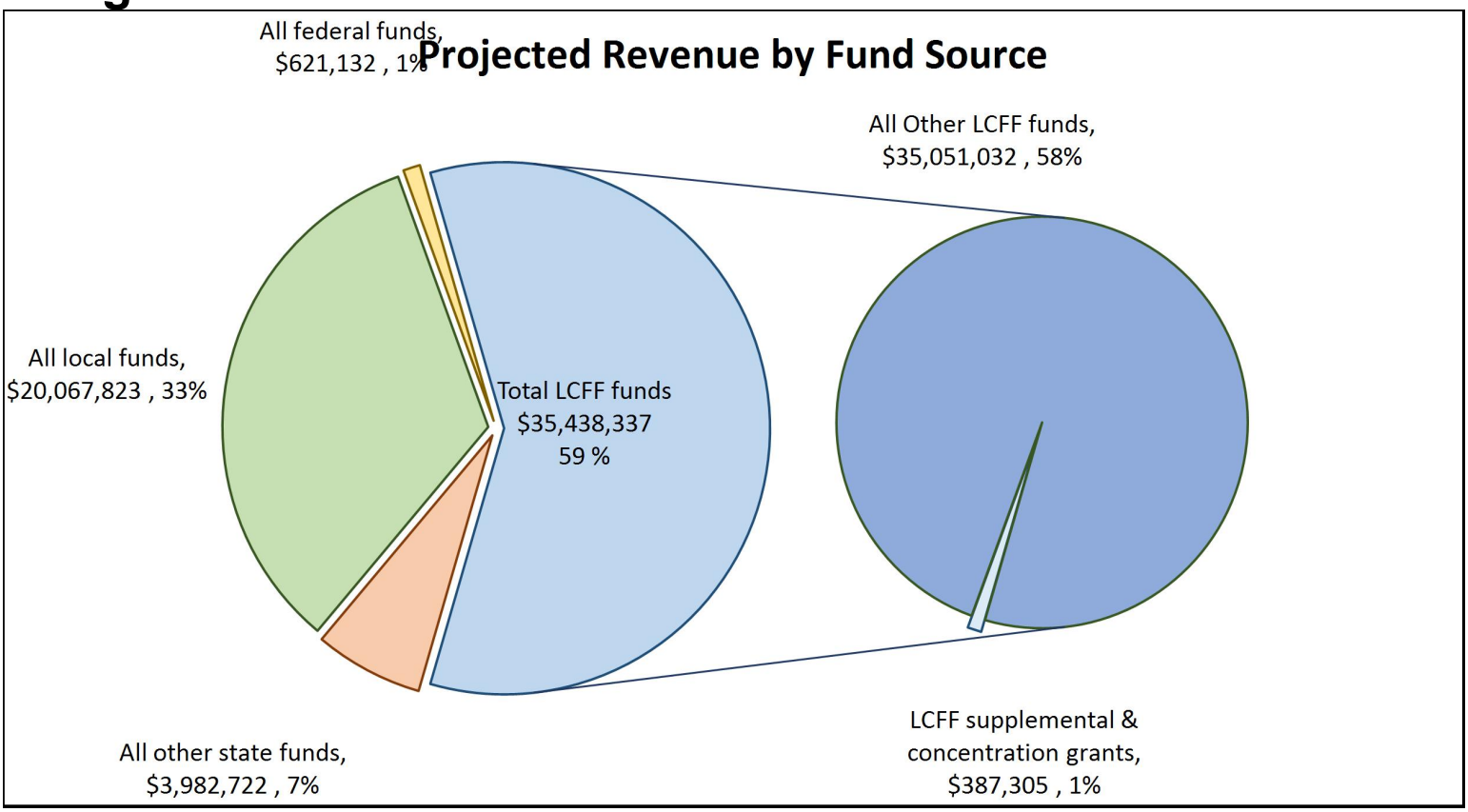
# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Mill Valley School District
CDS Code: 21653910000000
School Year: 2026-27
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 2026-27 School Year



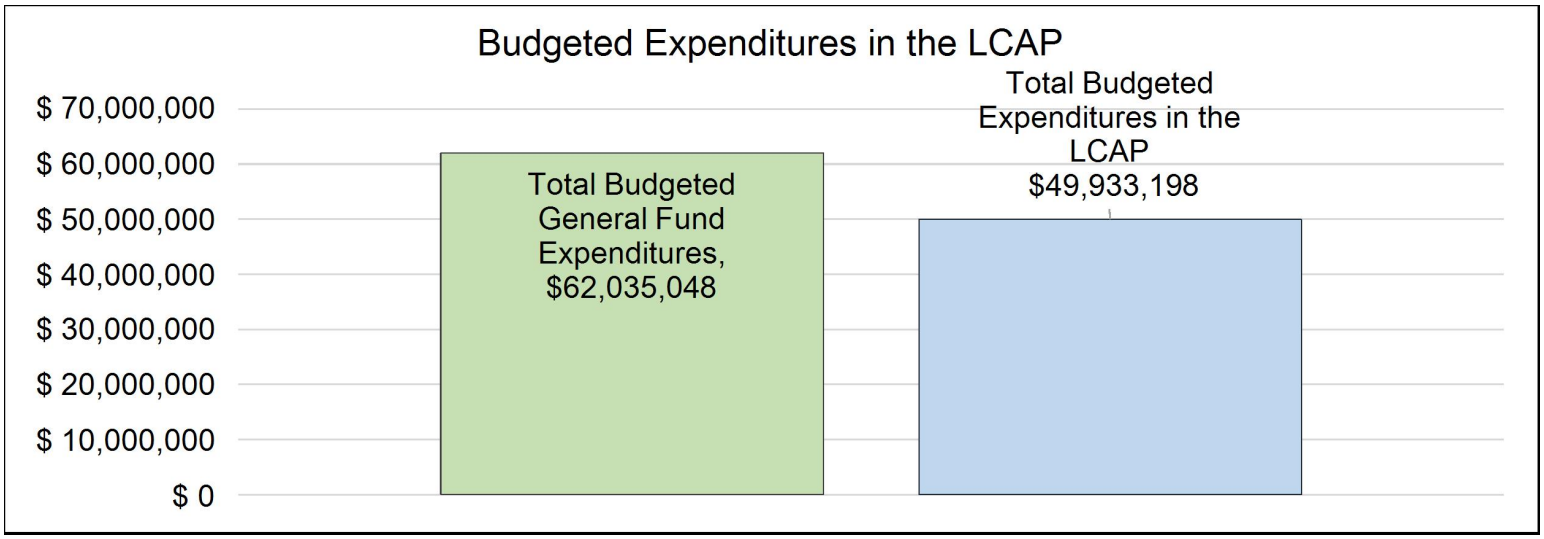

This chart shows the total general purpose revenue Mill Valley School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Mill Valley School District is $60,110,014, of which $35438337 is Local Control Funding Formula (LCFF), $3982722 is other state funds, $20067823 is local funds, and $621132 is federal funds. Of the $35438337 in LCFF Funds, $387305 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 2026-27. 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 $62035048 for the 2026-27 school year. Of that amount, $49933198 is tied to actions/services in the LCAP and $12,101,850 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

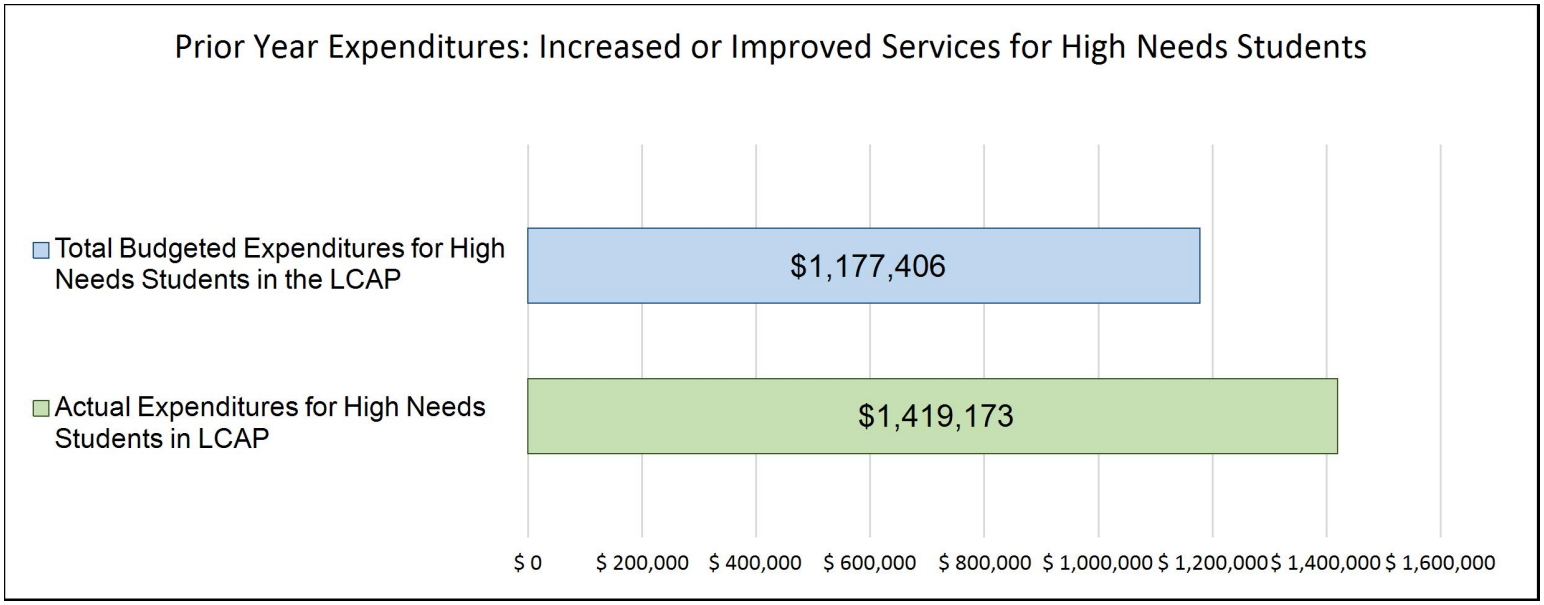
Legal Fees, Non Staff Special Education expenditures, Technology operating costs and cost of 1:1 device program, Audit Fees, Other operating expenditures.

## Increased or Improved Services for High Needs Students in the LCAP for the 2026-27 School Year

In 2026-27, Mill Valley School District is projecting it will receive $387305 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 $1151917 towards meeting this requirement, as described in the LCAP.

# LCFF Budget Overview for Parents

# Update on Increased or Improved Services for High Needs Students in 2025-26




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 2025-26, Mill Valley School District's LCAP budgeted $1177406 for planned actions to increase or improve services for high needs students. Mill Valley School District actually spent $1419173 for actions to increase or improve services for high needs students in 2025-26.

# 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<br>Superintendent | ekaufman@mvschools.org<br>415-389-7700 |

# Plan Summary [2026-27]

## 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.

# District & Board Priorities ⇒ 2024-2027 LCAP Goals

| Board Priorities | District Priorities | Draft LCAP Goals |
|---|---|---|
| Creating a Strong Governance Team | | |
| Developing Equitable Access to Excellent Educational Opportunities for all Learners through Coherence, Alignment, and Tiered Supports | Guaranteed and Viable Curriculum<br>Data to Inform Instruction<br>Coherence, Alignment, & Calibration TK-8 | Required Core Programming and Staffing |
| Monitoring Practices, Policies, and Plans for Ensuring Positive School Climates, Safety, and Security | Multi-Tiered Systems of Support for All Learners<br>One Year's Growth in One Year's Time<br>Data to Measure Growth Towards Standards | Multi-Tiered Systems of Support |
| Developing Constructive Relationships with Staff and Community | Coherence, Alignment, & Calibration TK-8<br>Data to Measure Growth Towards Standards | Communications and Community Engagement |
| Creating Transparency for the Budget and Facilities Planning | | Ensure Transparency in Budget Development and Facilities Planning, and Maintain Sound Finance and Infrastructure |

# 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 2025
Number Percent Number Percent Number Percent
Total Enrollment 2282 2313
English Learners 87 3.70% 94 4.10% 44 1.90%
Foster Youth 1 0.05% 3 0.13%
Homeless 2 0.10% 2 0.10% 3 0.13%
Socioeconomically Disadvantaged 154 6.50% 146 64.00% 127 5.60%
Students with Disabilities 260 11% 282 12.40% 257 11.20%
Enrollment Demographics
Race/Ethnicity
African American 12 0.50% 7 0.30% 9 0.39%
American Indian 5 0.20% 4 0.20% 4 0.17%
Asian 110 4.60% 109 4.80% 111 4.90%
Filipino 10 0.40% 13 0.60% 9 0.39%
Hispanic 219 9.20% 223 9.80% 229 10%
Two or More Races 257 10.80% 259 11.30% 274 12%
Pacific Islander 2 0.10% 2 0.10% 1 0.04%
White 1718 72.50% 1613 70.70% 1631 71.50%
Not Reported 68 3.00%
DataQuest Dashboard Information
Performance Data: CAASPP
District-Wide Grades 3-8
ELA Standard Met/Exceeded 80% 81.73% 82.63%
Math Standard Met/Exceeded 76% 78.38% 79.21%
Science Standard Met/Exceeded 70% 72.96% 75.15%
Third Grade
ELA Standard Met/Exceeded 78% 79.18% 77.87%
Math Standard Met/Exceeded 83% 80.89% 82.98%
Fourth Grade
ELA Standard Met/Exceeded 82% 81.86% 84.96%
Math Standard Met/Exceeded 80% 82.08% 84.55%
Fifth Grade
ELA Standard Met/Exceeded 85% 83.76% 87.40%
Math Standard Met/Exceeded 80% 79.92% 82.68%
Science Standard Met/Exceeded 71% 73.93% 79.22%

Sixth Grade
ELA Standard Met/Exceeded 79% 82.86% 79.98%
Math Standard Met/Exceeded 68% 69.80% 66.82%
Seventh Grade
ELA Standard Met/Exceeded 76% 79.58% 84.94%
Math Standard Met/Exceeded 69% 77.31% 78.34%
Eighth Grade
ELA Standard Met/Exceeded 80% 83.13% 80.84%
Math Standard Met/Exceeded 75% 80.32% 78.30%
Science Standard Met/Exceeded 69% 72.09% 70.91%

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% Not available Not available
Math Standard Met/Exceeded 65% Not available Not available
Asian
ELA Standard Met/Exceeded 80.50% 83.10% 78.57%
Math Standard Met/Exceeded 79.20% 85.71% 83.10%
Hispanic/Latino
ELA Standard Met/Exceeded 71.20% 69.39% 63.43%
Math Standard Met/Exceeded 61.20% 61.07% 57.57%
Two or More Races
ELA Standard Met/Exceeded 80.50% 83.13% 81.81%
Math Standard Met/Exceeded 77.40% 82.17% 81.61%
White
ELA Standard Met/Exceeded 81.30% 83.38% 86.16%
Math Standard Met/Exceeded 77.60% 80.05% 81.66%
Subgroup Data: English Language Acquisition Status
English Learner
ELA Standard Met/Exceeded 38.80% 24.32% 24.39%
Math Standard Met/Exceeded 44% 36.84% 33.34%
Reclassified Fluent English Proficient
ELA Standard Met/Exceeded 75.40% 69.01% 75.41%
Math Standard Met/Exceeded 65.60% 68.05% 65.00%
Initial Fluent English Proficient
ELA Standard Met/Exceeded 80.30% 78.67% 77.50%
Math Standard Met/Exceeded 82.70% 76.71% 81.25%

English Only
ELA Standard Met/Exceeded 81.20% 84.25% 85.30%
Math Standard Met/Exceeded 77.10% 80.30% 81.38%
Subgroup Data: Socioeconomic Status
Socioeconomically Disadvantaged
ELA Standard Met/Exceeded 59% 73.97% 56.31%
Math Standard Met/Exceeded 50% 68.87% 48.51%
Not Socioeconomically Disadvantaged
ELA Standard Met/Exceeded 82% 82.74% 84.68%
Math Standard Met/Exceeded 78% 79.61% 81.55%
Subgroup Data: Disability Status
Students With Reported Disabilities
ELA Standard Met/Exceeded 52% 54.41% 58.17%
Math Standard Met/Exceeded 46% 48.02% 51.96%
Students With No Reported Disabilities
ELA Standard Met/Exceeded 84% 86.11% 86.80%
Math Standard Met/Exceeded 80% 83.27% 83.77%
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 No Student Groups
Orange (Next-to-Lowest): No Subgroups No Subgroups No Student Groups No Student Groups
Yellow (Middle): English Learners, Socioeconomically Disadvantaged English Learners, Socioeconomically Disadvantaged English Learners English Learners, Students with Disabilities
Green (Next-to-Highest): Students With Disabilities, Hispanic Students with Disabilities, Hispanic Students with Disabilities, Hispanic Hispanic, Socioeconomically Disadvantaged
Blue (Highest): Asian, Two or More Races, White Asian, Two or More Races, White Asian, Two or More Races, Socioeconomically Disadvantaged, White Asian, Two or More Races, 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 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 (38 Students) Declined 73.1 points
Recently Reclassified English Learners (49 students) Increased 18.6 points (48.6 students) Declined 4.8 points (54 Students) Increased 19.7 points
English Only (1,368 students) Increased 6.9 students (1281 students) Increased 3.4 points (1245 Students) Increased 8.1 points
Math Performance on the CA School Dashboard
Red (Lowest) No Subgroups No Student Groups No Student Groups
Orange (Next-to-Lowest) No Subgroups No Student Groups No Student Groups
Yellow (Middle) English Learners No Student Groups Socioeconomically Disadvantaged, Students with Disabilities

Green (Next-to-Highest) Hispanic, Socioeconomically Disadvantaged, Students With Disabilities  English Learners, Students with Disabilities, Hispanic  English Learners, Hispanic
Blue (Highest) Asian, Two or More Races, White  Asian, Two or More Races, Socioeconomically Disadvantaged, White  Asian, Two or More Races, 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  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  (40 Students) Declined 25.7 points
Recently Reclassified English Learners  (49 students) Maintained 0 point change  (51 students) Increased 19.2 points  (54 Students) Increased 18.5 points
English Only  (1,369 students) Increased 9.7 points  (1258 students) Increased 9.4 points  (1241 Students) Increased 6 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%)  Yellow (Mid-Level) 57.1% Making Progress Towards English Language Proficiency (Declined 9.5%)
Representing 55 Students  Representing 51 students  Representing 56 Students
English Learners Decreased at Least One ELPI Level on the ELPAC  23.80%  7.80%  10.70%
English Learners Maintained ELPI Levels 1, 2L, 2H, 3L, or 3H on the ELPAC  21.40%  25.50%  32.10%
English Learners Maintained ELPI Level 4 on the ELPAC  9.50%  2%  10.70%
English Learners Progressed at Least One ELPI Level on the ELPAC  45.20%  64.70%  46.40%

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%)  7.3% of 2341 students in Grades TK-8 (Maintained 0.1%)
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  Hispanic (12.6% - 3.7% Increase, 223 students); Socioeconomically Disadvantaged (22.2% - 5.6% Increase, 162 students)
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  Asian (8.5% - 2.2% Increase, 117 students); English Learners (12.8% - 1.5% Increase, 86 students); Students with Disabilities (10.7% - 1% Increase, 338 students)
Yellow (Middle)  No Subgroups  English Learners (97 students; 11.3% - 12.6% Decline), Socioeconomically Disadvantaged (181 students; 16.6% - 14.1% Decline)  Two or More Races (7.7% - Maintained -0.3%, 326 students); White (6.5% - Maintained -0.3%, 1644 students)
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)  No Subgroups
Blue (Lowest)  No Subgroups  No Student Groups  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  African American, American Indian, Filipino (13 students; 7.7%), Foster Youth, Homeless, Long-Term English

Learners, Pacific Islander  African American (9.1%, 11 students); American Indian; Filipino (0%, 12 students); 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)  Orange (2351 students; 2.5% - 0.4% Increase)
Red (Highest): No Subgroups  Students with Disabilities (354 students; 5.1% - 3.4% Increase)  Socioeconomically Disadvantaged (163 students; 7.4% - 4.1% 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)  Asian (117 students; 3.4% - 0.7% Increase); English Learners (87 students; 3.4% - 1.4% Increase); Hispanic (224 students; 3.1% - 0.9% Increase); Students with Disabilities (340 students; 5.6% - 0.5% Increase); White (1651 students; 2.6% - 0.5% Increase)
Yellow (Middle): No Subgroups  Hispanic (226 students; 2.2% - 0% Change/Maintained)  Two or More Races (328 students; 1.8% - Maintained -0.1%)
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  No Student Groups
Blue (Lowest): Asian (0% - 0.9% Decline), Two or More Races (0.3% - 0.7% Decline)  No Student Groups  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  African American (11 students; 0%); American Indian; Filipino (12 students; 8.3%); Foster Youth; Homeless; Long-Term English Learners; 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 Gatos, 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, chronic absenteeism and suspension rates are areas where we are currently receiving support to investigate and address.
While our overall chronic absenteeism stayed the same (7.2% and 7.3%) between 2024 and 2025, Hispanic students and Socioeconomically Disadvantaged students were both in the Red on the Dashboard, representing 3.7% and 5.6% increases from 2024, respectively. Hispanic students had a chronic absenteeism rate of 12.6% and Socioeconomically Disadvantaged students had a chronic absenteeism rate of 22.2%. While we have relatively few students in those subgroups (223 Hispanic students and 162 Socioeconomically Disadvantaged students) compared to overall enrollment, the increased rates compared to all students shows we need to learn more about why those

students are chronically absent significantly more than other students and what we can address in our system to improve their school connection and attendance. Actions 2.1 and 2.6 focus on student attendance.
For suspension, we are in the Orange on the Dashboard for All Students, with 2.5% of students being suspended for at least one day, which represents a 0.4% increase from 2024. While that is a smaller increase than from 2023 to 2024, it is clear this is an area we need to investigate further and ensure we understand what is behind our current rates. We also had Socioeconomically Disadvantaged students in Red (7.4% suspension rate, a 4.1% increase, for 163 students); along with the following student groups in Orange: Asian students (3.4% suspension rate, a 0.7% increase, for 117 students); English Learners (3.4% suspension rate, a 1.4% increase, for 87 students); Hispanic students (3.1% suspension rate, a 0.9% increase, for 224 students); Students with Disabilities (5.6% suspension rate, a 0.5% increase, for 340 students); and White students (2.6% suspension rate, a 0.5% increase, for 1651 students).

System response to these challenges:
Historically we have had high chronic absenteeism rates due to the number of families who take students out of school for trips or other "parent-approved" absences. The specific Dashboard data show that in addition to those chronically absent students, there are also student groups whose absenteeism may not be for family trips. We are using our Differentiated Assistance time with county office staff to look specifically at which students are chronically absent at our sites. Our administrative teams will take that information and investigate more closely the reason for absences for each of those students. From there, site administrators and/or other staff, including our counseling staff, can work to connect with families on the importance of regular attendance at school and ensure any available supports are offered to families who may need it in order for their students to attend school regularly.

These actions address Red Student Group performance as reflected on the dashboard:
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
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 instruction/intervention.
Action 2.9: Effective data tools are accessible and used by all staff

# 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 for chronic absenteeism and suspension rates. Chronic absenteeism is a factor that impacts us districtwide, with various student groups impacted at different sites. We revised our attendance letters and refined our Student Attendance Review for timely engagement with families. We also proactively messaged about the importance of attendance and are asking administrators to check in more regularly with students who are chronically absence. We are also planning to hold empathy interviews with 3-5 of our most vulnerable learners at each school site. For suspension rates, we are starting with a look at our discipline practices to ensure all administrators or tracking and assigning discipline in the same way. We are also looking at specific types of

behavior that are leading to suspension so we can proactively address those. Actions 2.1, 2.6, 2.7 and 2.9 are our initial steps for addressing chronic absenteeism and suspension rates.

# 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, Included on Parent Advisory Committee |
| Parent Advisory Committee | Participation in Parent Advisory Committee |
| SELPA | June 2, 2026 - Consultation with SELPA  Previous consultation May 29. 2024, April 17, 2025 |

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 2025
LCAP Technical Review August 2025
LCAP Mid-Year Presentation to Board of Trustees January 15, 2026
LCAP District Advisory Committee February 5, 2026
LCAP District Advisory Committee March 19, 2026
LCAP District Advisory Committee April 2, 2026
LCAP Presentation to Board of Trustees May 14, 2026

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

Past 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 previously received 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.

The District is currently receiving Technical Assistance related to Chronic Absenteeism and Suspension Rates. The District has been supported by the Marin County Office of Education in reviewing absenteeism data as well as absence processes and analyzing the data on absences to determine which unexcused absences require additional support for families as well as which excused absences may need further investigation. Attendance letters were revised, and Student Attendance Review Board/Teams were implemented. Next steps include district-wide attendance communications and providing talking points for school offices when communicating with parents about attendance and absences, as well as providing more detailed information on absences to the school board. Regarding suspension rates, the county

office supported staff in looking at how suspension rates have changed over time and analyzing discipline data to determine when suspensions are being applied.

During 2025-26, the district did not have a District English Learner Advisory Committee; we had fewer than the total number of English Learners enrolled in the district and were not required to have a DELAC. We did include parents of English Learners in the District Advisory Committee.

# 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)<br>English Learners: Yellow (7 points above standard)<br>Hispanic: Green (33.7 point above standard)<br>Asian: Blue (72.5 points above standard)<br>Two or More Races: Blue (64.6 points above standard)<br>White: Blue (68.7 points above standard)<br>Socioeconomically Disadvantaged: Yellow (3.2 points above standard)<br>Students with Disabilities: Green (1.7 points below standard)<br>Other Student Groups: No Performance Color/Unable to Calculate Due to Sample Size | All Students: Blue (67.2 points above standard - improvement from baseline)<br>English Learners: Yellow (8.1 points above standard - improvement from baseline)<br>Hispanic: Green (33.9 points above standard - maintained baseline)<br>Asian: Blue (70.7 points above standard - decline from baseline)<br>Two or More Races: Blue (78 points above standard - improvement from baseline)<br>White: Blue (70.7 points above standard - improvement from baseline)<br>Socioeconomically Disadvantaged: Blue (24.1 points above standard - improvement from baseline) | Spring 2025 Data<br><br>*Data from the CA School Dashboard 2025-26 Release<br><br>*CAASPP Scores from Spring 2026 Administration will be available for 2026-27 Midyear Update<br><br>All Students: Blue<br># of Students: 1,425<br>(73.9 points above standard; Increased 6.7 Points points above standard).<br><br>English Learners: Yellow<br># of Students: 92<br>(9.9 points above standard; Maintained 1.8 Points)<br><br>Hispanic: Green<br># of Students: 134<br>(30.9 points above standard; Declined 3 Points) | Blue for All Students and All Student Groups (showing improvement year to year)<br><br>Differences between points above/below standard for All Student Groups and<br>All Students decrease annually<br><br>Differences between points above/below standard for All Student Groups and All Students are within 10 points | 2025-2026<br>"All Students" group maintained Blue and increased 9.6 points from baseline.<br><br>English Learners maintained Yellow and increased 2.9 points from baseline.<br><br>Hispanic students maintained Green and declined 2.8 points from baseline.<br><br>Asian students maintained Blue and increased 7.9 points from baseline.<br><br>Two or More Races maintained Blue and increased 13.7 points from baseline.<br><br>White students maintained Blue and increased 11.1 |

| 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)<br>Other Student Groups: No Performance Color/Unable to Calculate Due to Sample Size | Asian: Blue<br># of Students: 71<br>(80.4 points above standard; Increased 9.7 Points)<br><br>Two or More Races: Blue<br># of Students: 161<br>(78.3 points above standard; Maintained 0.3 Points)<br><br>White: Blue<br># of Students: 1,023<br>(79.8 points above standard; Increased 9.1 Points)<br><br>Socioeconomically Disadvantaged: Green<br># of Students: 104<br>(13.1 points above standard; Declined 11 Points)<br><br>Students with Disabilities: Green<br># of Students: 240 | | points from baseline.<br><br>Socioeconomically Disadvantaged students increased to Green and increased 9.9 points from baseline.<br><br>Students with Disabilities maintained Green and increased 10.9 points from baseline.<br><br>2024-2025<br>Our target is for the "All Students" group to be blue for ELA with annual improvements in points above standard for other groups.<br><br>While difficult to determine significance and likely to adjust annually due to fluctuations in group size, English |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | | | (9.2 points above standard Maintained 2.2 Points)<br><br>Other Student Groups:<br>No performance color; unable to calculate due to sample size. | | 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.<br><br>All Students, Asian, Two or more Races, Socioeconomically disadvantaged, and White 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)<br>English Learners: Yellow (7.9 points below standard)<br>Hispanic: Green (11.6 above standard)<br>Asian: Blue (55.2 points above standard)<br>Two or More Races: Blue (51.4 points above standard) | All Students: Blue (59.5 points above standard - improvement from baseline)<br>English Learners: Green (2.7 points above standard - improvement from baseline)<br>Hispanic: Green (21.2 points above standard - | Spring 2025 Data<br><br>*Data from the CA School Dashboard 2025-26 Release<br><br>*CAASPP Scores from Spring 2026 Administration will be available for 2026-27 Midyear Update | Blue for All Students and All Student Groups (showing improvement year to year)<br><br>Differences between points above/below standard for All Student Groups and | Our target is for the "All Students" group to be blue for math with annual improvements in points above standard for other groups.<br><br>While difficult to determine significance and |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | White: Blue (56.4 points above standard)<br>English Learners: Yellow<br>Socioeconomically Disadvantaged: Green (17.2 points below standard)<br>Students with Disabilities: Green (20.4 points below standard)<br>Other Student Groups: No Performance Color/Unable to Calculate Due to Sample Size | improvement from baseline)<br>Asian: Blue (74.9 points above standard - improvement from baseline)<br>Two or More Races: Blue (70 points above standard - improvement from baseline)<br>White: Blue (63.2 points above standard - improvement from baseline)<br>Students with Disabilities: Green (13.2 points below standard - improvement from baseline) | All Students: Blue<br># of Students: 1,422<br>(65.2 points above standard; Increased 5.7 Points)<br><br>English Learners: Green<br># of Students: 94<br>(2 points above standard; Maintained -0.8 Points)<br><br>Hispanic: Green<br># of Students: 133<br>(17.5 points above standard; Declined 3.7 Points)<br><br>Asian: Blue<br># of Students: 72<br>(75.3 points above standard; Maintained 0.4 Points)<br><br>Two or More Races: Blue<br># of Students: 159<br>(75.5 points above standard; | All Students decrease annually<br><br>Differences between points above/below standard for All Student Groups and All Students are within 10 points | likely to adjust annually due to fluctuations in group size, all student groups improved in points from standard over prior year.<br><br>All Students, Asian, Two or more Races, Socioeconomically disadvantaged, and White students met the blue performance level. |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | | | Increased 5.5 Points)<br><br>White: Blue<br># of Students: 1,022<br>(70.6 points above standard;<br>Increased 7.3 Points)<br><br>Socioeconomically Disadvantaged: Yellow<br># of Students: 104<br>(6.5 points below standard;<br>Declined 13.6 Points)<br><br>Students with Disabilities: Yellow<br># of Students: 241<br>(11.9 points below standard;<br>Maintained 1.3 Points)<br><br>Other Student Groups:<br>No Performance Color/Unable to Calculate Due to Sample Size. | | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| 1.3 | Performance on Statewide Assessments: ELPAC | 21.05% Proficient - Level 4 (Well Developed)<br>42.11% Level 3 - Moderately Developed<br>25.00% Level 2 - Somewhat Developed<br>11.84% Level 1 - Beginning to Develop | 29.87% Proficient - Level 4 (Well Developed - Increase)<br>44.16% Level 3 (Moderately Developed - Increase)<br>18.18% Level 2 (Somewhat Developed - Decrease)<br>7.79% Level 1 (Beginning to Develop - Decrease) | Spring 2025 Data<br><br>*Data from DataQuest<br><br>73 Students Tested<br><br>46.58% (34 Students) Proficient - Level 4-Well Developed<br><br>32.88% (24 Students) Level 3-Moderately Developed<br><br>10.96% (8 Students) Level 2-Somewhat Developed<br><br>9.59% (7 Students) Level 1-Beginning to Develop | 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 33.9% | Summative ELPAC (English Language Proficiency Assessment for California) Data and English Learner | RFEP Rate will increase to 50% | After reviewing student data in summer 2024, additional students were reclassified in Fall 2025. We are still working toward a 50% RFEP rate, |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | | | Reclassification Rate will be available Fall 2026. | | but we are evaluating reclassification in the spring as soon as state data (both ELPAC and CAASPP) are available. |
| 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<br>41.8% Making Progress towards English language proficiency<br><br>45.2% of English Learners Progressed at Least One ELPI Level<br>9.5% of English Learners Maintained ELPI Level 4<br>21.4% of English Learners Maintained ELPI Levels 1, 2L, 2H, 3L, or 3H<br>23.8% of English Learners Decreased at Least One ELPI Level | English Learner Progress: Blue<br>66.7% Making Progress towards English language proficiency (increased 24.8%)<br><br>64.7% of English Learners Progressed at Least One ELPI Level (improvement)<br>2% of English Learners Maintained ELPI Level 4 (improvement)<br>25.5% of English Learners Maintained ELPI Levels 1, 2L, 2H, 3L, or 3H (decline)<br>7.8% of English Learners Decreased at Least One ELPI | Spring 2025 Data<br><br>*Data from the CA School Dashboard<br><br>English Learner Progress: Yellow<br># of Students: 56<br>57.1% (32 students) making progress towards English language proficiency; Declined 9.5%<br><br>46.4% of English Learners (26 students) Progressed at Least One English Learner Progress Indicator Level<br><br>10.7% of English Learners (6 students) Maintained English | English Learner Progress will be Blue each year (showing improvement year to year)<br><br>90% of English Learners will Progress at Least One ELPI Level<br><br>No English Learners will Decrease ELPI Levels | Data show a significant increase (24.8%) in the number of English learners towards English proficiency.<br><br>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%.<br><br>16% fewer English Learners decreased at least one ELPI level. |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | | Level (improvement) | Learner Progress Indicator Level 4<br><br>32.1% of English Learners (18 students) Maintained English Learner Progress Indicator Levels 1, 2L, 2H, 3L, or 3H<br><br>10.7% of English Learners (6 students) Decreased at Least One English Learner Progress Indicator Level | | |
| 1.6 | i-Ready Reading or Alternative (Grades K-8) | Winter 2024<br>77% Early, Mid, or Above Grade Level<br>19% One Grade Level Below<br>4% Two, Three, or More Grade Levels Below | Winter 2025<br>80% Early, Mid, or Above Grade Level<br>16% One Grade Level Below<br>4% Two, Three, or More Grade Levels Below | Winter 2026<br><br>2100 Students Tested<br><br>80% (1665 Students) Early, Mid, or Above Grade Level<br><br>16% (339 Students) One Grade Level Below<br><br>5% (96 Students) Two, Three, or | Winter i-Ready Reading scores 90% Early, Mid or Above Grade Level | 2025-26<br>The number of students meeting winter i-Ready Reading 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. |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | | | More Grade Levels Below | | 2024-25<br>The number of students meeting winter i-Ready Reading 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<br>67% Early, Mid, or Above Grade Level<br>29% One Grade Level Below<br>5% Two, Three, or More Levels Below | Winter 2025<br>68% Early, Mid, or Above Grade Level<br>28% One Grade Level Below<br>4% Two, Three, or More Grade Levels Below | Winter 2026<br><br>2105 Students Tested<br><br>69% (1449 Students) Early, Mid, or Above Grade Level<br><br>27% (566 Students) One Grade Level Below<br><br>4% (90 Students) Two, Three, or More Grade Levels Below | Winter i-Ready Mathematics scores<br>90% Early, Mid or Above Grade Level | 2025-26<br>The number of students meeting winter i-Ready Reading early/mid/above grade level scores increased 1 percent. Overall, we are 21 % away from our target of 90% of students demonstrating proficiency by winter.<br><br>2024-25<br>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 |
|---|---|---|---|---|---|---|
| | | | | | | 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 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. |
| 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 | 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 | English Learner Instructional Schedules Show Regular Access to Designated and Integrated English Language | English Learner Instructional Schedules Show Daily Access to Designated and Integrated English Language | Regular access to designated ELD met; however, daily designated ELD not met. |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | | Development Instruction | Development Instruction | Development Instruction | |
| 1.11 | Performance on Statewide Assessments: CAST | Spring 2023 Data<br>5th Grade<br>All Students<br>71% Met/Exceeded<br>Asian<br>82% Met/Exceeded<br>Hispanic/Latino<br>48% Met/Exceeded<br>Two or More Races<br>61% Met/Exceeded<br>White<br>75% Met/Exceeded<br>Students with Disabilities<br>48.5% Met/Exceeded<br>Socioeconomically Disadvantaged<br>40% Met/Exceeded<br>No results for English Learner because fewer than 11 students<br><br>8th Grade<br>All Students<br>69% Met/Exceeded<br>Asian<br>59% Met/Exceeded<br>Hispanic/Latino<br>46% Met/Exceeded<br>Two or More Races<br>81% Met/Exceeded<br>White<br>71% Met/Exceeded | Spring 2024 Data<br>5th Grade<br>All Students<br>73.93% Met/Exceeded<br>Asian<br>86.67% Met/Exceeded<br>Hispanic/Latino<br>45.83% Met/Exceeded<br>Two or More Races<br>85.00% Met/Exceeded<br>White<br>75.86% Met/Exceeded<br>Students with Disabilities<br>53.57% Met/Exceeded<br>Socioeconomically Disadvantaged<br>57.70% Met/Exceeded<br>No results for English Learner because fewer than 11 students<br><br>8th Grade<br>All Students | Spring 2025 Data<br><br>*Data from CAASPP<br><br>5th Grade:<br>255 Students Tested out of 257 Enrolled<br><br>All students (255 Students)<br>79.22% (202 Students)<br>Met/Exceeded<br><br>Asian (12 Students)<br>83.33% (10 Students)<br>Met/Exceeded<br><br>Hispanic/Latino (21 Students)<br>52.38% (11 Students)<br>Met/Exceeded<br><br>Two or More Races (33 Students) | 5th Grade<br>Percent Met/Exceeded for All Students will be equal to or greater than 80%<br>Difference between Percent Met/Exceeded for All Students and Student Groups will be less than 10<br><br>8th Grade<br>Percent Met/Exceeded for All Students will be equal to or greater than 80%<br>Difference between Percent Met/Exceeded for All Students and Student Groups will be less than 10 | 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.<br><br>The same growth is true for our eighth 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 |
|---|---|---|---|---|---|---|
| | | Students with Disabilities<br>35.9% Met/Exceeded<br>Socioeconomically Disadvantaged<br>33.3% Met/Exceeded<br>No results for English Learner because fewer than 11 students | 72.09% Met/Exceeded<br>Hispanic/Latino<br>67.86% Met/Exceeded<br>Two or More Races<br>63.16% Met/Exceeded<br>White<br>73.87% Met/Exceeded<br>Students with Disabilities<br>52.94% Met/Exceeded<br>Socioeconomically Disadvantaged<br>74.03% Met/Exceeded<br>No results for English Learner or Asian because fewer than 11 students | 81.81% (27 Students) Met/Exceeded<br><br>White (186 Students)<br>81.72% (152 Students) Met/Exceeded<br><br>Students with Disabilities (40 Students)<br>65% (26 Students) Met/Exceeded<br><br>No results for EnglishLearner because fewer than 11 students (5 Students)<br><br>Socioeconomically Disadvantaged (20 Students)<br>65.0% (13 Students) Met/Exceeded<br><br>8th Grade:<br>244 Students Tested out of 254 Enrolled<br><br>All Students (244 Students) | | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | | | 70.91% (173 Students) Met/Exceeded<br><br>Asian (17 Students) 58.82% (10 Students) Met/Exceeded<br><br>Hispanic/Latino (26 Students) 61.54% (16 Students) Met/Exceeded<br><br>Two or More Races (32 Students) 68.75% (22 Students) Met/Exceeded<br><br>White (165 Students) 75.15% (124 Students) Met/Exceeded<br><br>Students with Disabilities (42 Students) 33.34% (14 Students) Met/Exceeded | | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | | | No results for English Learner because fewer than 11 students (5 Students)<br><br>Socioeconomically Disadvantaged (16 Students)<br>43.75% (7 Students)<br>Met/Exceeded | | |
| 1.12 | Performance on Statewide Assessments: CAA | No data because fewer than 11 students tested | 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 | 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 | Percent of students with access to broad course of study:<br><br>Socioeconomically disadvantaged:<br>English Learners: | Percent of students with access to broad course of study:<br><br>Socioeconomically disadvantaged:<br>100% | Percent of students with access to broad course of study:<br><br>Socioeconomically disadvantaged:<br>100% | All students and student groups will have access to a broad course of student each year to the extent possible in | Year 3 goal met. |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | that includes all of the subject areas described in Section 51210 and Sectino 51220 (a) to (i), as applicable.<br><br>This includes the following for our schools:<br><br>Content Area<br>ELA (K-5, 6-8 respectively)<br>90- 120 minutes daily<br>One course<br><br>Math (K-5, 6-8 respectively)<br>60 - 90 minutes daily<br>One course<br><br>Physical Education (K-5, 6-8 respectively)<br>200 minutes every ten days<br>One Course<br><br>SEL (K-5, 6-8 respectively)<br>15 minutes daily<br>Panther Time<br><br>Designated ELD (K-5, 6-8 respectively)<br>30 minutes daily<br>One course | Students with Disabilities:<br><br>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 required by Education Code. | English Learners: 100%<br>Students with Disabilities: 100%<br><br>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 required by Education Code. | English Learners: 100%<br>Students with Disabilities: 100%<br><br>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 required by Education Code. | accordance with their needs:<br><br>SED: 90-100%<br>EL: 90-100%<br>Socioeconomically disadvantaged: 100%<br><br>As measured by report cards, master schedule, principal data collection. | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | Science (K-5, 6-8 respectively)<br>At least twice weekly<br>One course<br><br>Social Science (K-5, 6-8 respectively)<br>At least twice weekly<br>One course | | | | | |

# Goal Analysis [2025-26]

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 implemented several new curricula including the second year of Culture of Belonging lessons in grades K-5 to support diversity, inclusion, and belonging, as well as Second Step curriculum at the middle school. We also altered our adoption of Amplify CKLA ELA curriculum in grades K-5 from the second edition to the third edition. Teachers received professional development on the third edition in 2025-26. All K-5 teachers were trained in DIBELS mCLASS administration to assess foundational literacy skills and progress monitor those skills. The requirements of the California Reading Difficulties Screener were implemented in grades K-2. Specifically related to middle school redesign, we implemented and are continuing to offer 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. Center for Educational Leadership work was cancelled for 2025-26. Middle school redesign is ongoing. Savings in site budgets as of estimated actuals.

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. To support instruction for unduplicated learners, our professional development and collaboration time continues to include 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 done again, and we continue to work 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 staying 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 continuing 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 may be starting in 2026-27 but will depend on budget constraints. We plan to pilot K-5 math curriculum that aligns with the CA Math Framework with the goal of adopting a consistent, district-wide math program for 2026-27. The instructional leadership academy work through the Center for Educational Leadership was put on hold due to budget constraints.

**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. | 2025-26/2026-27 Action<br>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.<br><br>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. | $33,186,361.00 | No |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| | District-wide personnel are appropriately staffed for effective operations. | Access to best first instruction and solid Tier 1 core provides foundation for success<br>early education offered in full day TK and K programs, small class sizes and small schools ensure UDP access immediate, differentiated support<br><br>2024-25 Action<br>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.<br><br>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.<br><br>Access to best first instruction and solid Tier 1 core provides foundation for success<br>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 | 2025-26/2026-27 Action<br>TK-5 Daily instructional schedules reflect the optimal number of recommended/required minutes for core Tier 1 ELA (90-120 minutes), math (60-80 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, with a goal of two times per week for each subject. Library curricula will emphasize social science | $0.00 | No |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| | participate in a broad course of study. | standards, including culturally relevant texts and a focus on diversity, inclusion, and belonging. STEM TOSA provides six-week cycles of weekly lesson instruction in fourth and fifth grade classrooms to support science, technology, engineering, and math extensions.<br><br>Math adoption committee will be formed in 2026-27, with supports from the county office, to evaluate and pilot math curriculums in alignment with the California Math Framework, in order to adopt a K-5 district-wide curriculum for implementation in 2027-28.<br><br>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.<br><br>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.<br><br>2024-25 Action<br>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.<br><br>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 | | |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| | | 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.<br><br>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.<br><br>*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 using aligned, state-approved, district-adopted, evidenced-based instructional materials for core instructional and social emotional learning. | 2025-26/2026-27 Action<br>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 classroom management practices.<br><br>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.<br><br>At the middle school level, our focus will be on implementing consistent Tier 1 social emotional foundations through Positive Behavior Interventions | $1,282,067.00 | No |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| | | 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. Staff engaged in Panther Pride culture-building work during 2025-26.<br><br>Curriculum Adoption $200,000 (set-aside for future adoptions)<br>Critical Friends Curriculum $28,000/year<br>6-8 Social-Emotional Learning Curriculum (Second Step/Health/Character Education) Estimated $100,000<br>Site Allocation of Instructional Materials and Supplies<br>Annual Purchasing<br><br>2024-25 Action<br>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 classroom management practices. (SAM, Domain 5, Items 29 and 30 & SAM Domain 4, Item 31))<br><br>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. | | |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| | | 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 | 2026-27 Action<br>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.<br><br>Costs:<br>Release Days for Professional Learning & Implementation Planning: 3 days per TK-8 teachers, including special education<br>Certificated New Staff Orientation: Estimated $36,480 annually; 1 day for all, additional day for new K-5 for CKLA and DIBELS orientation<br>CSEA Paraprofessional Training (Special Education and General Education Instructional Assistants): 3 days each<br>K-5 Teachers Selected for Math Pilot: 3 days each for August training work<br>New TK Teachers: 10 hours set-up/preparation<br>Math Adoption Work with county office collaboration and professional expert contract: $27,000<br>Glean Work to support continued literacy data analysis and structured literacy implementation: $28,000<br><br>2025-26 Action | $260,059.00 | No |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| | | 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.<br><br>Costs:<br>Release Days for Professional Learning & Implementation Planning: 3 days per TK-8 teachers, including special education<br>Certificated New Staff Orientation: Estimated $36,480 annually; 1 day for all, additional day for new K-5 for CKLA orientation<br>CSEA Paraprofessional Training (Special Education and General Education Instructional Assistants): 3 days each<br>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)<br>New TK Teachers: 10 hours set-up/preparation<br><br>2024-25 Action<br>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.<br><br>Costs:<br>Release Days for Professional Learning & Implementation Planning: 3 days per TK-5/Sped teacher: $63,063 annually<br>Certificated New Staff Orientation: Estimated $36,480 annually<br>Guest Teacher Orientation: Estimated $21,840 | | |
| **1.5** | Professional Development and | 2026-27 Action | $34,600.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
| --- | --- | --- | --- | --- |
| | Collaboration Time to Support Instruction for Unduplicated Learners (this includes long-term English Learners) | 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.<br><br>Professional Development:<br>Staff for ELPAC Administration Training: 1 day each plus hourly pay for Moodle training<br>County Office support for ELPAC administration via in-district session in August<br>ELPAC Administration calibration sessions for trained staff at MCOE (August and January)<br>Staff Support for Supporting English Learners provided by MCOE:<br>Overview of EL Support, including Reclassification and Development of Individual Learning Plans for ELs (August)<br>Support for TOSAs, progress monitoring and supporting Individual Learning Plans (January)<br>IA Training: Supporting English Learners in Classrooms (January)<br>Finishing the year, updating Individual Learning Plans for coming year, final reclassifications (May)<br><br>Special Education Specific<br><br>English Language Development Specific (training and hourly professional development for teachers and paraprofessionals)<br><br>2025-26 Action<br>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.<br><br>Professional Development:<br>Betsy Fox/Teaching Pyramid - TK teachers<br><br>Special Education Specific | | |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| | | English Language Development Specific (training and hourly professional development for teachers and paraprofessionals)<br><br>2024-25 Action<br>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.<br><br>Professional Development:<br>ELA/Structured Literacy professional development and coaching<br>TK-8 Introduction to the Math Framework:<br>Betsy Fox/Teaching Pyramid<br><br>Communities Of Practice support:<br>Critical Friends: Estimated<br>Changing Perspectives<br>Executive Function/Pragmatics and Behavior<br>Supporting Inclusive Practices<br>Special Education Specific<br>English Language Development Specific | | |
| **1.6** | Instructional Leadership and Accountability for MTSS Implementation | 2025-26/2026-27 Action<br>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.<br><br>2024-2025 | $20,000.00 | 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.<br><br>2025-2026<br>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.<br><br>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.<br><br>2026-2027<br>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.<br><br>2024-25 Action<br>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 | | |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| | | developed and aligned with principles for strategic implementation of MTSS. (SAM Domain 1, Items 1-5)<br><br>2024-2025<br>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.<br><br>2025-2026<br>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)<br><br>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)<br><br>2026-2027<br>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 | 2026-27 Action<br>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.<br><br>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<br><br>Improved STEM offerings have been implemented through new courses introduced in sixth grade wheel and new seventh/eighth grade electives.<br><br>District-wide Portrait of a Graduate (contract funded in 2025-26) will be developed to support middle school program redesign and high school articulation efforts<br><br>District-wide Portrait of a Graduate (contract funded in 2025-26) will be developed to support middle school program redesign and high school articulation efforts. The Portrait work will address the use of technology and artificial intelligence as we look at the skills our students need for success in high school, college, the work force, and life.<br><br>2025-26<br>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. | $236,349.00 | No |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| | | 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<br><br>STEAM offerings through new courses introduced in sixth grade wheel and new seventh/eighth grade electives.<br><br>“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.<br><br>2024-25 Action<br>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.<br><br>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<br><br>2024-2025: $100,000 planning, evaluation, staff hourly pay | | |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| | | 2025-2026: $100,000 planning, evaluation, staff hourly pay<br><br>2026-2027: $100,000 planning, evaluation, staff hourly pay<br><br>Arts and Music Grant Funding Allocation: Approximately $272,000 annually<br><br>“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. | 2026-27 Action<br>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 funds 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).<br><br>2025-26 Action<br>Select a facilitator and complete the Portrait of a Graduate (August to November 2025) TK-8: $50,000<br>• include analysis of community priorities for co-curricular offerings.<br><br>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 | $63,000.00 | No |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| | | Graduate work (2025-2026 and 2026-2027).<br><br>2024-25 Action<br>Select a facilitator and complete the Portrait of a Graduate (August to November 2024) TK-8: $50,000<br>• include analysis of community priorities for co-curricular offerings.<br><br>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<br><br>Instructional Technology: $180,000<br>i-Ready<br>EdPuzzle<br>IXL<br>Frax<br>Reflex<br>BrainPop<br>Newsela (5th-8th grade)<br>Seesaw<br>World Book Online<br>Lexia<br>mCLASS/DIBELS Online<br><br>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. | $867,188.00 | 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.<br><br>Lexia English $4500<br>Language Studio (digital component of Amplify CKLA for English Language Development instruction)<br>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.<br><br>General education instructional aides will be assigned equitably to classrooms.<br>Elementary teachers received additional instructional assistance of approximately 30 minutes to one hour daily.<br>Instructional aides will provide instructional support to classrooms, including working with small groups of students and/or individual students. | $2,582,850.00 | No |

# Goals and Actions

## Goal

| Goal # | Description | Type of Goal |
|---|---|---|
| 2 | All students are supported by multi-tiered systems of support (MTSS) for instruction, intervention, acceleration and extension in all areas of English language arts, mathematics, behavior, and SEL | Broad Goal |

State Priorities addressed by this goal.

Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)

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 mulit-tiered sytems of support. Goal 2 focuses on developing and sustaining our school-wide capacity and infrastructure to implement and sustain MTSS. This capacity and infrastructure includes ongoing professional development and coaching, with an emphasis on data-based problem-solving and multi-tiered instruction and intervention, including scheduling that allows staff to plan and implement instruction and intervention, and processes and procedures for engaging in data based problem solving. MVSD will not achieve its full implementation of these practices in the three year window of the 2024-2027 LCAP. Establishing, implementing and sustaining MTSS will be a long-term effort for our district. 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 |
|---|---|---|---|---|---|---|
| 2.1 | School Attendance Rates | All Students<br>2342/2393 Students with One or More Absence<br>Average Days Absent: 10<br>Excused Absences: 72.7%<br>Unexcused Absences: 27.2% | All Students<br>2214/2315 Students with One or More Absence<br>Average Days Absent: 8.2 (Decrease)<br>Excused Absences: 70.3%<br>Unexcused Absences: 29.4% | All Students<br>2260/2335 Students with One or More Absence<br>Average Days Absent: 8.6 (Increase)<br>Excused Absences: 69.5%<br>Unexcused Absences: 29.9% | Average Days Absent will be the same for all student groups<br><br>Unexcused Absences will decrease by 10% for all subgroups, and all subgroups will have | Chronic Absenteeism has maintained in some groups and increased in some groups. The average days absent is similar (within 2 days) for all groups. Excused absences |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | English Learners<br>88.92 Students with One or More Absence<br>Average Days Absent: 11.3<br>Excused Absences: 70.8%<br>Unexcused Absences: 28.7%<br><br>Students with Disabilities<br>336/342 Students with One or More Absence<br>Average Days Absent: 10.9<br>Excused Absences: 75.4%<br>Unexcused Absences: 24.5%<br><br>Socioeconomically Disadvantaged<br>169/174 Students with One or More Absence<br>Average Days Absent: 13.6<br>Excused Absences: 76.6%<br>Unexcused Absences: 23.1%<br><br>African American<br>9/12 Students with One or More Absence | English Learners<br>91/97 Students with One or More Absence<br>Average Days Absent: 8.9 (Decrease)<br>Excused Absences: 66.3%<br>Unexcused Absences: 33.5%<br><br>Students with Disabilities<br>336/349 Students with One or More Absence<br>Average Days Absent: 9.2 (Decrease)<br>Excused Absences: 73.2%<br>Unexcused Absences: 25.8%<br><br>Socioeconomically Disadvantaged<br>169/180 Students with One or More Absence<br>Average Days Absent: 10.9 (Decrease)<br>Excused Absences: 73.7% | English Learners<br>82/86 Students with One or More Absence<br>Average Days Absent: 8.8 (Decrease - Maintained)<br>Excused Absences: 62.3%<br>Unexcused Absences: 37.3%<br><br>Students with Disabilities<br>324/332 Students with One or More Absence<br>Average Days Absent: 9.4 (Increase - Maintained)<br>Excused Absences: 75.4%<br>Unexcused Absences: 23.0%<br><br>Socioeconomically Disadvantaged<br>153/159 Students with One or More Absence<br>Average Days Absent: 10.9 (Maintained) | unexcused absence rates within 5% of each other<br><br>Unexcused Absence Rates will be under 20% for all student groups | remain around 25%-30% for all groups, except English Learners, where the 37% of absences are unexcused. No group is under 20% unexcused absences. |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | Average Days Absent: 10.8<br>Excused Absences: 59.8%<br>Unexcused Absences: 40.2%<br><br>Asian<br>107/112 Students with One or More Absence<br>Average Days Absent: 9.1<br>Excused Absences: 59%<br>Unexcused Absences: 41%<br><br>Hispanic/Latino<br>223/226 Students with One or More Absence<br>Average Days Absent: 10.5<br>Excused Absences: 10.5%<br>Unexcused Absences: 27.3%<br><br>Two or More Races<br>250/258 Students with One or More Absence<br>Average Days Absent: 10.4<br>Excused Absences: 72.7%<br>Unexcused Absences: 27.2% | Unexcused Absences: 26.2%<br><br>African American Student Group Not Reported<br><br>Asian<br>100/110 Students with One or More Absence<br>Average Days Absent: 7.5 (Decrease)<br>Excused Absences: 66.0%<br>Unexcused Absences: 33.8%<br><br>Hispanic/Latino<br>218/226 Students with One or More Absence<br>Average Days Absent: 8.8 (Decrease)<br>Excused Absences: 72.3%<br>Unexcused Absences: 27.3%<br><br>Two or More Races<br>250/262 Students with One or More Absence | Excused Absences: 73.9%<br>Unexcused Absences: 25.0%<br><br>African American<br>10/11 Students with One or More Absence<br>Average Days Absent: 9.5<br>Excused Absences: 70.5%<br>Unexcused Absences: 29.5%<br><br>Asian<br>114/116 Students with One or More Absence<br>Average Days Absent: 8.5 (Increase)<br>Excused Absences: 58.0%<br>Unexcused Absences: 29.5%<br><br>Hispanic/Latino<br>214/222 Students with One or More Absence<br>Average Days Absent: 9.5 (Increase) | | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | White<br>1697/1729 Students with One or More Absence<br>Average Days Absent: 9.9<br>Excused Absences: 73.6%<br>Unexcused Absences: 26.3%<br><br>Not Reported<br>39/39 Students with One or More Absence<br>Average Days Absent: 11<br>Excused Absences: 73.9%<br>Unexcused Absences: 26.1% | Average Days Absent: 8.0 (Decrease)<br>Excused Absences: 67.5%<br>Unexcused Absences: 32.1%<br><br>White<br>1572/1641 Students with One or More Absence<br>Average Days Absent: 8.2 (Decrease)<br>Excused Absences: 71.1%<br>Unexcused Absences: 28.6%<br><br>Not Reported<br>48/48 Students with One or More Absence<br>Average Days Absent: 9.0 (Decrease)<br>Excused Absences: 58.9%<br>Unexcused Absences: 41.1% | Excused Absences: 71.4%<br>Unexcused Absences: 27.9%<br><br>Two or More Races<br>253/266 Students with One or More Absence<br>Average Days Absent: 9.0 (Increase)<br>Excused Absences: 73.1%<br>Unexcused Absences: 26.3%<br><br>White<br>1596/1643 Students with One or More Absence<br>Average Days Absent: 8.5 (Decrease - Maintained)<br>Excused Absences: 69.5%<br>Unexcused Absences: 30.0%<br><br>Not Reported<br>54/57 Students with One or More Absence | | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | | | Average Days Absent: 9.2 (Increase - Maintained)<br>Excused Absences: 66.8%<br>Unexcused Absences: 33.2% | | |
| 2.2 | Chronic Absenteeism Rates | All Students: 12.8%<br>English Learners: Red - 23.9%<br>Hispanic: Red - 17.2%<br>Two or More Races: Red - 13.4%<br>Socioeconomically Disadvantaged: Red - 30.7%<br>Asian: Orange - 11.5%<br>Students with Disabilities: Orange - 15.6%<br>White: Orange - 12.1% | All Students: 7.2% (5.6% Decline)<br>English Learners: Yellow - 11.3% (12.6% Decline)<br>Hispanic: Green - 8.9% (8.3% Decline)<br>Two or More Races: Green - 8% (5.4% Decline)<br>Socioeconomically Disadvantaged: Yellow - 16.6% (14.1% Decline)<br>Asian: Green - 6.3% (5.2% Decline)<br>Students with Disabilities: Green - 9.7% (5.9% Decline)<br>White: Green - 6.8% (5.3% Decline) | All Students: 7.3% (0.1% Increase - Maintained)<br>English Learners: Orange - 12.8% (1.5% Increase)<br>Hispanic: Red - 12.6% (3.7% Increase)<br>Two or More Races: Yellow - 7.7% (0.3% Decline - Maintained)<br>Socioeconomically Disadvantaged: Red - 22.2% (5.6% Increase)<br>Asian: Orange - 8.5% (2.2% Increase)<br>Students with Disabilities: Orange - 10.7% (1% Increase)<br>White: Yellow - 6.5% (0.3% | Chronic Absenteeism Rate will be under 10%<br><br>Chronic Absenteeism Rate for all student groups will be within 5% of each other | All Students maintained, and met the Year 3 Goal of under 10%. Most student groups are within 5% of the All Students rate. Socioeconomically Disadvantaged students are significantly higher than other groups. |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | | | Decline - Maintained) | | |
| 2.3 | Middle School Drop Out Rates | 0 | 0 | 0 | Maintain 0 Middle School Drop-Outs | Year 3 outcomes were met. |
| 2.4 | Pupil Suspension Rates | All Students: 0.7%<br>Hispanic: Orange - 2.2%<br>Socioeconomically Disadvantaged: Orange - 1.7%<br>English Learners: Green - 1.1%<br>Students with Disabilities: Green - 1.7%<br>White: Green - 0.7%<br>Asian: Blue - 0%<br>Two or More Races: Blue 0.3% | All Students: 2.2% (1.4% Increase)<br>Hispanic: Yellow - 2.2% (0% Change-Maintained)<br>Socioeconomically Disadvantaged: Orange - 3.3% (1.6% Increase)<br>English Learners: Orange - 2.1% (1% Increase)<br>Students with Disabilities: Red - 5.1% (3.4% Increase)<br>White: Orange - 2.1% (1.4% Increase)<br>Asian: Orange - 2.7% (2.7% Increase)<br>Two or More Races: Blue 0.3%<br>Filipino: No Performance Color - 7.7% | All Students: 2.6% (0.4% Increase)<br>Hispanic: Yellow - 3.1% (0.9% Increase)<br>Socioeconomically Disadvantaged: Red - 7.4% (4.1% Increase)<br>English Learners: Orange - 3.4% (1.3% Increase)<br>Students with Disabilities: Orange - 5.6% (0.5% Increase)<br>White: Orange - 2.6% (0.5% Increase)<br>Asian: Orange - 3.4% (0.7% Increase)<br>Two or More Races: Yellow 1.8% (1.5% Increase)<br>Filipino: No Performance Color - 8.3% (0.6% Increase) | Pupil Suspension Rates will decrease<br><br>Pupil Suspension rates for all student groups will be decrease | Pupil suspension rates increased. This change was anticipated as we have worked to establish higher expectation for specific violations of Education Code 48900 and be consistent when applying discipline. Future analyses could increase comparable local district data, if available. |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| 2.5 | Pupil Expulsion Rates | 0 | 0 | 0 | Maintain 0 | Baseline maintained and Year 3 Goal met. |
| 2.6 | PBIS - Tiered Fidelity Indicator Scores by School Site | TBD 2024-25 | TBD | TBD | TBD After 2024-25 Baseline | TFI was not implemented in 2025-2026 and may not be implemented in 2026-2027. |
| 2.7 | Self-Assessment of MTSS (SAM) School Site Needs Assessment Growth Over Time | TBD 2024-25 | TBD | TBD | TBD After 2024-25 Baseline | SAM was not implemented in 2025-2026 and may not be implemented in 2026-2027. |
| 2.8 | Local Literacy Assessment Annual Gains by Student Group | Core Phonics administered to some students K-2 | DIBELS Reading Assessment Measures to be administered June 2025 and 2025-2026 | DIBELS Benchmark Reading Assessment Measures were administered three times in 2025-26. | Core Phonics administered to all students K-2<br><br>Literacy Gains are equal for all student groups and compared to All Students | DIBELS Benchmark Reading Assessment Measures were administered three times in 2025-26 to provide baseline data for comparison in 2026-27. |
| 2.9 | Annual YouthTruth School Climate Indicators - School Connectedness | Will collect in 2024-2025 | Elementary Student Data: Belonging (Proxy for School Connectedness): Percent Positive: 48% | Elementary Student Data: Belonging (Proxy for School Connectedness): Percent Positive: 53% | Improvements in each groups baseline for lowest rated core survey themes are the focus for this outcome. | Elementary Students Instructional Methods: 1% Decrease from 2024 Academic Challenge: 1% |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | | Average Rating: 2.49 (on a 1–3 scale)<br>Percentile Rank: 90th percentile nationally<br><br>Middle School Student Data: While the report focuses more on aligned data across groups, the middle school students showed notably lower perceptions of culture and belonging compared to elementary peers (referenced in the presentation and implied by lower comparative ratings).<br>Staff Perspective<br>Staff reported that 71% of students feel their teachers care about them, indicating a perception of adult-student connection which | Average Rating: 2.55 (on a 1–3 scale)<br>Percentile Rank: 96th percentile nationally<br><br>Middle School Student Data: Belonging (Proxy for School Connectedness): Percent Positive: 70%<br>Average Rating: 3.73 (on a 1–5 scale)<br>Percentile Rank: 96th percentile nationally<br><br>Elementary Staff Perspective<br>In response to the question Do staff and students care about each other?, there was a 95% Positive response<br><br>Elementary Students Instructional Methods: 59% Positive | Elementary Students - Instructional methods and academic challenge<br><br>Middle School Students - Engagement and Academic Challenge<br><br>Elementary Staff: Professional Development and Engagement<br><br>Middle School Staff: Professional Development and Culture<br><br>Elementary Families: Communication and Feedback and Engagement<br><br>Middle School Families: Communication and Feedback and Resources | Decrease from 2024<br><br>Middle School Students: Engagement: 1% Decrease from 2024<br>Academic Challenge: 5% Decrease from 2024<br><br>Elementary Staff Professional Development: 1% Decrease from 2024<br>Engagement: 3% Decrease from 2024<br><br>Middle School Staff Professional Development: 6% Increase from 2024<br>Culture: 37% Increase from 2024<br><br>Elementary Families Communication and Feedback: |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | | supports connectedness. | Academic Challenge: 48% Positive<br><br>Middle School Students: Engagement: 52% Positive<br>Academic Challenge: 62% Positive<br><br>Elementary Staff Professional Development: 65% Positive<br>Engagement: 85% Positive<br><br>Middle School Staff Professional Development: 33% Positive<br>Culture: 57% Positive<br><br>Elementary Families Communication and Feedback: 83% Positive<br>Engagement: 77% Positive<br><br>Middle School Families | | 13% Increase from 2024<br>Engagement: 1% Decrease from 2024<br><br>Middle School Families Communication and Feedback: 6% Decrease from 2024<br>Resources: 3% Increase from 2024 |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | | | Communication and Feedback: 44% Positive<br>Resources: 58% Positive | | |

# Goal Analysis [2025-26]

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.

This goal addresses actions extending beyond the general program to ensure students, including students with exceptional needs and English learners, have access to the support they need to be successful and make measurable change. We will continue using i-Ready for progress-monitoring as a local measure, including to identify students for intervention. We added DIBELS as a literacy measure in grades K-5. Student absence notifications have been implemented at the middle school, and the Student Attendance Review Team/Student Attendance Review Board procedures and practices have been updated and implemented in the 2025-26 school year. Full-time counselors stay reinstated at the elementary sites as well as a third counselor at the middle school and the middle school wellness center coordinator. Middle school special education staffing has increased to address caseload and ensure assessments and reporting for students with exceptional needs is met appropriately. Tech Tuesdays have been eliminated with the change in the general TOSA position from Instructional Technology Coach to STEAM TOSA. ELD curriculum identification as well as daily instructional support from paraprofessionals and ELD-specific technology is continuing as an action. The Director of Educational Services position will also remain unfilled while budget determinations are made

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.

Professional development costs, which include extra hours, substitute costs, and contracted services have been recorded with estimated actual expenditures. Special Education positions could not be filled and services were provided by outside agencies. 2.2 Assessment hours were coded incorrectly. An improved system is now in place to ensure greater accuracy moving forward.

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

The actions list specific things across the district in order to achieve the goal. The changes to actions in Goal 2 are meant to increase the effectives of the actions, specifically while some staffing reductions are taking place, and to ensure the specificity of the actions aligns with the metrics and goal. The middle school continues to offer specific classes to support academic achievement, including Boost (general support), Workshop (specific support in Reading, English Language Arts, or Math), and Academic Workshop classes for special education

goal work, as well as an English Learner support class. At the elementary school, the Targeted Learning Lab program, supported by Teachers on Special Assignment, will continue to offer intervention for students in grades 1st-5th at every elementary school, while K intervention will be supported with full-time credentialed teachers and 6-hour per day instructional assistants, both of which are further supported by aligned school-wide schedules for grade levels to have common planning and meeting time and aligned intervention time.

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.

Reading and Math Specialist (RAMP) positions have been eliminated across the district to address budget shortfalls. Full-time counselors have been reinstated and will continued at the elementary sites as well as a third counselor at the middle school and the middle school wellness center coordinator. Middle school special education staffing has increased to address caseload and ensure assessments and reporting for students with exceptional needs is met appropriately. The STEAM TOSA remains unfilled while the budget is considered. There will no longer be an English Learner Coordinator position after the 2025-26 school year. Targeted Learning Lab TOSAs will support English Learner Development instruction that is as-required by law and at students' individual English Language Development levels, as well as to support state testing and monitoring.

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

# Actions

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| **2.1** | Ensure Appropriate Tracking and Responses to Student Absences | 2025-26/2026-27 Action<br>Implement district-wide attendance tracking and notification system, pursuant to Education Code 48260, including notification in parent/student handbook, tracking and reporting to principals weekly in AERIES, and written notification to families through attendance letters and the completion of SART and SARB meetings through the site school counselors and principals and district student services office.<br><br>Continue Student Attendance Review Team and Student Attendance Review Board revision work with support of middle school administrative team.<br><br>Implement automatic, period specific attendance calls to families when students are absent.<br><br>COST: | $4,500.00 | No |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| | | Aeries Analytics and Attendance Tracking<br>Aeries Communications integration for Attendance Notifications<br><br>2024-25 Action<br>Implement district-wide attendance tracking and notification system, pursuant to Education Code 48260, including notification in parent/student handbook, tracking and reporting to principals weekly in AERIES, and written notification to families through attendance letters and the completion of SART and SARB meetings through the site school counselors and principals and district student services office.<br><br>Implement automatic, period specific attendance calls to families when students are absent.<br><br>COST:<br>Aeries Analytics and Attendance Tracking | | |
| **2.2** | Systematic Screening and Progress Monitoring | 2026-27 Action<br>To answer the question “How do we know they know?,” MVSD will implement systematic screening, diagnostic, formative and summative assessments and data collection and reporting practices in alignment with the district's annual assessment, progress monitoring and reporting calendar.<br><br>Student progress specific to academic, behavioral and social emotional goals is monitored and evaluate in relation to grade level expectations and outcomes and changes are made to instruction/intervention based on student responses.<br><br>COST Teams will be established at school site and implemented consistently across the district.<br><br>Adequate time is provided for assessment, including release time for 1:1 assessment. | $138,832.00 | No |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| | | TK-5 Release days for Assessment: $163,800 Annually<br>(Based on two days release time TK-5 for assessment each trimester, for 6 total release days, for TK-5 teachers per CBA Article 10.15)<br><br>CA Reading Difficulties Screener Implementation: 3-6 hours training for all teachers K-5, as well as paraprofessionals.<br><br>Maintaining IReady Screening and Progress Monitoring as tool for evaluating student progress and acceleration in TLL and "intervention" and "workshop" classes at the middle school.<br><br>2025-26<br>To answer the question “How do we know they know?,” MVSD will implement systematic screening, diagnostic, formative and summative assessments and data collection and reporting practices in alignment with the district's annual assessment, progress monitoring and reporting calendar.<br><br>Student progress specific to academic, behavioral and social emotional goals is monitored and evaluate in relation to grade level expectations and outcomes and changes are made to instruction/intervention based on student responses.<br><br>Adequate time is provided for assessment, including release time for 1:1 assessment.<br><br>TK-5 Release days for Assessment: $163,800 Annually<br>(Based on two days release time TK-5 for assessment each trimester, for 6 total release days, for TK-5 teachers per CBA Article 10.15)<br><br>CA Reading Difficulties Screener Implementation: 3-6 hours training for all teachers K-5, as well as paraprofessionals.<br><br>Maintaining IReady Screening and Progress Monitoring as tool for evaluating student progress and acceleration in TLL and "intervention" and "workshop" classes at the middle school. | | |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| | | 2024-25 Action<br>To answer the question “How do we know they know?,” MVSD will implement systematic screening, diagnostic, formative and summative assessments and data collection and reporting practices in alignment with the district's annual assessment, progress monitoring and reporting calendar.<br><br>Student progress specific to academic, behavioral and social emotional goals is monitored and evaluate in relation to grade level expectations and outcomes and changes are made to instruction/intervention based on student responses.<br><br>Adequate time is provided for assessment, including release time for 1:1 assessment.<br><br>TK-5 Release days for Assessment: $163,800 Annually<br>(Based on two days release time TK-5 for assessment each trimesters for 100 TK-5 teachers per CBA Article 10.15<br><br>2024-2025:<br>• Implement IReady Screening and Progress Monitoring as tool for evaluating student progress and acceleration in TLL and "intervention" and "workshop" classes at the middle school.<br>• Report, for each individual child, annual growth and annual improvement to closing achievement gaps. Academic, behavioral, and social-emotional data are used to identify and verify reasons why students may not be meeting expectations<br>• Evaluate mathematics assessment data collected to ensure streamlined, efficient systemwide (TK-8) data are available for all students at three points in the year. Consider the role of LTL, CFAs, and IXL in identifying and supporting individual instruction and differentiated support in 1:1 and small group support.<br>• Establish clear processes, procedures and decision rules for data-based problem solving | | |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| | | | | |
| **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. | 2025-26/2026-27 Action<br>Master schedules provide adequate time for multiple tiers of evidence-based instruction and intervention to occur. (“What do we do if they do/don’t know or if they already know?)<br><br>Tier 2 and Tier 3 academic and social emotional learning systems and support are well defined, including entrance and exit criteria as well as rate of progress expected and timeline to achieve expected growth trajectory.<br><br>Tier 2 (supplemental) academic, behavioral, and social-emotional practices exist to address integrated common student needs, are linked to Tier 1 instruction, and are monitored using assessments/data sources tied directly to the skills taught.<br><br>Tier 3 (intensive) academic, behavioral and social-emotional practices include integrated strategies that are developed based on students' needs, are aligned with Tier 1 and Tier 2 instructional goals and strategies, and are monitored using assessments/data sources that link directly to skills taught. Tier 2 and Tier 3 (supplemental) academic practices will be clearly defined.<br><br>Students receiving Targeted Learning Lab (TLL) acceleration instruction and/or Tier 2/3 intervention use the following curricula: SONDAY, READ 180, MATH 180, Bridges Intervention Curriculum, REWARDS, and instructional technology. Clear matrix for supplemental and intensive instruction with placement and exit criteria identified to ensure increasingly intensive support and progress monitoring across Tiers.<br><br>2025-2026:<br>All site master schedules are developed using student data and include time for multi-tiered interventions in ELA, mathematics, and social emotional and behavioral instruction. Interventions are matched to student needs by content area and by intensity (Tier 1, Tier 2, and Tier 3) and allow for flexible student groupings. Targeted Learning Lab (TLL) continues to be scheduled for all K-5 students four times a week. | $0.00 | No |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| | | Schedule audits will be implemented at all sites to ensure students are accessing interventions or acceleration regularly and equitably. Program audits will be used to ensure program content and progress monitoring use aligned and appropriate assessments leading to common data collection and reporting. Data collection tools and reporting will be aligned.<br><br>2026-2027<br>Gifted learners are identified and supported with individual learning plans<br><br>*Costs associated with this action can be found in Goal 1, Action 1.1.<br><br>2024-25 Action<br>Master schedules provide adequate time for multiple tiers of evidence-based instruction and intervention to occur. (“What do we do if they do/don’t know or if they already know?)  (SAM, Domain 2, Item 13)<br><br>Tier 2 and Tier 3 academic and social emotional learning systems and support are well defined, including entrance and exit criteria as well as rate of progress expected and timeline to achieve expected growth trajectory. (SAM Domain 5, Items 29-25)<br><br>Tier 2 (supplemental) academic, behavioral, and social-emotional practices exist to address integrated common student needs, are linked to Tier 1 instruction, and are monitored using asssessments/data sources tied directly to the skills taught. (SAM Domain 5,Items 32 and 33)<br><br>Tier 3 (intensive) academic, behavioral and social-emotional practices include integrated strategies that are develoepd based on students' needs, are aligned with Tier 1 and Tier 2 instructional goals and stragies, and are monitored using assessments/data sources that link directly to skills taught. (SAM Domain 5, Items 34 and 35) Tier 2 and Tier 3 (supplemental) academic practices will be clearly defined.<br><br>Students receiving Targeted Learning Lab (TLL) acceleration instruction and/or Tier 3 intervention use the following curricula: SONDAY, READ 180, MATH 180, REWARDS, and instructional technology.  Clear matrix for supplemental and intensive instruction with placement and exit criteria | | |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| | | identified to ensure increasingly intensive support and progress monitoring across Tiers.<br><br>2024-2025<br>Targeted Learning Lab (TLL) is scheduled for all K-5 students four times a week.<br><br>2025-2026:<br>All site master schedules are developed using student data and include time for multi-tiered interventions in ELA, mathematics, and social emotional and behavioral instruction. Interventions are matched to student needs by content area and by intensity (Tier 1, Tier 2, and Tier 3) and allow for flexible student groupings. (SAM Domain 2, Item 13)<br><br>2026-2027<br>Gifted learners are identified and supported with individual learning plans<br><br>*Costs associated with this action can be found in Goal 1, Action 1.1. | | |
| **2.4** | Resources and Staffing to Support MTSS Implementation: MVMS | 2025-26/2026-27 Action<br>Schools are appropriately staffed to offer evidence-based interventions aligned with Multi-Tiered Systems of Support (MTSS) in core academic and social-emotional domains for us to respond when we identify that students don't know what's been taught or they already know what's been taught. Available resources are allocated effectively to support MTSS implementation.<br><br>Multi-Tiered Systems of Support (MTSS) are supported by appropriate staffing.<br><br>Middle school students have access to courses for literacy and mathematics support, in addition to core instruction.<br><br>COSTS:<br>Intervention, BOOST, Workshop Sections at Middle School | $296,640.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| | | 2024-25 Action<br>Schools are appropriately staffed to offer evidence-based interventions aligned with Multi-Tiered Systems of Support (MTSS) in core academic and social-emotional domains for us to respond when we identify that students don't know what's been taught or they already know what's been taught. Available resources are allocated effectively to support MTSS implementation (SAM Domain 6, Item 41).<br><br>Multi-Tiered Systems of Support (MTSS) are supported by appropriate staffing.<br><br>Middle school students have access to courses for literacy and mathematics support, in addition to core instruction.<br><br>The middle school has a Reading and Math Support (RAMP) specialist.<br><br>COSTS:<br>RAMP Teachers<br>Intervention, BOOST, Workshop Sections at Middle School | | |
| **2.5** | Resources and Staffing to Support MTSS Implementation: Targeted Learning Lab (TLL) Program | 2025-26/2026-27 Action<br>Multi-tiered systems of Support (MTSS) are supported by appropriate staffing.<br><br>Each elementary school has a Teacher on Special Assignment (TOSA) for Targeted Learning Labs (TLL) to provide student intervention support beyond supplemental and concentration money.<br><br>COSTS:<br>TOSAs<br><br>2024-25 Action | $1,083,768.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| | | Multi-tiered systems of Support (MTSS) are supported by appropriate staffing.<br><br>Each elementary school has a Teacher on Special Assignment (TOSA) for Targeted Learning Labs (TLL) and a Reading and Math Support (RAMP) specialist.<br><br>The increase of TOSAs to our staffing is a cost of over $600,000 for our district, and we believe that spending beyond the total Projected LCFF Supplemental and Concentration money is worth it to support our students best.<br><br>COSTS:<br>TOSAs | | |
| **2.6** | Resources and Staffing to Support MTSS Implementation: Behavior Needs | 2025-26/2026-27 Action<br>Schools are appropriately staffed to offer evidence-based interventions aligned with Multi-Tiered Systems of Support (MTSS) in core academic and social-emotional domains for us to respond when we identify that students don't know what's been taught or they already know what's been taught. Available resources are allocated effectively to support MTSS implementation.<br><br>Multi-Tiered Systems of Support (MTSS) are supported by appropriate staffing.<br><br>Counselors and psychologists support district wellness, Multi-Tiered Systems of (MTSS), and Positive Behavioral Interventions and Supports (PBIS). Each elementary school has a full-time counselor. The middle school has one full-time counselor per grade. Each elementary school is a wellness campus. The middle school has a wellness center supported by a wellness center coordinator.<br><br>COSTS:<br>5 Elementary Counselors (3 supported by Kiddo!) | $2,150,966.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| | | One Middle School Counselor Enhance Ratio for 3 Middle School Counselors<br>Wellness Center Coordinator (0.5 FTE)<br>Behaviorist<br>Psychologists<br><br>2024-25 Action<br>Schools are appropriately staffed to offer evidence-based interventions aligned with Multi-Tiered Systems of Support (MTSS) in core academic and social-emotional domains for us to respond when we identify that students don't know what's been taught or they already know what's been taught. Available resources are allocated effectively to support MTSS implementation (SAM Domain 6, Item 41).<br><br>Multi-Tiered Systems of Support (MTSS) are supported by appropriate staffing.<br><br>Counselors and psychologists support district wellness, Multi-Tiered Systems of (MTSS), and Positive Behavioral Interventions and Supports (PBIS). Each elementary school has a full-time counselor. The middle school has one full-time counselor per grade. Each elementary school is a wellness campus. The middle school has a wellness center supported by a wellness center coordinator.<br><br>COSTS:<br>Elementary Counselors<br>One Middle School Counselor Enhance Ratio<br>Wellness Center Coordinator<br>Behaviorist | | |
| **2.7** | Across all tiers, data are used to identify the difference or gap between expected | 2025-26/2026-27 Action<br>For all students, data-based problem-solving incorporates the gap between grade-level standards and expected outcomes, reasons why students are not meeting expectation, intervention plans developed with evidence of | $0.00 | No |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| | and current student outcomes relative to academic, behavioral and social emotional goals and are used to identify the appropriate level (tier) of instruction/intervention. | fidelity for program monitoring, and regular review of the student's response to scientific, research-based intervention. Data-based problem-solving is part of a student's full individual evaluation for special education.<br><br>Costs: See Goal 1.4 and 2.2:  Release time for assessment, preparation and collaboration time, release time for instructional leadership teams; also Wednesday site and district faculty meetings.<br><br>2024-25 Action<br>SAM Domain 4, Items 21 and 22<br><br>For all students, data-based problem-solving incorporates the gap between grade-level standards and expected outcomes, reasons why students are not meeting expectation, intervention plans developed with evidence of fidelity for program monitoring, and regular review of the student's response to scientific, research-based intervention. Data-based problem-solving is part of a student's full individual evaluation for special education (SAM Domain 4, Item 26)<br><br>Costs: See Goal 1:  Release time for assessment, preparation and collaboration time, release time for instructional leadership teams; also Wednesday site and district faculty meetings; see Goal 2.7 as well. | | |
| **2.8** | Programs and services are developed and provided to students with exceptional needs. | 2026-27 Action<br>At least one Education Specialist is assigned to each TK-5 school, with at least one  instructional assistant assigned to the educational specialist. Our two elementary Learning Center Sites have 2 full time Education Specialists and at least 5  instructional assistants per site.<br><br>The middle school has 3 Education Specialists that each have one instructional assistant for students in the Academic Support Program. There are also 2 Education Specialists that provide intensive specialized academic core replacement classes for students who need this level of support. These classes have 3 instructional assistants each. Staffing is being increased for 2025-26 to support caseloads. | $5,669,594.00 | No |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| | | There is one speech-language pathologist for every 55 students.<br><br>The district provides Occupational Therapy services to students based on their IEPS and employs 1.8 OTs.<br><br>Additional classroom assistance and adult supports are provided as per individual education plan and pursuant to protocols.<br>Special Education staff will use Goalbook for compliant IEP goal development, implement data tracking strategies embedded in program for progress monitoring and tracking.<br><br>Special Education Staff who work with early intervention - K age students will continue to participate in training and other activities designed to support our youngest learners in accessing their education in the least restrictive environment. These activities will be monitored through our CIM Plan.<br><br>An articulated framework for Tier 2 and Tier 3 academic, social emotional, and behavioral supports needs to be developed TK-8. This should include assessments for placement decision making cut points, progress monitoring tools, and the curricula to be implemented for each Tier.<br><br>Release days and collaboration time need to be scheduled for TLL TOSAs and Education Specialists to work together for seamless tiered support.<br><br>Professional development in Tier 2 and Tier 3 assessments and curricula needs to be provided to elementary TLL and Special Education staff.<br><br>2025-26<br>At least one Education Specialist is assigned to each TK-5 school, with at least one instructional assistant assigned to the educational specialist. Our two elementary Learning Center Sites have 2 full time Education Specialists and at least 5 instructional assistants per site.<br><br>The middle school has 3 Education Specialists that each have one instructional assistant for students in the Academic Support Program. There are also 2 Education Specialists that provide intensive specialized | | |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| | | academic core replacement classes for students who need this level of support. These classes have 3 instructional assistants each. Staffing is being increased for 2025-26 to support caseloads.<br><br>There is one speech-language pathologist for every 55 students.<br><br>The district provides Occupational Therapy services to students based on their IEPS and employs 1.8 OTs.<br><br>Replace NPA staff with district staff wherever possible.<br><br>Additional classroom assistance and adult supports are provided as per individual education plan and pursuant to protocols.<br>Continue use of Goalbook for compliant IEP goal development, implement data tracking strategies embedded in program for progress monitoring and tracking.<br><br>Special Education Staff who work with early intervention - K age students will continue to participate in training and other activities designed to support our youngest learners in accessing their education in the least restrictive environment. These activities will be monitored through our CIM Plan.<br><br>2024-25 Action<br>At least one Education Specialist is assigned to each TK-5 school, with at least one instructional assistant assigned to the educational specialist. Our two elementary Learning Center Sites have 2 full time Education Specialists and at least 5 instructional assistants per site.<br><br>The middle school has 3 Education Specialists that each have one instructional assistant for students in the Academic Support Program. There are also 2 Education Specialists that provide intensive specialized academic core replacement classes for students who need this level of support. These classes have 3 instructional assistants each.<br><br>There is one speech-language pathologist for every 55 students. | | |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| | | There is one school psychologist for every 460 students.<br><br>The district provides Occupational Therapy services to students based on their IEPS and employs 1.8 OTs.<br><br>Replace NPA staff with district staff, develop job descriptions where needed. Increase from a .5 to a 1.0 FTE Behaviorist to support staff in Tier 2 (supplemental) strategies. Potentially add 2 trained behavioral technicians. 2024-25 1.0 FTE<br><br>Additional classroom assistance and adult supports are provided as per individual education plan and pursuant to protocols.<br>Continue use of Goalbook for compliant IEP goal development, implement data tracking strategies embedded in program for progress monitoring and tracking.<br><br>Special Education Staff who work with early intervention - K age students will continue to participate in training and other activities designed to support our youngest learners in accessing their education in the least restrictive environment. These activities will be monitored through our CIM Plan. | | |
| **2.9** | Effective data tools are accessible and used by all staff | 2025-26/2026-27 Action<br>Staff understand and have access to academic, behavior, and social emotional data sources that address the following purposes of assessment: (1) identify students at risk academically, socially, emotionally, (2) determine why the student is at-risk, (3) monitor student academic, behavior, and social emotional growth, (4) inform academic, behavior, and social emotional instruction/intervention planning, and (3) determine student mastery of expected outcomes.<br><br>The leadership and COST teams ensure availability of tools that can track and graphically display academic, behavior, and social emotional data. Staff are trained on the use of these tools and their responsibilities for data | $0.00 | No |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| | | collection, entry and management and staff use the data tools with assistance as necessary.<br><br>2024-25 Action<br>Staff understand and have access to academic, behavior, and social emotional data sources that address the following purposes of assessment: (1) identify students at risk academically, socially, emotionally, (2) determine why the student is at-risk, (3) monitor student academic, behavior, and social emotional growth, (4) inform academic, behavior, and social emotional instruction/intervention planning, and (3) determine student mastery of expected outcomes. (SAM Domain 6, Item 36)<br><br>The leadership team ensures availability of tools that can track and graphically display academic, behavior, and social emotional data. Staff are trained on the use of these tools and their responsibilities for data collection, entry and management and staff use the data tools with assistance as necessary. (SAM Doman 6, Item 39)<br><br>Initial and Ongoing Costs:<br>Identify and select a data and assessment management system.<br>Estimated Cost of System: $30,000/year<br>Estimated Cost of Training and Support in System: $10,000/year<br>“Technology Tuesdays” for job-embedded professional development and coaching = $34,200) (Annual)<br>1 FTE (TOSA) data analysis | | |
| **2.10** | English Learner Students will have access to a high-quality curriculum to support their language development. | English Learner Students will have access to a high-quality curriculum to support their language development.<br><br>English Learner teachers will evaluate, pilot, and adopt a high quality ELD curriculum (see Goal 1).<br><br>Daily instructional schedules will included designated and integrated ELD instruction and be supported by paraprofessionals and ELD-specific instructional technology. | | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| | | State testing and progress monitoring will be maintained.<br><br>Cost for Lexia included in action 1.10 | | |
| **2.11** | Staff will be trained on harassment and discriminatory conduct. | Staff will participate in training on identifying and responding to harassment and discriminatory<br>conduct, including race-based harassment, bullying prevention strategies, and site protocols for reporting<br>and escalating incidents. | | No |

# Goals and Actions

## Goal

| Goal # | Description | Type of Goal |
|---|---|---|
| 3 | Communications and Community Engagement: Promote two-way, inclusive, efficient, and user-friendly communication to engage educational partners and the community. | Broad Goal |

State Priorities addressed by this goal.

Priority 3: Parental Involvement (Engagement)
Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

The Mill Valley School District is a community funded school district which relies heavily on local support through not only our property tax base for per pupil funding but also the engagement of our community at large in support of our Parcel Tax (approximately 25% of our district budget), our Measure G bond, and the co-curricular, enrichment and community building programs available due to the support of our generous community through contributions from Kiddo! Educational Foundation and the Mill Valley PTA. We embrace our community as partners and believe that our great schools are made by "MVSD Together." With a commitment to transparency and inclusion, we want to make sure that all MVSD voices are heard.

## Measuring and Reporting Results

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| 3.1 | Annual Youth Truth Survey data regarding parent participation, parent input on district decision making, school safety, and school connectedness, disaggregated by student group, including unduplicated pupils and pupils with exceptional needs. | Baseline data will be collected regarding engagement and relationships. | Communication & Feedback (Families): Percent Positive: 70% Percentile Rank: 41st nationally School Safety Elementary Students: Feel Safe at School: 71% | Communication & Feedback Elementary Families Percent Positive: 83% Elementary Families National Percentile Rank: 74th Middle School Families Percent Positive: 44% | Families Percent Positive for Communication and Feedback = 80%<br><br>Elementary Students Feel Safe at School = 80%<br><br>Families Perceptions that | Communication & Feedback Elementary Families Percent Positive: 13% Increase from 2024 to 2025 Elementary Families National Percentile Rank: 40 Point Percentile Increase in 2025 |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | | Percentile Rank: 80th<br>Families (All Levels): Child's Environment is Safe: 89%<br>Percentile Rank: 88th<br>Elementary Students: Belonging Positive Rating: 48%<br>Average Rating: 2.49 (on 1–3 scale)<br>Percentile Rank: 90th | Middle School Families National Percentile Rank: 18th<br><br>School Safety Elementary Families Percent Positive: 74%<br>Elementary Families National Percentile Rank: 90th<br>Middle School Families Percent Positive: 54%<br>Middle School Families National Percentile Rank: 71st<br><br>Elementary Students Feel Safe at School: 75%<br>Elementary Students Feel Safe at School Average Rating: 2.73 (on 1-3 scale)<br><br>Belonging Elementary Students Percent Positive: 53%<br>Elementary Students National | Environment is Safe = 90%<br><br>Elementary Students Belonging = 55% | Middle School Families Percent Positive: 6% Decrease from 2024 to 2025<br>Middle School Families National Percentile Rank: 20 Point Percentile Decrease in 2025<br><br>School Safety Elementary Families Percent Positive: 5% Increase from 2024 to 2025<br>Elementary Families National Percentile Rank: 11 Point Percentile Increase in 2025<br>Middle School Families Percent Positive: 5% Increase from 2024 to 2025<br>Middle School Families National Percentile Rank: 15 Point Percentile Increase in 2025<br><br>Elementary Students Feel Safe at School: 4% |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | | | Percentile Rank: 96th<br>Elementary Students Average Rating: 2.55 (on 1–3 scale)<br>Percentile Rank: 90th | | Increase from 2024 to 2025 Elementary Students Feel Safe at School Average Rating: Increase from 2.67 in 2024 to 2.73 in 2025 (on 1-3 scale)<br><br>Belonging Elementary Students Percent Positive: 5% Increase in 2025 Elementary Students National Percentile Rank: 8 Point Percentile Increase in 2025 Elementary Students Average Rating: Negligible Change from 2024 |
| 3.2 | Data collected through Town Hall Meetings and Empathy Interviews with parents/caregivers of unduplicated pupils and pupils with exceptional needs | Exit surveys will be collected regarding (1) satisfaction with meeting/interview process, (2) opportunity for meaningful engagement, and (3) recommended next steps/improvements for process | Community Meetings held with plans for more in 2025-2026 | Community Meetings have been held at school sites on set topics at multiple times throughout the school year. | Exit surveys will be collected for 80% of community meetings in 2025-2026 and 90% of community meetings in 2026-2027.<br><br>Empathy interviews conducted with | Community Meetings have increased in 2025-2026. Exit surveys have not been collected. |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | | | | 50% of unduplicated pupil families. | |
| 3.3 | Portrait of a Graduate Survey Data and Input from Community Meetings | Exit surveys will be collected regarding (1) satisfaction with meeting/interview process, (2) opportunity for meaningful engagement, and (3) recommended next steps/improvements for process | Exit surveys not collected; Community Meetings held | Administrative Team met with consultant to being Portrait of a Graduate work. | Development of Portrait of a Graduate 2025-2026 and Portrait of Educator and District 2026-2027 | Postponed for 2026-27. |
| 3.4 | Collection of Responses to 3 Questions Protocols | Number of calls with parents % of total UDP populations with the three customer service questions | Not implemented yet | Not implemented yet | TBD after 2024-25 Baseline | 3 Questions Protocols not yet implemented. |
| 3.6 | Reach in ParentSquare | 94% of all students' families contactable in ParentSquare | 390 Staff/teachers<br>3193 Parents/Caregivers<br>2799 Guest subscribers<br><br>Email reach 3155 parents (99%) with a 94% reach (opted to receive emails)<br>App reach 2333 parents (73%) with 57% receiving app notifications | 337 Staff/teachers<br>3198 Parents/Caregivers<br>4652 Guest subscribers<br><br>Email reach 3165 parents (99%) with a 94% reach (opted to receive emails)<br>App reach 2371 parents (74%) with 54% receiving app notifications | 98% of all students' families contactable in ParentSquare<br><br>85% Open Rate for district newsletter | We have met the goal of 98% of all students' families contactable in ParentSquare. |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | | Text 3154 parents (99%) with phones - 7% opted to receive texts; 7% receiving texts | Text 3166 parents (99%) with phones - 6% opted to receive texts; 6% receiving texts | | |

# Goal Analysis [2025-26]

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.

Several aspects of this goal were not implemented this year and may not be implemented due to budget constraints. Translation services continued to be made available and were more widely used as part of normal business. Bond engagement and updates took up a regular cadence and communications began to be managed in-house rather than through outside contracts. Site-based community meetings were implemented at all school sites at multiple times during the year to address specific topics. These meetings were held right after the school day started so that parents could attend following student drop-off. Diversity, equity, inclusion, and belonging work continued with support from the district and parent-teacher organizations, with a district-led committee including staff and parents meeting multiple times throughout the year to discuss relevant topics and engage with district data. The inclusion of as many parent voices as possible, including those who do not regularly attend meetings or other school events or do not provide feedback through typical forums will continue to be a place the district looks for growth and increased participation.

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.

Expenses associated with community engagement have been recorded with estimated actual expenditures. The cost of communications increased due to extensive outreach regarding potential construction.

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

The actions around gathering community input have including meetings with various feedback and ideas shared, which has led to better transparency in information-sharing and specific plans to update information regularly for the community. The Budget Advisory Committee meetings have continued to be very productive in communicating specific information about the budget and ensure the reserve policy language remains a goal in budgeting and budget planning. In order to make this goal as effective as possible, we are continuing to work to build participation by parents of unduplicated students and students with exceptional needs. Podcasts have been tried as a way to ensure parents and community members can access information on key issues.

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.

Actions around communications personnel and branding have been updated to reflect staffing changes due to budget constraints. Topic-specific site meetings are planned for three times a year at each site again, in order to engage with school communities and parents in their local school settings, as well as larger community meetings for parents and other community members to attend. Our YouthTruth results continue to highlight a need for improved communication. With site, district, PTA, Kiddo!, and other communications, parents report there is "too much" and key information gets buried. A communication audit in 2026-27 will attempt to determine the root cause of our YouthTruth results and develop an improvement plan.

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

# Actions

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| **3.1** | Inform community with effective district and school websites, parent and community communication, and social media. | 2025-26/2026-27 Action<br>Offer the following ongoing resources and supports to ensure access to all parents, and specifically to promote the participation of parents/caregivers for unduplicated pupils.<br>Translation (conferences, BTS)<br>Board meeting - Webinar format- online participation and engagement (also maintaining online/webinar format for community meetings)<br>Standardize messaging and use mutliple places to receive information (Parent Square, Website, social media)<br>Ensure messaging and website enable translation<br><br>Cost estimates:<br>Globo Translation Services $5,000<br>Website update<br><br>Public Relations/Communications $100,000<br><br>2024-25 Action<br>Offer the following ongoing resources and supports to ensure access to all parents, and specifically to promote the participation of parents/caregivers for unduplicated pupils.<br>Translation (conferences, BTS) | $152,932.00 | No |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| | | Board meeting - Webinar format- online participation and engagement (also maintaining online/webinar format for community meetings)<br>Standardize messaging and use mutliple places to receive information (Parent Square, Website, social media)<br>Ensure messaging and website enable translation<br><br>Cost estimates:<br>Translation equipment ($8,000)<br>Board meeting AV services ($20,000)<br>Translation for webinars and onsite meetings ($10,000)<br>En2Action for community engagement in board meetings ($15,000)<br>Website update (Add costs)<br><br>$7500 for Sounding Board Flat-Rate Three Year Strategy Communication Services with Sounding Board for 2024-2025 School Year: $28,000<br>Staff Social Media Training with Sounding Board: $1,500 Flat Rate | | |
| **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 | 2025-26/2026-27 Action<br>Develop and implement internal and external communications and engagement strategies to seek parent input in district and school site decision making. Develop a three year strategic communication plan that addresses areas listed below and ensures internal and external partners are aware of the great things happening in MVSD through district and communtiy support.<br><br>Develop communication processes, protocols and tools to reach out directly to parents/caretakers of unduplicated pupils and students with exceptional needs. This includes a standard three question protocol for responses to all calls received in school offices as well as empathy interviews planned with families of unduplicated pupils at least once per year. A focus of these inteviews will be how to ensure meaningful parent participation. | $64,300.00 | No |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| | participation and input in district and site decison making. | Bond Engagement and Parcel Tax and MVSD Together Messaging<br>Monthly update at Board meetings<br>Bond project updates and Parcel Tax enhancement information on website - dashboard, live cam, showcase projects)<br>Direct community wide mailers.<br><br>Contracts:<br>Communications Personnel<br>Website Maintenance<br>ParentSquare<br>Mail Contact List Subscription<br>Mailers three to four times annually $20,000<br><br>2024-25 Action<br>Develop and implement internal and external communications and engagement strategies to seek parent input in district and school site decision making. Develop a three year strategic communication plan that addresses areas listed below and ensures internal and external partners are aware of the great things happening in MVSD through district and communtiy support.<br><br>Develop communication processes, protocols and tools to reach out directly to parents/caretakers of unduplicated pupils and students with exceptional needs. This includes a standard three question protocol for responses to all calls received in school offices as well as empathy interviews planned with families of unduplicated pupils at least once per year. A focus of these inteviews will be how to ensure meaningful parent participation.<br><br>Internal Communications<br>Superintendent/Cabinet 3x/year (C&I, safety, fiscal) Brown Bags<br>Monthly Superintendent/Labor President Meetings<br>Qtly Meeting Superintendent/Labor Executive Boards<br>Weekly Board communications followed by weekly staff communications<br>Hold Monthly Collaboration/Problem Solving Union Reps/Site Admin Reps - Issues focused | | |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| | | External Communications<br>Twice monthly family updates<br>Monthly Board highlights<br>Weekly school/family newsletters<br><br>Bond Engagement and Parcel Tax and MVSD Together Messaging<br>Monthly update at Board meetings<br>Bond project updates and Parcel Tax enhancement information on website - dashboard, live cam, showcase projects)<br>Direct community wide mailers.<br><br>Contracts:<br>Communications Personnel - $172,477<br>Website Maintenance $9,900<br>ParentSquare $12,500<br>Mail Contact List Subscription $3,000<br>Mailers three to four times annually $12,000 | | |
| **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 | 2026-2027 Action<br>Begin Portrait of a Graduate work depending on outcome of parcel tax measure.<br><br>Hold Single Topic Town Hall Meetings - Open Dialogue As Needed<br>Hold Empathy Interviews with parents of unduplicated pupils<br>Hold DELAC meetings if required by number of enrolled English Learners<br>Hold Community Roundtables 2X annually (City/County/Civic Leaders)<br><br>Hold State of the District Luncheon Annually (Rotary, Kiwanis, Chamber of Commerce)<br><br>Create/Hold Silver Club 1x/year - Invite members of Redwoods to tour and hold meetings at Redwoods as appropriate for single topics<br><br>Establish: Superintendent Advisory Committee: Quarterly | $0.00 | No |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| | | Student Voice Committee: Superintendent, two principals, one director (each trimester)<br><br>Continue:<br>Finance: Budget Advisory Committee and CFAC (both led by Assistant Superintendent)<br>Facilities & Technology Committees, and Bond Community Forums, Bond Steering Committee, CBOC (Led by Assistant Superintendent, Director of Technology, and Director Maintenance and Operations)<br>Safety: Wellness Committee (Led by Director of Maintenance and Operations and School Principals)<br>Curriculum and Student Support/MTSS Committee: Led by Superintendent and Director of HR/Special Education<br>PTA Executive Council & MVSD Together (PTA President and Kiddo!)- after Board meetings, meet to inform and solicit feedback on district projects<br>District Diversity, Equity, Inclusion and Belonging Committee (each trimester)<br><br>2025-26 Action<br>Conduct Portrait of a Graduate to inform future iterations of the LCAP<br><br>Hold Single Topic Town Hall Meetings - Open Dialogue<br>Hold Community Town Halls for Parents of Unduplicated Pupils and Students with Exceptional Needs for Input on Programming for UDP at least annually in addition to DELAC<br>Hold Community Roundtables 2X annually (City/County/Civic Leaders)<br><br>Hold State of the District Luncheon Annually (Rotary, Kiwanis, Chamber of Commerce, etc.) - also hold one at Redwoods?<br><br>Create/Hold Silver Club 4x/year - Tour and single topics (facilities/Measure G, safety, curriculum, etc.)<br><br>Standing Committees<br>Superintendent Advisory Committee: Quarterly | | |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| | | Finance: Budget Advisory Committee and CFAC (both led by Assistant Superintendent)<br>Facilities & Technology Committees, and Bond Community Forums, Bond Steering Committee, CBOC (Led by Assistant Superintendent, Director of Technology, and Director Maintenance and Operations)<br>Safety: Safety Committee (Led by Director of Maintenance and Operations and School Principals)<br>Curriculum and Student Support/MTSS Committee: Led by Educational Services Directors<br>PTA Executive Council & MVSD Together (PTA President and Kiddo!)- after Board meetings, meet to inform and solicit feedback on district projects<br>Student Voice Committee: Superintendent, two principals, one director (each trimester)<br>District Diversity, Equity, Inclusion and Belonging Committee (each trimester)<br><br>2024-25 Action<br>Conduct Portrait of a Graduate to inform future iterations of the LCAP<br><br>Hold Single Topic Town Hall Meetings - Open Dialogue<br>Hold Community Town Halls for Parents of Unduplicated Pupils and Students with Exceptional Needs for Input on Programming for UDP at least annually in addition to DELAC<br>Hold Community Roundtables 2X annually (City/County/Civic Leaders)<br><br>Hold State of the District Luncheon Annually (Rotary, Kiwanis, Chamber of Commerce, etc.) - also hold one at Redwoods?<br><br>Create/Hold Silver Club 4x/year - Tour and single topics (facilities/Measure G, safety, curriculum, etc.)<br><br>Standing Committees<br>Superintendent Advisory Committee: Quarterly<br>Finance: Budget Advisory Committee, CFAC (Both led by Assistant Superintendent) | | |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| | | Facilities & Technology Committees, and Bond Community Forums, Bond Steering Committee, CBOC (Led by Assistant Superintendent, Director of Technology, and Director Maintenance and Operations)<br>Safety: Safety Committee (Led by Director of Maintenance and Operations and School Principals)<br>Curriculum and Student Support/MTSS Committee: Led by three Educational Services Directors<br>PTA Executive Council & MVSD Together (PTA President and Kiddo!)- after Board meetings, meet to inform and solicit feedback on district projects<br>Student Voice Committee: Superintendent, two principals, one director (each trimester)<br>District Diversity, Equity, Inclusion and Belonging Committee (each trimester)<br><br>Cost:<br>Critical Friends, DEI Parent Leadership and District DEI Committee (Contract for 2024-2025 only, future work will be led by District staff): $8,000<br>Two-Way Communication Platform: $20,000 | | |
| **3.4** | Ensure inclusive and responsive emergency communications | 2025-26/2026-27 Action<br>Work with Marin County Office of Education, City of Mill Valley and Marin County Office of Emergency Services and community partners to institutionalize processes and protocols that ensure families are informed during area emergencies in a timely and inclusive manner.<br>Add emergency response curriculum into elementary social science plan.<br><br>2024-25 Action<br>Work with Marin County Office of Education, City of Mill Valley and Marin County Office of Emergency Services and community partners to institutionalize processes and protocols that ensure families are informed during area emergencies in a timely and inclusive manner<br>• See translation in Action 3.1 | $0.00 | No |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| **3.5** | Inspire community through marketing and branding MVSD as an excellent public educational institution | 2026-27 Action<br>Postponed due to budget restraints<br><br>2025-26 Action<br>Leverage parent and community expertise for updating/refreshing branding, for telling our story and Community Outreach for MVSD Together Campaign for Community Funding of Schools including updating logos, brand kit, etc.<br><br>2024-25 Action<br>Consider Updating Branding - Refreshing - for Telling our Story and Community Outreach for MVSD Together Campaign for Community Funding of Schools including updating logos, brand kit, etc.<br><br>Potential costs: $18,000 (2025-2026 or TBD)<br><br>Marketing/Story-Telling<br>Superintendent's Message (all constituents) 4x/year<br>TK-K Day in the Life Promo Video<br>Portrait of a Learner (to follow Portrait of a Graduate and support MVSD Together Vision for Community Supported Schools)<br>School Promotional Videos<br>Job Fair & Staff Recruitment<br>Annual Retiree and Volunteer Videos<br>Financial & Program Excellence Health (Financial Transparency)<br>Measure G - Facilities Efforts<br><br>Potential Costs including video and production: $31,500 - most one time costs (2024-2025) | $0.00 | No |

# Goals and Actions

## Goal

| Goal # | Description | Type of Goal |
|---|---|---|
| 4 | Ensure Transparency in Budget Development and Facilities Planning While Maintaining Sound Finance and Infrastructure: Ensure continued fiscal efficiency and partner with community and constituents to address (1) long-term financial solvency, (2) facilities and infrastructure management, and (3) safety | Broad Goal |

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)

An explanation of why the LEA has developed this goal.

As a community funded district, the Mill Valley School District operates in partnership with the community through necessary voter-approved sources of funding that ensure we are able to offer outstanding programs. With declining enrollment and the need to renew a parcel tax to maintain approximately 25% of our budget, transparency in our fiscal and facilities planning and maintaining budgets that respond to declining enrollment to effectively steward community resources while maintaining appropriate reserves for solvency is necessary to ensure ongoing operational and programmatic success.

## Measuring and Reporting Results

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| 4.1 | Improve and Maintain Facilities Inspection Tool Ratings | 2022-2023 School Accountability Report Card<br>Edna Maguire: Good<br>Mill Valley Middle School: Good<br>Old Mill: Fair<br>Park: Fair<br>Strawberry Point: Good<br>Tam Valley: Good | 2023-2024 School Accountability Report Card<br>Edna Maguire: Fair<br>Mill Valley Middle School: Fair<br>Old Mill: Fair<br>Park: Fair<br>Strawberry Point: Good<br>Tam Valley: Good | 2024-2025 School Accountability Report Card<br>Edna Maguire: Good<br>Mill Valley Middle School: Fair<br>Old Mill: Good<br>Park: Good<br>Strawberry Point: Good<br>Tam Valley: Fair | Good Facilities Inspection Tool Ratings to Good for All Sites | Four schools (Edna Maguire, Mill Valley Middle School, Old Mill, and Park) have received Fair ratings, an increase from just two (Old Mill and Park). |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | | | | | |
| 4.2 | Adjust Staffing, Services and Support Commensurate with Student Enrollment using Cohort Survival Modeling for Student Enrollment Projection and Advisory Staffing Calculation for the Middle School | Will begin in 2024-25 | Preliminary Layoff Notices Issued; Staffing adjusted for enrollment TK-8 | Staffing continues to be adjusted for enrollment TK-8 | Staffing, Services and Support Commensurate with Student Enrollment Aligned with Cohort Survival Modeling for Student Enrollment Projection and Advisory Staffing Calculation for the Middle School | Staffing adjustments began in 2024-25. Target class sizes of 22 in K-3 and 27-28 in grades 4-8. Upper grade classes in elementary still well below 27 and some elementary classes in grade 2 above 22. |
| 4.3 | Ensure sufficient reserves available to cover parcel tax, cash flow, and other issues typical for community funded district by passing a minimum reserve Board Policy 3100. | The current Reserve Balance Board Policy states that "The district budget shall include a minimum reserve balance for economic uncertainties that is consistent with the percentage or amount specified in 5 CCR 15450." | New Reserve Policy Language: To protect the district from unforeseen circumstances such as revenue shortfalls and unanticipated expenditures and to assist with cash ?ow, protect program continuity, provide a buffer in the event the district is unable to renew its parcel tax, and to maintain the district’s bond rating. The Board will maintain a | District continues to adjust budget in order to meet Reserve Policy Language: To protect the district from unforeseen circumstances such as revenue shortfalls and unanticipated expenditures and to assist with cash flow, protect program continuity, provide a buffer in the event the district is unable to renew its parcel tax, and to maintain the district’s bond | Revised Board Policy specifying minimum reserve amount | New Reserve Policy language was adopted. Reserve not met; however budget deficit was reduced. |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | | minimum unassigned fund balance reserve that exceeds the requirements of Title 5 CCR 15443. This targeted reserve will be between 25%-35% of expenditures and is inclusive of the reserve for economic uncertainties. This amount will remain as unrestricted and uncommitted. | rating. The Board will maintain a minimum unassigned fund balance reserve that exceeds the requirements of Title 5 CCR 15443. This targeted reserve will be between 25%-35% of expenditures and is inclusive of the reserve for economic uncertainties. This amount will remain as unrestricted and uncommitted. | | |
| 4.4 | Staff Total Compensation | Top quartile Marin County | Top quartile Marin County | Top quartile Marin County | Maintain staff total compensation in top quartile for Marin County | Maintaining top quartile. |
| 4.5 | Ensure all students are instructed by appropriately assigned and fully credentialed teachers | 2024-2025 Credential Analysis | Credential Analysis completed for 2024-2025 | Credential Analysis completed for 2025-26 | 100% Appropriately Assigned and Credentialed | Credential Analysis completed. |

# Goal Analysis [2025-26]

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.

This goal deals with staff and staffing, budget and reserves, and facilities. In 2025-26 the process of adjusting staffing for current enrollment continued. Additional Transition Kindergarten teachers must be hired in order to meet the increased enrollment of that program. The budget reserve policy continues to be used as the goal for financial planning, as well as reserve limits language. A number of budget transparency measures were undertaken, including concise and clear monthly budget updates at board meetings and continued work by the Budget Advisory Committee. Facilities work focused around modernization projects.

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.

Facilities have been recorded based on actual expenditures and encumbrances.

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

These actions were specifically written and align with progress around this goal, particularly the reserve policy, staffing alignment, budget transparency steps, and regular budget updates.

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.

There are minimal changes to this goal and the associated metrics, outcomes, and actions.

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

# Actions

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| **4.1** | Attract and retain highly qualified, appropriately credentialed and trained staff | 2025-26/2026-27 Action<br>Continue to analyze total compensation of all staff, including salary, health and welfare benefits, step and column (salary advancement requirements to ensure that staff compensation is in the top quartile of comparable districts. | $0.00 | No |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| | | Continue to align staffing ratios with enrollment declines; use an advisory staffing calculation for the middle school to compare actual staffing levels to ideal staffing levels.<br><br>Adjust services and instructional support commensurate with enrollment changes; complete planning for staffing (including middle school electives selection) by December annually so that initial classroom teacher placement/hiring is completed by the end of March for the following year.<br><br>Ensure all staff are “appropriately credentialed” to include CLAD and other required authorizations (e.g., autism) to meet the needs of all student groups.<br><br>*Costs associated with this action associated with existing District Office staff.<br><br>2024-25 Action<br>Continue to analyze total compensation of all staff, including salary, health and welfare benefits, step and column (salary advancement requirements to ensure that staff compensation is in the top quartile of comparable districts.<br><br>Align staffing ratios with enrollment declines (by January 2025) and ongoing thereafter;  use an advisory staffing calculation for the middle school to compare actual staffing levels to ideal staffing levels.<br><br>Adjust services and instructional support commensurate with enrollment changes; complete planning for staffing by December annually so that initial classroom teacher placement/hiring is completed by the end of March for the following year.<br><br>Ensure all staff are “appropriately credentialed” to include CLAD and other required authorizations (e.g., autism) to meet the needs of all student groups.<br><br>*Costs associated with this action associated with existing District Office staff. | | |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| | | | | |
| **4.2** | Maintain prudent financial reserves for long-term financial solvency & develop a plan to maximize the chances of extending the parcel tax | 2025-26/2026-27 Action<br>Board minimum reserve policy established in 2024-25, along with reserve policy language.<br><br>Routinely monitor the district reserve levels during financial interim periods, budget development, and revise as there are material changes in revenues and expenditures.<br><br>Continue to consult and consider strategic decisions regarding which election an extension of the parcel tax, which is a significant amount of the district budget, should be brought to voters.<br><br>*There are no costs associated with this action.<br><br>2024-25 Action<br>Establish Board minimum reserve policy.<br><br>Routinely monitor the district reserve levels during financial interim periods, budget development, and revise as there are material changes in revenues and expenditures.<br><br>Consult and consider strategic decisions regarding which election an extension of the parcel tax, which is a significant amount of the district budget, should be brought to voters.<br><br>*There are no costs associated with this action. | $0.00 | No |
| **4.3** | Ensure community confidence through transparent, user-friendly budget and ongoing reporting of income/expenditures | 2025-26/2026-27 Action<br>Engage Budget Advisory Committee to continue to develop a set of user-friendly informational tools to use for budget communication, as well as a transparent, user-friendly budget that demonstrates how resource allocation is driven by student learning outcomes.<br><br>Monitor current budget deficit and be prepared to take corrective action. | $0.00 | No |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| | | Continue to provide the board with monthly budget updates as well as all current contracted services and impact to planned/adopted budget.<br><br>Adopt and implement electronic purchase order system and electronic Human Resources Information System - Integrate all with QSS.<br><br>Continue state-level advocacy for full funding of transitional kindergarten.<br><br>2024-25<br>Create transparent, user-friendly budget that demonstrates how resource allocation is driven by student learning outcomes.<br><br>Develop set of user-friendly informational tools to use for budget communications.<br><br>Alter practice of showing zero restricted reserves in current year until unaudited actuals; show reserves reasonably predicted with each budget revision.<br><br>Consider using historical data to determine a reasonable property tax increase (for secured and unsecured only) when adopting initial budgets and projecting growth unless there is compelling information that a lower number should be used.<br><br>Monitor current budget deficit and be prepared to take corrective action should there be a substantial deficit at the close of 2023-2024 fiscal year.<br><br>Establish Budget Advisory Committee, Community Input Process, and Community Forums to ensure understanding of public school budgeting in community-funded districts, engage community regarding adjusting services and supports commensurate with enrollment, etc.<br><br>Contract with Learn4Ward: $24,000 not renewed 2025-26<br><br>Provide the board with monthly updates regarding contracted services and impact to planned/adopted budget. | | |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| | | Adopt and implement electronic purchase order system and electronic Human Resources Information System - Integrate all with QSS.<br><br>Estimated: $30,000 implemented 2024-25 no cost 2025-26 | | |
| **4.4** | Maintain safe, modernized facilities | 2025-26/2026-27 Action<br>Maintain facilities to state-mandated standards as identified in the FIT Reports through proactive facilities and operational planning and budgeting.<br><br>Assess and evaluate sustainable and conservation energy options.<br><br>Incorporate safety enhancements as outlined by Keenan Insurance with the installation of cameras, fencing and other security measures.<br><br>Maintenance & Operations Budget - $1,751,060<br><br>2024-25<br>Maintain facilities to state-mandated standards as identified in the FIT Reports through proactive facilities and operational planning and budgeting.<br><br>Assess and evaluate sustainable and conservation energy options.<br><br>Incorporate safety enhancements as outlined by Keenan Insurance with the installation of cameras, fencing and other security measures.<br><br>Maintenance & Operations Budget - $1,751,060<br><br>Not included in budget:<br>Initiate and Complete Measure G Projects.<br><br>Initiate and Complete Measure G Modernization Projects. | $1,834,692.00 | No |

# Goals and Actions

## Goal

| Goal # | Description | Type of Goal |
|---|---|---|
| 5 | | |

State Priorities addressed by this goal.

An explanation of why the LEA has developed this goal.

## Measuring and Reporting Results

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | | | | | |

## Goal Analysis [2025-26]

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.

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.

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

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.

**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 |
|---|---|---|---|---|

# Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2026-27]

| Total Projected LCFF Supplemental and/or Concentration Grants | Projected Additional 15 percent LCFF Concentration Grant |
|---|---|
| $387305 | $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 |
|---|---|---|---|
| 1.325% | 0.000% | $0.00 | 1.325% |

**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:**<br>Professional Development and Collaboration Time to Support Instruction for Unduplicated Learners (this includes long-term English Learners)<br><br>**Need:**<br>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:**<br>LEA-wide | learning and overall improved well being as students improve their skills. | |
| **2.4** | **Action:**<br>Resources and Staffing to Support MTSS Implementation: MVMS<br><br>**Need:**<br>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<br><br>**Scope:**<br>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<br>. | State and local assessment data |
| **2.5** | **Action:**<br>Resources and Staffing to Support MTSS Implementation: Targeted Learning Lab (TLL) Program<br><br>**Need:**<br>Literacy and Math Scores continue to reflect that our unduplicated students struggle with learning.<br><br>**Scope:**<br>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; Reduce difference in CAASPP scores and local assessment scores between "All Students" and unduplicated student groups |
| **2.6** | **Action:** | We have identified this action to increase the MTSS implementation. While all students will | Attendance Data; Lower Chronic Absenteeism for |

| 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 |
|---|---|---|---|
| | Resources and Staffing to Support MTSS Implementation: Behavior Needs<br><br>**Need:**<br>Lower School Connectedness, high levels of Chronic Absenteeism across all sites.<br><br>**Scope:**<br>LEA-wide | benefit from the actions associated with this, we 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. | unduplicated student 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:**<br>English Learners (including Long-term English learner) are supported by access to instructional technology for language development<br><br>**Need:**<br>Additional academic support and differentiation in ELA and mathematics, language development are needed do to underperforming students as noted in assessment. | 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 |
|---|---|---|---|
| | **Scope:**<br>Limited to Unduplicated Student Group(s) | | |
| **2.10** | **Action:**<br>English Learner Students will have access to a high-quality curriculum to support their language development.<br><br>**Need:**<br>English language acquisition<br><br>**Scope:**<br>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 ratio of certificated staff providing direct services to students | | |

# 2026-27 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 | 29225717 | 387305 | 1.325% | 0.000% | 1.325% |

| Totals | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds | Total Personnel | Total Non-personnel |
|---|---|---|---|---|---|---|---|
| Totals | $23,732,772.00 | $7,630,151.00 | $18,083,102.00 | $487,173.00 | $49,933,198.00 | $46,353,445.00 | $3,579,753.00 |

| 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.<br><br>District-wide personnel are appropriately staffed for effective operations. | All | No | | | All Schools | 08-2024 to 06-2027 | $33,186,361.00 | $0.00 | $17,379,156.00 | $773,483.00 | $15,033,722.00 | $0.00 | $33,186,361.00 | |
| 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 | $1,282,067.00 | $628,873.00 | $453,194.00 | $200,000.00 | $0.00 | $1,282,067.00 | |
| 1 | 1.4 | Professional Development and Collaboration Time for Implementation of Core Curriculum and | All | No | | | All Schools | 08-2024 to 06-2027 | $260,059.00 | $0.00 | $238,059.00 | $0.00 | $0.00 | $22,000.00 | $260,059.00 | |

| 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 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | 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<br>Foster Youth<br>Low Income | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | | $0.00 | $34,600.00 | $34,600.00 | $0.00 | $0.00 | $0.00 | $34,600.00 | |
| **1** | **1.6** | Instructional Leadership and Accountability for MTSS Implementation | All | No | | | All Schools | 08/2024 to 06/2027 | $20,000.00 | $0.00 | $20,000.00 | $0.00 | $0.00 | $0.00 | $20,000.00 | |
| **1** | **1.7** | Middle School Redesign/Improvement | All | No | | | Specific Schools: Mill Valley Middle School 6-8 | 08-2024 to 06-2027 | $203,158.00 | $33,191.00 | $0.00 | $165,243.00 | $71,106.00 | $0.00 | $236,349.00 | |
| **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 | $63,000.00 | $63,000.00 | $0.00 | $0.00 | $0.00 | $63,000.00 | |
| **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 | $727,188.00 | $140,000.00 | $867,188.00 | $0.00 | $0.00 | $0.00 | $867,188.00 | |
| **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 | |
| **1** | **1.11** | Instructional Aides | All | No | | | All Schools | | $2,582,850.00 | $0.00 | $1,200,323.00 | | $1,382,527.00 | | $2,582,850.00 | |
| **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 | |

| Goal # | Action # | Action Title | Student Group(s) | Contributing to Increased or Improved Services? | Scope | Unduplicated Student Group(s) | Location | Time Span | Total Personnel | Total Non-personnel | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds | Planned Percentage of Improved Services |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2 | 2.2 | Systematic Screening and Progress Monitoring | All | No | | | All Schools | | $138,832.00 | $0.00 | $127,832.00 | | | $11,000.00 | $138,832.00 | |
| 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 | | $290,669.00 | $5,971.00 | $29,049.00 | $0.00 | $261,620.00 | $5,971.00 | $296,640.00 | |
| 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 | | $1,083,768.00 | $0.00 | $1,083,768.00 | $0.00 | $0.00 | $0.00 | $1,083,768.00 | |
| 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 | | $2,150,966.00 | $0.00 | $0.00 | $967,802.00 | $1,134,127.00 | $49,037.00 | $2,150,966.00 | |
| 2 | 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 instruction/intervention. | All | No | | | All Schools | 08-2024 to 06-2027 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | |
| 2 | 2.8 | Programs and services are developed and provided to students with exceptional needs. | Students with Disabilities | No | | | | 08-2024 to 06-2027 | $5,669,594.00 | $0.00 | $0.00 | $5,270,429.00 | $0.00 | $399,165.00 | $5,669,594.00 | |

| Goal # | Action # | Action Title | Student Group(s) | Contributing to Increased or Improved Services? | Scope | Unduplicated Student Group(s) | Location | Time Span | Total Personnel | Total Non-personnel | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds | Planned Percentage of Improved Services |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2 | 2.9 | 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 | | | | | | | | | | |
| 2 | 2.11 | Staff will be trained on harassment and discriminatory conduct. | All | No | | | All Schools | August 2026-June 2027 | | | | | | | | |
| 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 | $152,932.00 | $152,932.00 | $0.00 | $0.00 | $0.00 | $152,932.00 | |
| 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 | $24,300.00 | $64,300.00 | $0.00 | $0.00 | $0.00 | $64,300.00 | |
| 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 | $1,834,692.00 | $1,834,692.00 | $0.00 | $0.00 | $0.00 | $1,834,692.00 | |

# 2026-27 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 |
|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | |
| 29225717 | 387305 | 1.325% | 0.000% | 1.325% | $1,151,917.00 | 0.000% | 3.941 % | **Total:** | $1,151,917.00 |
| | | | | | | | | **LEA-wide Total:** | $34,600.00 |
| | | | | | | | | **Limited Total:** | $4,500.00 |
| | | | | | | | | **Schoolwide Total:** | $1,112,817.00 |

| 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<br>Foster Youth<br>Low Income | All Schools | $34,600.00 | |
| 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<br>Foster Youth<br>Low Income | Specific Schools: Mill Valley Middle Schol<br>6-8 | $29,049.00 | |
| 2 | 2.5 | Resources and Staffing to Support MTSS Implementation: Targeted Learning Lab (TLL) Program | Yes | Schoolwide | English Learners<br>Foster Youth<br>Low Income | Specific Schools: Edna Maguire, Old Mill, Park, Strawberry Point, Tam Valley | $1,083,768.00 | |

| 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<br>Foster Youth<br>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 | | | |

# 2025-26 Annual Update Table

| Totals | Last Year's Total Planned Expenditures (Total Funds) | Total Estimated Expenditures (Total Funds) |
|---|---|---|
| **Totals** | $53,484,727.00 | $49,955,885.00 |

| 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.<br><br>District-wide personnel are appropriately staffed for effective operations. | No | $36,177,897.00 | 34816121 |
| **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 | $1,198,346.00 | 942134 |
| **1** | **1.4** | Professional Development and Collaboration Time for Implementation of Core Curriculum and Evidence-Based Instructional Strategies | No | $124,929.00 | 85723 |

| 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 | 1.5 | Professional Development and Collaboration Time to Support Instruction for Unduplicated Learners (this includes long-term English Learners) | Yes | $289,307.00 | 25011 |
| 1 | 1.6 | Instructional Leadership and Accountability for MTSS Implementation | No | $87,000.00 | 0 |
| 1 | 1.7 | Middle School Redesign/Improvement | No | $191,226.00 | 205634 |
| 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 | 62314 |
| 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 | $914,380.00 | 938668 |
| 1 | 1.10 | English Learners (including Long-term English learner) are supported by access to instructional technology for language development | Yes | $4,500.00 | 4500 |
| 1 | 1.11 | Instructional Aides | No | $1,992,971.00 | 2061007 |
| 2 | 2.1 | Ensure Appropriate Tracking and Responses to Student Absences | No | $4,500.00 | 4500 |
| 2 | 2.2 | Systematic Screening and Progress Monitoring | No | $113,152.00 | 11311 |

| 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 Multi-Tiered System of Support (MTSS) Implementation: MVMS | Yes | $482,985.00 | 487903 |
| 2 | 2.5 | Resources and Staffing to Support MTSS Implementation: Targeted Learning Lab (TLL) Program | Yes | $858,188.00 | 901759 |
| 2 | 2.6 | Resources and Staffing to Support MTSS Implementation: Behavior Needs | Yes | $2,588,214.00 | 2272393 |
| 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 | $6,240,856.00 | 4943644 |
| 2 | 2.9 | Effective data tools are accessible and used by all staff | No | $0.00 | 0 |
| 2 | 2.10 | English Learner Students will have access to a high-quality curriculum to support their language development. | Yes | | |
| 3 | 3.1 | Inform community with effective district and school websites, parent and community communication, and social media. | No | $105,000.00 | 313963 |
| 3 | 3.2 | Systematize staff, parent and community communication and promote parent/caregiver | No | $85,000.00 | 44608 |

| 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 | $0.00 | 0 |
| **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 | $0.00 | 0 |
| **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 | $0.00 | 0 |
| **4** | **4.4** | Maintain safe, modernized facilities | No | $1,976,276.00 | 1834692 |

# 2025-26 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) |
|---|---|---|---|---|---|---|
| 390048 | $1,177,406.00 | $1,419,173.00 | ($241,767.00) | 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 | $289,307.00 | 25011 | | |
| 1 | 1.10 | English Learners (including Long-term English learner) are supported by access to instructional technology for language development | Yes | $4,500.00 | 4500 | | |
| 2 | 2.4 | Resources and Staffing to Support Multi-Tiered System of Support (MTSS) Implementation: MVMS | Yes | $25,411.00 | 487903 | | |
| 2 | 2.5 | Resources and Staffing to Support MTSS Implementation: Targeted Learning Lab (TLL) Program | Yes | $858,188.00 | 901759 | | |
| 2 | 2.6 | Resources and Staffing to Support MTSS Implementation: Behavior Needs | Yes | $0.00 | 0 | | |
| 2 | 2.10 | English Learner Students will have access to a high-quality curriculum to support their language development. | Yes | | | | |

# 2025-26 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 | 390048 | 0 | 1.497% | $1,419,173.00 | 0.000% | 5.446% | $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 2026-27, 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 2026-27, 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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