure that programs and services meet the needs of unduplicated pupils.	Students with Disabilities Unduplicated pupils	No			All Schools	08/2024 to 06/2027	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
2	2.4	Resources and Staffing to Support MTSS Implementation: MVMS	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: Mill Valley Middle Schol 6-8		$482,985.00	$0.00	$25,411.00	$0.00	$379,864.00	$77,710.00	$482,985.00	
2	2.5	Resources and Staffing to Support MTSS Implementation: Targeted Learning Lab (TLL) Program	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: Edna Maguire, Old Mill, Park, Strawberry Point, Tam Valley K-5		$858,188.00	$0.00	$858,188.00	$0.00	$0.00	$0.00	$858,188.00	
2	2.6	Resources and Staffing to Support MTSS Implementation: Behavior Needs	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$2,420,080.00	$168,134.00	$0.00	$975,941.00	$1,560,557.00	$51,716.00	$2,588,214.00	
2	2.7	Across all tiers, data are used to identify the difference or gap between expected and current student outcomes realtive to academic, behavioral and social emotional goals and are used to identify the appropriate	All	No			All Schools	08-2024 to 06-2027	$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
		level (tier) of instruction/intervention.														
2	**2.8**	Programs and services are developed and provided to students with exceptional needs.	Students with Disabilities	No				08-2024 to 06-2027	$6,240,856.00	$0.00	$0.00	$5,850,495.00	$0.00	$390,361.00	$6,240,856.00	
2	**2.9**	Effective data tools are accessible and used by all staff	All	No			All Schools	08/2024 to 6/2027	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
2	**2.10**	English Learner Students will have access to a high-quality curriculum to support their language development.	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners										
3	**3.1**	Inform community with effective district and school websites, parent and community communication, and social media.	All	No			All Schools	08-2024 to 06-2027	$0.00	$105,000.00	$105,000.00	$0.00	$0.00	$0.00	$105,000.00	
3	**3.2**	Systematize staff, parent and community communication and promote parent/caregiver engagement efforts at district and site level to ensure that parents/caregivers, especially those of unduplicated pupils and pupils with exceptional needs, have meaningful participation and input in district and site decison making.	All	No			All Schools	08-2024 to 06-2024	$40,000.00	$45,000.00	$85,000.00	$0.00	$0.00	$0.00	$85,000.00	
3	**3.3**	Community engagement is consistent and interactive between staff, parent, and community members, with specific meetings for the parents of unduplicated pupils and students with exceptional needs	All	No			All Schools	08-2024 to 06-2027	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
3	**3.4**	Ensure inclusive and responsive emergency communications	All	No			All Schools	08-2024 to 06-2027	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
3	**3.5**	Inspire community through marketing and branding MVSD as an excellent public educational institution	All	No			All Schools	08-2024 to 06-2027	$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	4.1	Attract and retain highly qualified, appropriately credentialed and trained staff	All	No			All Schools		$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
4	4.2	Maintain prudent financial reserves for long-term financial solvency & develop a plan to maximize the chances of extending the parcel tax	All	No			All Schools	08-2024 to 06-2027	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
4	4.3	Ensure community confidence through transparent, user-friendly budget and ongoing reporting of income/expenditures	All	No			All Schools	08-2024 to 06-2027	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
4	4.4	Maintain safe, modernized facilities	All	No			All Schools	08-2024 to 06-2027	$0.00	$1,976,276.00	$1,976,276.00	$0.00	$0.00	$0.00	$1,976,276.00	

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
26991585	415201	1.538%	0.000%	1.538%	$1,177,406.00	0.000%	4.362 %	**Total:**	$1,177,406.00
								LEA-wide Total:	$289,307.00
								Limited Total:	$4,500.00
								Schoolwide Total:	$883,599.00

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	**1.5**	Professional Development and Collaboration Time to Support Instruction for Unduplicated Learners (this includes long-term English Learners)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$289,307.00	
1	**1.10**	English Learners (including Long-term English learner) are supported by access to instructional technology for language development	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$4,500.00	
2	**2.4**	Resources and Staffing to Support MTSS Implementation: MVMS	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Mill Valley Middle Schol 6-8	$25,411.00	
2	**2.5**	Resources and Staffing to Support MTSS Implementation: Targeted Learning Lab (TLL) Program	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Edna Maguire, Old Mill, Park, Strawberry Point, Tam Valley	$858,188.00	

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 (%)
						K-5		
2	**2.6**	Resources and Staffing to Support MTSS Implementation: Behavior Needs	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$0.00	
2	**2.10**	English Learner Students will have access to a high-quality curriculum to support their language development.	Yes	Limited to Unduplicated Student Group(s)	English Learners			

2024-25 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$52,352,063.00	$52,367,968.00

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**	Schools are appropriately staffed and all students receive core/Tier 1 instruction from teachers who are appropriately assigned and fully credentialed teachers for the subject areas and the pupils they are teaching. District-wide personnel are appropriately staffed for effective operations.	No	$37,582,121.00	37096822
1	**1.2**	All students access core Tier 1 instruction through instructional schedules meet state / publisher-recommended daily instructional minutes and ensure students participate in a broad course of study.	No	$0.00	0
1	**1.3**	All students receive consistent, standards-aligned TK-8 instruction using aligned, state-approved, district-adopted, evidenced-based instructional materials for core instructional and social emotional learning.	No	$814,810.00	820600
1	**1.4**	Professional Development and Collaboration Time for Implementation of Core Curriculum	No	$121,383.00	154356

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)
		and Evidence-Based Instructional Strategies			
1	1.5	Professional Development and Collaboration Time to Support Instruction for Unduplicated Learners (this includes long-term English Learners)	Yes	$179,000.00	372282
1	1.6	Instructional Leadership and Accountability for MTSS Implementation	No	$72,615.00	76975
1	1.7	Middle School Redesign	No	$372,614.00	638950
1	1.8	Schools are appropriately staffed to provide students with co-curriculum programming to enhance core instruction and provide time for teacher preparation and collaboration.	No	$50,000.00	0
1	1.9	Core programs supported by supplemental instructional programs for differentiation in Tier 1 and for Tier 2 and Tier 3 support, as well as Technology Department staffing and device allocation	No	$1,103,945.00	1126702
1	1.10	English Learners (including Long-term English learner) are supported by access to instructional technology for language development	Yes	$9,000.00	18950
2	2.1	Ensure Appropriate Tracking and Responses to Student Absences	No	$4,237.00	4237
2	2.2	Systematic Screening and Progress Monitoring	No	$163,800.00	167832

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.3	Instructional Schedules Ensure Students Can Access Tier 1-Tier 3 Instruction on a for Acceleration or Extension to ensure that programs and services meet the needs of unduplicated pupils.	No	$0.00	0
2	2.4	Resources and Staffing to Support MTSS Implementation: MVMS	Yes	$719,647.00	1093095
2	2.5	Resources and Staffing to Support MTSS Implementation: Targeted Learning Lab (TLL) Program	Yes	$832,920.00	722650
2	2.6	Resources and Staffing to Support MTSS Implementation: Behavior Needs	Yes	$1,600,024.00	1448187
2	2.7	Across all tiers, data are used to identify the difference or gap between expected and current student outcomes realtive to academic, behavioral and social emotional goals and are used to identify the appropriate level (tier) of instruction/intervention.	No	$0.00	0
2	2.8	Programs and services are developed and provided to students with exceptional needs.	No	$6,230,257.00	5824571
2	2.9	Effective data tools are accessible and used by all staff	No	$281,253.00	240367
2	2.10	English Learner Students will have access to a high-quality curriculum to support their language development.	Yes	$50,000.00	15000
3	3.1	Inform community with effective district and school websites, parent and community communication, and social media.	No	$90,000.00	62000
3	3.2	Systematize staff, parent and community communication and promote parent/caregiver	No	$209,877.00	37400

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)
		engagement efforts at district and site level to ensure that parents/caregivers, especially those of unduplicated pupils and pupils with exceptional needs, have meaningful participation and input in district and site decison making.			
3	**3.3**	Community engagement is consistent and interactive between staff, parent, and community members, with specific meetings for the parents of unduplicated pupils and students with exceptional needs	No	$28,000.00	40000
3	**3.4**	Ensure inclusive and responsive emergency communications	No	$0.00	0
3	**3.5**	Inspire community through marketing and branding MVSD as an excellent public educational institution	No	$31,500.00	107500
4	**4.1**	Attract and retain highly qualified, appropriately credentialed and trained staff	No	$0.00	0
4	**4.2**	Maintain prudent financial reserves for long-term financial solvency & develop a plan to maximize the chances of extending the parcel tax	No	$0.00	0
4	**4.3**	Ensure community confidence through transparent, user-friendly budget and ongoing reporting of income/expenditures	No	$54,000.00	45000
4	**4.4**	Maintain safe, modernized facilities	No	$1,751,060.00	2254492

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)
423679	$2,131,151.00	$1,851,908.00	$279,243.00	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	1.5	Professional Development and Collaboration Time to Support Instruction for Unduplicated Learners (this includes long-term English Learners)	Yes	$179,000.00	372282		
1	1.10	English Learners (including Long-term English learner) are supported by access to instructional technology for language development	Yes	$9,000.00	0		
2	2.4	Resources and Staffing to Support MTSS Implementation: MVMS	Yes	$719,647.00	1093095		
2	2.5	Resources and Staffing to Support MTSS Implementation: Targeted Learning Lab (TLL) Program	Yes	$832,920.00	16009		
2	2.6	Resources and Staffing to Support MTSS Implementation: Behavior Needs	Yes	$340,584.00	355522		
2	2.10	English Learner Students will have access to a high-quality curriculum to support their language development.	Yes	$50,000.00	15000		

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)
26056696	423679	0	1.626%	$1,851,908.00	0.000%	7.107%	$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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