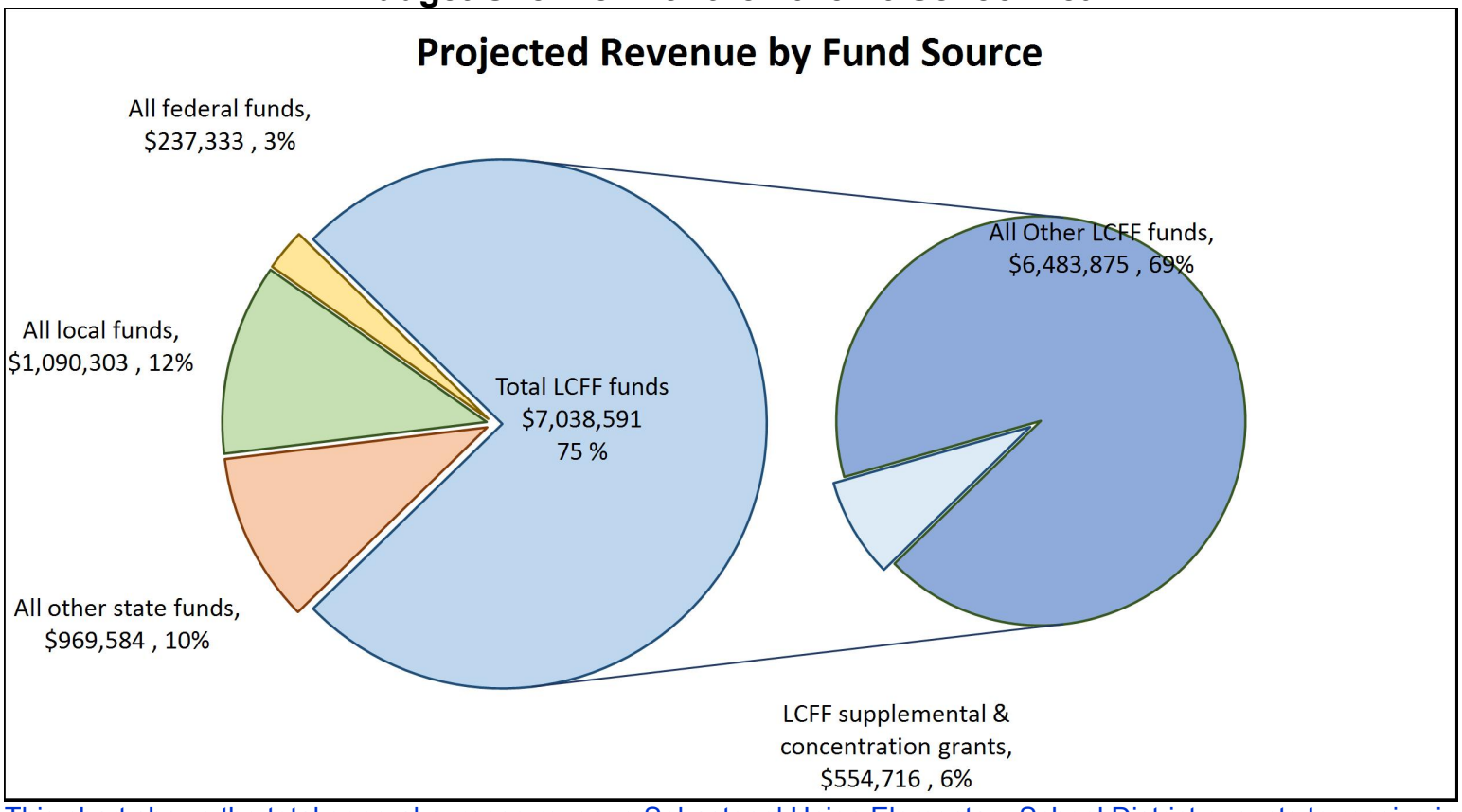
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Sebastopol Union Elementary School District
CDS Code: 49-70938
School Year: 2025-26
LEA contact information:
Sara Gramm
Superintendent
sgramm@sebusd.org
(707) 829-4570

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

Budget Overview for the 2025-26 School Year

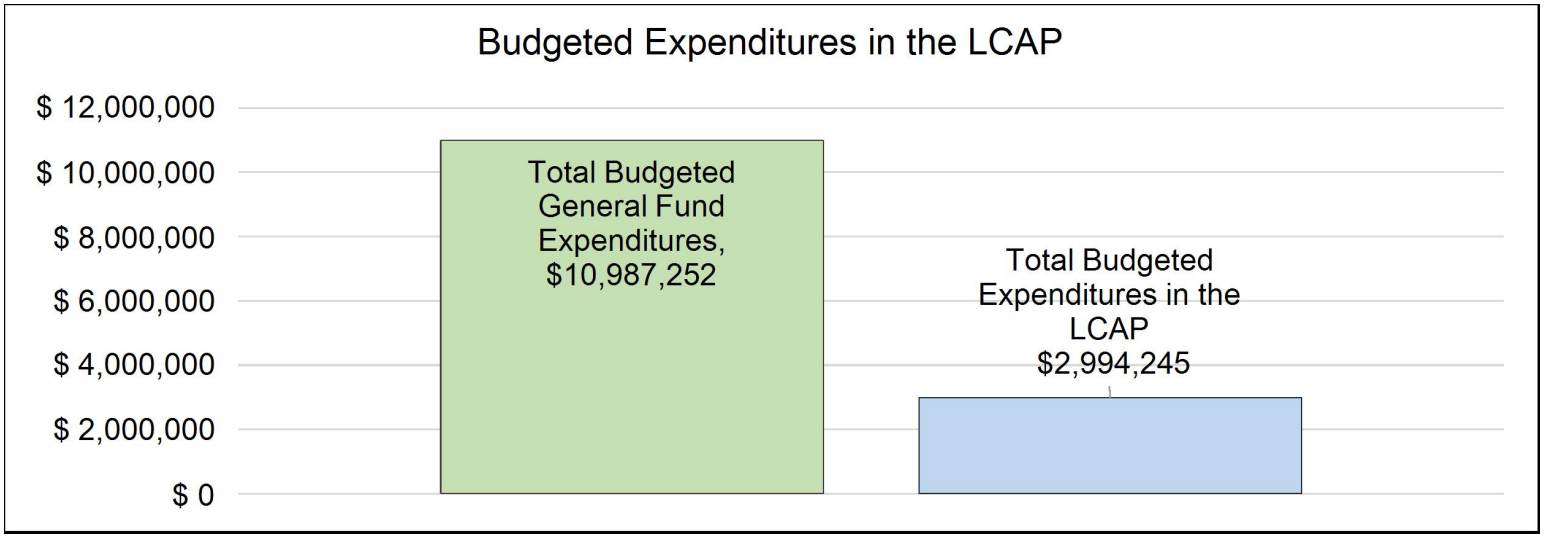


This chart shows the total general purpose revenue Sebastopol Union Elementary School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Sebastopol Union Elementary School District is $9,335,811, of which $7038591 is Local Control Funding Formula (LCFF), $969584 is other state funds, $1090303 is local funds, and $237333 is federal funds. Of the $7038591 in LCFF Funds, $554716 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 Sebastopol Union Elementary School District plans to spend for 2025-26. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Sebastopol Union Elementary School District plans to spend $10987252 for the 2025-26 school year. Of that amount, $2994245 is tied to actions/services in the LCAP and $7,993,007 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

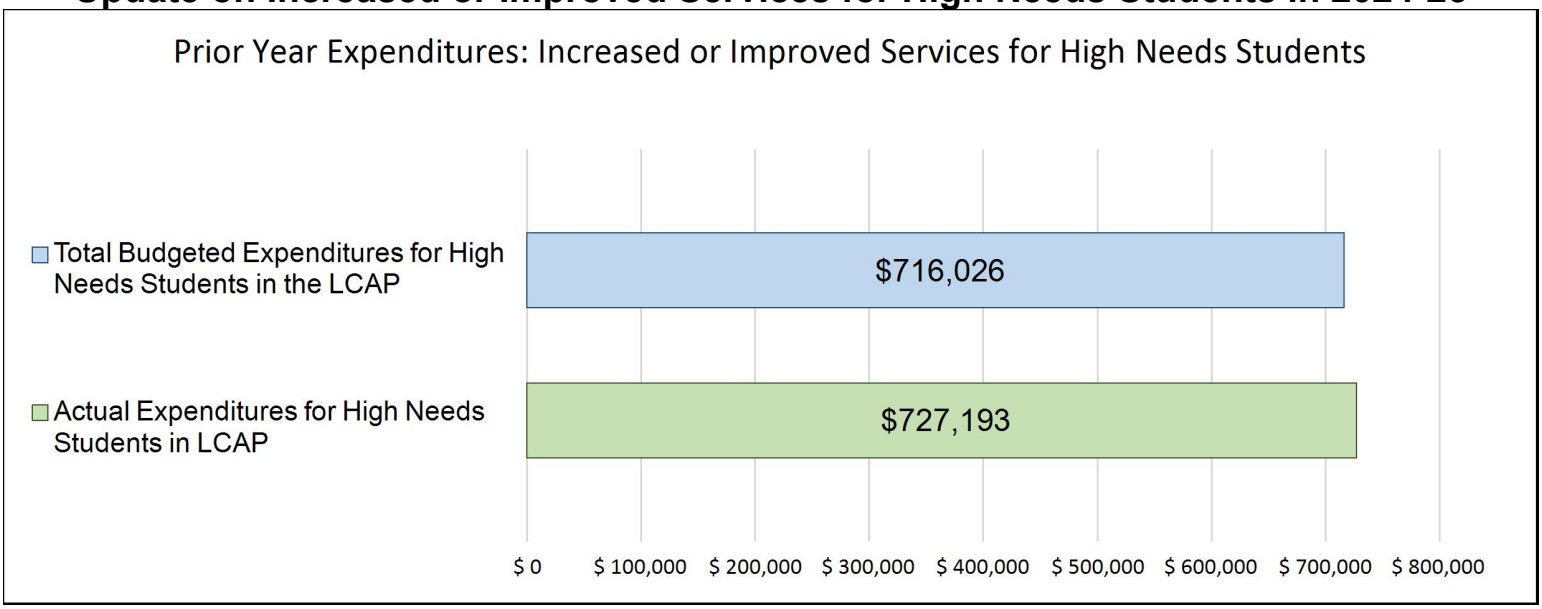
General Fund funds outside of the LCAP include expenses required for the operations of the District, including but not limited to the core educational program, utilities, insurance. classified, confidential and management staff general operational support.

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

In 2025-26, Sebastopol Union Elementary School District is projecting it will receive $554716 based on the enrollment of foster youth, English learner, and low-income students. Sebastopol Union Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. Sebastopol Union Elementary School District plans to spend $887535 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: In 2024-25, Sebastopol Union Elementary School District's LCAP budgeted $716,026 for planned actions to increase or improve services for high needs students. Sebastopol Union Elementary School District actually spent $727193 for actions to increase or improve services for high needs students in 2024-25.

Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Sebastopol Union Elementary School District	Sara Gramm Superintendent	sgramm@sebusd.org (707) 829-4570

Plan Summary [2025-26]

General Information

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

As a progressive district that is an integral part of its engaged and diverse community, Sebastopol Union School District graduates all of its students as globally-minded citizens, critical and creative thinkers, skilled collaborators, and fully engaged learners who achieve academic excellence and are socially and emotionally resilient; we accomplish this with inspired teaching of a rigorous and meaningful curriculum in a dynamic learning environment where we support and challenge every student in partnership with families and community. Our district which includes Park Side Elementary & Brook Haven Middle School has about 450 students in TK-8, 56% are socioeconomically disadvantaged, 14% English Language Learners, and 1% foster youth. There are no schools in the district that qualify for equity multiplier funding.

The district is committed to providing the following:

- A comprehensive educational program that meets the needs of all students through diverse instructional practices.
- A rigorous standards-based curriculum that is articulated through the grade levels and measured by formative assessments.
- Services to students that promote character development, citizenship, positive personal relationships, and healthy lifestyles.
- A state-of-the-art facility that encourages pride among its stakeholders, including classrooms that support the educational program and ensures the safety of all students.
- A genuine partnership with parents and the community.
- A highly trained, collaborative, and committed staff.
- Effective leadership, demonstrated by the Board of Trustees and administrative team, empowers our dedicated staff.

Our district does not have any schools identified for the Equity Multiplier. The LCAP serves as the district's strategic plan.

Reflections: Annual Performance

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

LEARNING RECOVERY EMERGENCY BLOCK GRANT (LREBG)
An LREGB Needs Assessment was conducted to analyze Chronic Absenteeism, ELA and Math data. Based on this needs assessment, stabilizing staff-to-pupil ratios was determined to be the most effective way to support academic learning recovery and student social and emotional well-being. This action can be found under LCAP Action 1.3 Support and Interventions.

Our District has unexpended LREBG funds for the 2025-26 school year. Our LREBG funded action is found in Goal 1, Action 3: Support and Interventions (decreases or stabilizes staff-to-pupil ratios, based on pupil learning needs)

1.3 Support and Interventions

This action is an LREBG action and utilizes $300,000 in LREBG Funds. We will use $100,000 each year for three years. For 2025-2026 school year an additional teacher will be added to 6th grade to decrease staff-to-pupil ratios. Student-teacher ratios is an evidence-based practice per the LREBG workbook to support academic recovery and student social and emotional well-being. This action is aligned to category (A) Instructional learning time for the 2022–23 through 2027–28 school years by... decreases or stabilizes staff-to-pupil ratios, based on pupil learning needs. The metrics being used to monitor the impact of the action includes: The number of CAASPP Level 1 for ELA and Math for 6th grade for 2025-2026 school year.

2024 CA DASHBOARD

SUCCESSES based on 2024 CA Dashboard and Local Data
State indicators where the LEA/School received "green" or "blue" performance level on the 2024 Dashboard for "all students"
- English Language Arts (District-Green, Park Side-Green, Brook Haven-Green), Mathematics (Park Side-Green)

Student groups within the School/LEA that received "green" or "blue" performance level on one or more state indicators on the 2024 Dashboard:
- English Learner: English Learner Progress Indicator (District-Green)
- Socioeconomically Disadvantaged: English Language Arts (District-Green, Brook Haven-Green)
- Hispanic: English Language Arts (Brook Haven-Green)
- White: English Language Arts (District-Green, Park Side-Blue, Brook Haven-Green), Mathematics (Park Side-Green)
- Students with Disabilities: Suspension Rate (Brook Haven-Green)

The following local indicators were at the "standard met" level.
- Basic Services
- Implementation the Academic Standards
- Parent and Family Engagement
- Local Climate Survey
- Access to Broad Course of Study

CHALLENGES based on 2024 CA Dashboard and Local Data:
Indicators where the School/LEA received the lowest performance level ('red") on the 2024 Dashboard for “all students”
- Suspension Rate (District)

Student groups within the School/LEA that received the lowest performance level ('red") on one or more state indicators on the 2024 Dashboard:
- Socioeconomically Disadvantaged: Suspension Rate (District)
- Two or More Races: Suspension Rate (District)
- White: Suspension Rate (District)

Reference
SUSD: https://www6.cde.ca.gov/californiamodel/studentgroupsreport?year=2024&cdcode=4970938&scode=
Brook Haven: https://www6.cde.ca.gov/californiamodel/studentgroupsreport?year=2024&cdcode=&scode=6052211
Park Side: https://www6.cde.ca.gov/californiamodel/studentgroupsreport?year=2024&cdcode=&scode=6052229

REFLECTION
Chronic Absenteeism improved from 2023 to 2024. There are no longer overall or student groups in the red performance level for chronic absenteeism.

ADDRESSING IDENTIFIED NEED
Our district is addressing the identified needs of student groups, and/or schools within the LCAP based on this data in the following LCAP actions (and are listed in detail within the LCAP):
- 2.6 Attendance (2023 Dashboard Priority)
- 2.2 Student Engagement (2023 Dashboard Priority)
- 2.3 Safety and Connectedness (2024 Dashboard Priority)
- 2.4 Health and Wellness (2024 Dashboard Priority)

REQUIRED ACTIONS
The State of California requires the following actions to be included in a district LCAP:
- Students with Disabilities Required Action is found under action 1.5 Students with Disabilities
- English Learners Required Action is found under action 1.4 English Learner Support (note our district has less than 15 LTEL’s)
- Technical Assistant Required Action(s): N/A for our district

- Equity Multiplier: N/A for our district
- 2023 CA Dashboard Required Actions(s) is found under action 2.6 Attendance (Chronic Absenteeism rate of red for all subgroups for SUSD and Park Side)
- 2024 CA Dashboard Required Actions(s) is found under action 2.3 Safety and Connectedness and 2.4 Health and Wellness (address suspension rate)
- LREBG Action: 1.3 Support and Interventions,

The section below is based on the 2023 CA Dashboard and remains unchanged during the three-year LCAP cycle:

CHALLENGES based on CA Dashboard and Local Data:
The only subgroup that didn't see improvement is our English Learners as their scores declined 6.5 points. This is likely due to our increase in non-English students immigrating to the United States from Haiti, Ukraine, Mexico, China, Columbia and Honduras just this year.

State indicators where the LEA/School/Student Groups received "red" performance level on the 2023 Dashboard:
Chronic Absenteeism
- SUSD: All Students, English Learners, Low-Income, Students with Disabilities, Hispanic, White
- Park Side: All Students, English Learners, Low-Income, Hispanic, White

Reference
SUSD: https://www6.cde.ca.gov/californiamodel/studentgroupsreport?&year=2023&cdcode=4970938&scode=&reporttype=schools
Brook Haven: https://www6.cde.ca.gov/californiamodel/studentgroupsreport?&year=2023&cdcode=&scode=6052211&reporttype=sgroups
Park Side: https://www6.cde.ca.gov/californiamodel/studentgroupsreport?&year=2023&cdcode=&scode=6052229&reporttype=sgroups

Reflections: Technical Assistance

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

N/A

Comprehensive Support and Improvement

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

Schools Identified

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

N/A

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Engaging Educational Partners

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

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

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

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

Educational Partner(s)	Process for Engagement
Teachers/Other school personnel	Meetings: Monthly Staff Meetings Curriculum Advisory Committees Preschool & After Care Director & Admin Monthly Meetings PLC Leadership & Districtwide Committee Meetings Professional Development Opportunities and Collaborative Meetings Survey Youth Truth Survey Process for engagement: notes were collected from meetings, qualitative analysis of Youth Truth Survey comments was completed, and quantitative analysis of Youth Truth Survey results was done. Influence: Continue focus on counseling/mental health services found in 2.4 Health and Wellness and UDL strategies/PLC essential standards found in Action 1.2 Professional Learning.
Local bargaining units of the LEA	Meetings: SEIU & SUTA Union Leadership Meetings Process for engagement: notes were collected from meetings. Influence: Continue focus on counseling/mental health services found in 2.4 Health and Wellness and UDL strategies/PLC essential standards found in Action 1.2 Professional Learning.
Principals/Administrators	Meetings: Bi-Weekly Administrative Team Meetings

Educational Partner(s)	Process for Engagement
	Process for engagement: Meetings and discussions informed changes to the LCAP Influence: Continue focus on counseling/mental health services found in 2.4 Health and Wellness and UDL strategies/PLC essential standards found in Action 1.2 Professional Learning.
Parents/ Parent Advisory Committee	Parent Advisory Committee Meetings, SEF & Site Council Back to School Nights Parent/Guardian Conferences Youth Truth Survey Process for engagement: notes were collected from meetings, qualitative analysis of Youth Truth Survey comments was completed, and quantitative analysis of Youth Truth Survey results was done Influence: Continue focus on counseling/mental health services found in 2.4 Health and Wellness and essential standards found in Action 1.2 Professional Learning, and supporting student academically found in 1.3 Support and Interventions.
Students	Informal Interviews with Student Leadership Student Advisory Committee: Advisory Class Discussions led by Administration Youth Truth Survey Process for engagement: notes were collected from meetings, qualitative analysis of Youth Truth Survey comments was completed, and quantitative analysis of Youth Truth Survey results was done. Influence: Continue focus on counseling/mental health services found in 2.4 Health and Wellness and engagement opportunities found in 2.2 Student Engagement.
SELPA (Special Education Local Plan Area Administrator)	The superintendent consulted through e-mail with its special education local plan area administrator to determine that specific actions for individuals with exceptional needs (Students with Disabilities) are included and are consistent with strategies included in

Educational Partner(s)	Process for Engagement
	the annual assurances support plan for the education of individuals with exceptional needs (Students with Disabilities). Process for engagement: Email was sent and an email response was provided influence: Added to Action 1.5 Students with Disabilities: "Access: Students with disabilities will continue to have access to tiered interventions as appropriate and will have high quality instruction based on the CCSS."
Schoolsite Councils / School Plans	The school site council reviewed and provided feedback of the LCAP. The school plans were reviewed to ensure that specific actions included in the LCAP were consistent with strategies included in the school plans Influence: Continue focus on counseling/mental health services
District English Learner Advisory Council (DELAC)	The superintendent presented the LCAP to the English Learner Parent Advisory Committee for review and comment. Process for engagement: notes were collected from meetings Influence: Continue focus on counseling/mental health services found in 2.4 Health and Wellness and supporting student academically found in 1.3 Support and Interventions, and specifically supporting English Learners found in 1.4 English Learner Support.
Community	Monthly Board Meetings Facility Updates and Reports to Board Bond Advisory Committee Meeting
Community (Public Notification)	The superintendent notified members of the public of the opportunity to submit written comments regarding the specific actions and expenditures proposed to be included in the LCAP using the most efficient method of notification possible (does not need to be printed or mailed) [June 2025]

Educational Partner(s)	Process for Engagement
Governing Board/Community (Public Hearing)	The governing board held one public hearing to solicit the recommendations and comments of members of the public regarding the specific actions and expenditures proposed to be included in the LCAP. (The agenda for the public hearing was posted at least 72 hours before the public hearing and included the location where the local control and accountability plan or annual update to the local control and accountability plan was available for public inspection. The public hearing was held at the same meeting as the public hearing for Budget Adoption) 6/4/2025
Governing Board (Adoption: Public Meeting)	The governing board adopted the LCAP in a public meeting. This meeting was held after, but not on the same day as, the public hearing. This meeting was the same meeting that the governing board adopted a budget. 6/12/2025
LREBG Engagement	Types of Engagement: Needs assessment was conducted to determine the specific needs. Process for Engagement: Included in educational partner engagement sessions above Influence: Components of Actions 1.3 Support and Interventions serve as our LREBG action to help decrease the number of students at a Level 1 for CAASPP Math and ELA in 6th grade.

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

Please note that "influence" is detailed above for each educational partner group.

LCAP engagement supported 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. During the 2024-2025 LCAP cycle significant work was done to update and revise the LCAP based on educational partner feedback. The 2025-2026 LCAP is in year 2 of a 3-year LCAP cycle. No major changes were made to the 2025-2026 LCAP goals and actions. The following is summary of the changes:

- 1.2 Professional Learning: Categories for professional learning were added and examples listed in parenthesis (Curricular, Support Strategies, Systems and Processes, Assessment). "dyslexia screeners, equity grading)" was added as examples under the "assessment" category.
- 1.3 Support and Interventions: added examples "reading pull out, small group instruction, Varsity Tutors, Flex Period (6th-8th grade), etc"
- 1.4 English Learner Support: Added "Participate in the Multilingual Collaborative with SCOE." under "Professional Learning" and added "Additional Support: Provide additional EL Support (such as Pilot Lexia Expanded ELD program)"

- 1.5 Students with Disabilities Support. Added "Access: Students with disabilities will continue to have access to tiered interventions as appropriate and will have high quality instruction based on the CCSS."
- 2.2 Student Engagement: Added "during and after" to "Offer during and after school enrichment classes". Added additional examples " drama, sports (6-8)"
- 2.3 Safety and Connectedness: Added "PBIS: Utilize Positive Behavioral Interventions and Supports (PBIS) to create a positive school climate through clearly defined expectations, consistent reinforcement of desired behaviors, and interventions tailored to individual needs."
- 2.4 Health and Wellness: Added "Social-emotional learning: Provide social emotional learning to students (6th-8th Advisory, K-8 Wayfinder)" and "Outside Agencies: Utilize outside agencies as needed to support students.". Modified "Student Support/Counselor" language to "Student Support/Counselor provides counseling as needed for high risk families, supports SEL lesson and support services, and facilitates parent outreach/ other interventions."
- 2.5 Facility: Added "Provide and maintain clean and safe school facilities that support student engagement and positive school culture." and "Bond Work: Continue to work on and complete Bond Work Projects". Deleted ed code reference "as scheduled (EC 17002(d))"
- 2.6 Attendance: Deleted " Use 1 period of a teacher to provide student academic support at Brook Haven Hire a Student Support/ Counselor to assist with SEL and support service " and updated the Student Support/Counselor section with "supports SEL lesson and support services". Updated "Vice Principal with help monitor attendance and work on districtwide attendance incentives" to "Strategies: Develop positive incentives and engagement strategies for students "

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Academic Success and Support All students will have access to high quality instruction by engaging in rigorous, relevant, and effective 21st Century Learning opportunities utilizing an articulated standards based curriculum to promote college, career, and life readiness. All students, including English Language Learners, those who qualify for Special Education and foster/homeless youth, will master essential grade level standards with the support of personalized instruction and individualized resources with need indicated by data collected through assessment.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)
Priority 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

The state of California has set eight priority areas they would like schools to focus on related to a "Whole Child" model (https://www.cde.ca.gov/eo/in/lcff1sys-resources.asp). Priority areas for this goal area are marked above. The goal was developed based on educational partner input and ensuring all state priorities are met. All of our educational partners want a student to be successful academically and that additional support is needed for low-income, English learners, foster youth, students with disabilities, and students who are struggling academically. The actions and metrics grouped together demonstrate all the components necessary to help students learn and understand the academic standards and frameworks and provide support when needed to help reduce disparities in opportunities and outcomes between student groups indicated by the CA Dashboard.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	APPROPRIATELY CREDENTIAL (Local Indicator) % authorized by a clear or preliminary credential or authorized by a local assignment option (LAO)	2023-2024 (Local Data) 84% 2021-2022 (Dataquest) 82%	2024-2025 (Local Data) 100% 2022-2023 (Dataquest) 95.6%		90%+	Increased by 16%
1.2	INSTRUCTIONAL MATERIALS (Local Indicator) % of students without access to their own copies of standards-aligned instructional materials for use at school and at home # of Williams Complaint	2023-2024 0% / 0	2024-2025 0% / 0		0% / 0	Maintained 0% / 0
1.3	IMPLEMENTATION OF THE STANDARDS (Local Indicator- CA Dashboard) For each content area, list implementation status for: -PL: Professional Learning -IM: Instructional Materials -DL: Delivering Instruction 1 - Exploration & Research Phase	2022-2023 CA Dashboard: "Standard Met" ELA: PL: 5 IM:5 DL:5 ELD: PL: 4 IM:4 DL:4 Math: PL: 5 IM:5 DL:5 NGSS: PL: 3 IM:3 DL:3 History/SS: PL: 3 IM:3 DL:3	2023-2024 CA Dashboard: "Standard Met" ELA: PL: 5 IM:5 DL:5 ELD: PL: 4 IM:4 DL:4 Math: PL: 5 IM:5 DL:5 NGSS: PL: 3 IM:3 DL:3 History/SS: PL: 3 IM:3 DL:3		"Standard Met" on CA Dashboard ELA: PL: 5 IM:5 DL:5 ELD: PL: 5 IM:5 DL:5 Math: PL: 5 IM:5 DL:5 NGSS: PL: 4 IM:4 DL:4 History/SS: PL: 4 IM:4 DL:4	Maintained "Standard Met" Maintained in all content areas

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	2 - Beginning Development 3 - Initial Implementation 4 - Full Implementation 5 - Full Implementation & Sustainability					
1.4	ENGLISH LEARNER ACCESS (Local Data) % with access to CA Standards, including ELD Standards	2023-2024 100%	2024-2025 100%		100%	Maintained 100%
1.5	COURSE OF STUDY (Local Indicator) % of students who have access to a broad course of study (see local indicator report for more details)	2023-2024 100%	2024-2025 100%		100%	Maintained 100%
1.6	ELA ACADEMIC INDICATOR (CA Dashboard) Distance from Standard Met (status)	2022-2023 All: 6 above SWD: 40 below EL: 50 below HIS: 19 below SED: 5 below White: 20 above	2023-2024 All: 12 above SWD: 54 below EL: 47 below HIS: 9 below SED: 2 below White: 24 above		Increase 3 points each year or maintain "above" status	All: Increased by 6 SWD: Decreased by 14 EL: Increased by 3 HIS: Increased by 10 SED: Increased by 3 White: Increased by 4
1.7	MATH ACADEMIC INDICATOR (CA Dashboard)	2022-2023 All: 38 below SWD: 70 below	2023-2024 All: 32 below SWD: 80 below		Increase 3 points each year	All: Increased by 6 SWD: Decreased by 10

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Distance from Standard Met (status)	EL: 76 below HIS: 63 below SED: 54 below White: 23 below	EL: 61 below HIS: 49 below SED: 42 below White: 22 below			EL: Increased by 15 HIS: Increased by 14 SED: Increased by 12 White: Increased by 1
1.8	SCIENCE (CAST) % met or exceed	2022-2023 All: 37% SWD: 20% HIS: 13% SED: 23% White: 54%	2023-2024 All: 35% SWD: 12% HIS: 30% SED: 34% White: 38% NEW Metric: CA Dashboard Distance from Standard Met: 9 Below		Increase 2-3% each year	All: Decreased by 2% SWD: Decreased by 8% HIS: Increased by 17% SED: Increased by 11% White: Decreased by 16%
1.9	PHYSICAL FITNESS TEST (PFT) Participation Rate	2023-2024 100%	2024-2025 100%		95%+	Maintained 100%
1.10	ENGLISH LEARNER PROGRESS (ELPI-CA Dashboard) % of English learners making progress towards English Language Proficiency	2022-2023 Status: 46% Change: Declined 9% Color: Orange	2023-2024 Status: 49% Change: Increased 3% Color: Green		Increase 2% each year	Increased by 3%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.11	RECLASSIFICATION RATE (Local Data) % of Ever-Els considered RFEP	2022-2023 47% RFEP	2023-2024 40% RFEP		Maintain 40% or above OR 0 LTELs	Maintained 40% or above
1.12	CA DASHBOARD-SUBGROUPS # of Subgroups at the “red performance level” on one or more state indicators.	2022-2023 6	2023-2024 3		0	Decreased by 3
1.13	UNDUPLICATED PROGRAMS AND SERVICES % of English learners, low-income students, and foster youth who are provided with access to legally required or Title-funded programs and services and have access to additional services based on MTSS model.	2023-2024 100%	2024-2025 100%		100%	Maintained 100%
1.14	EXCEPTIONAL NEEDS PROGRAMS AND SERVICES % of students with disabilities who are provided with access to legally required programs and services	2023-2024 100%	2024-2025 100%		100%	Maintained 100%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	and have access to additional services based on MTSS model.					

Goal Analysis [2024-25]

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

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

The district made significant progress in implementing our planned actions while adapting to emerging needs and challenges throughout the year.

Successful Implementation:

- 1.1 Implementation of the Standards: Ongoing Implementation. Ensured implementation of the standards and frameworks through credential monitoring, new teacher support, instructional materials, technology, broad course of study and transitional kindergarten.
- 1.2 Professional Learning: Ongoing Implementation. Provided either sustained or differentiated professional development on implementing evidence-based instructional strategies.
- 1.3 Support and Interventions*: Ensured schoolwide systems to promote academic success for all students and respond with additional support for students through interventions, after school supports, foster youth coordination, ELOP
- 1.4 English Learner Support*: Ongoing Implementation. Supported English learners through English Language Acquisition Program, access to Common Core Standards, RFEP Monitoring, professional learning, additional support, family engagement.
- 1.5 Students with Disabilities Support: Ongoing Implementation. Supported students with disabilities through Least Restrictive Environment, progress monitoring, technology, supplemental supports, and additional support.

Implementation Challenges, Modified Implementation, Non-Implemented Actions

- All actions were implemented as described and there were no substantive differences in planned actions and actual implementation of these actions.

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

The following are the material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

- 1.1 Implementation of the Standards: No material difference
- 1.2 Professional Learning: There was an increase in expenditures for this action due to actual costs of staff working towards this action.

- 1.3 Support and Interventions*: There was an increase in expenditures for this action due to actual costs of staff working towards this action.
- 1.4 English Learner Support*: There was a decrease in expenditures for this action due to the cost of Lexia, EL specific professional learning, and the cost of instructional materials was lower than expected.
- 1.5 Students with Disabilities Support: There was an increase in expenditures for this action due to special education consortium costs being higher than projected.

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

Based on our analysis of metrics and outcomes, the implementation of actions showed varying levels of effectiveness in achieving Goal 1, as demonstrated by both quantitative data and qualitative indicators:

[Note: Metrics marked with * indicate metrics designated to monitor effectiveness for the contributing action]

Action1.1 Implementation of the Standards
The implementation of academic standards is crucial for ensuring all students have access to a high-quality, consistent education. Standards provide clear expectations for what students should know and be able to do, guiding effective instruction and assessment. Proper implementation promotes equity and helps close achievement gaps. This action demonstrated strong effectiveness based on the following metrics:

- Metric 1.1 Clear Credential (100% authorized by a clear or preliminary credential or authorized by a local assignment option (LAO))
- Metric 1.2 Instructional Materials (0% of students without access to their own copies of standards-aligned instructional materials for use at school and at home and 0 Williams Complaints)
- Metric 1.3 Implementation of the Standards (Maintained "Standard Met", Maintained in all content areas)
- Metric 1.4 English Learner Access (100% with access to CA Standards, including ELD Standards)
- Metric 1.5 Course of Study (100% of students who have access to a broad course of study)
- Metric 1.6 ELA Academic Indicator (All: Increased by 6, EL: Increased by 3, HIS: Increased by 10, SED: Increased by 3, White: Increased by 4)
- Metric 1.7 Math Academic Indicator (All: Increased by 6, EL: Increased by 15, HIS: Increased by 14, SED: Increased by 12, White: Increased by 1)
- Metric 1.8 Science (CAST) (HIS: Increased by 17%, SED: Increased by 11%)
- Metric 1.9 Physical Fitness Testing Participation Rate (Maintained 100%)

Data demonstrating continued need and areas of extra attention include:

- Metric 1.6 ELA Academic Indicator (Decreased by 14)
- Metric 1.7 Math Academic Indicator (SWD: Decreased by 10)
- Metric 1.8 Science (CAST) (All: Decreased by 2%, SWD: Decreased by 8%, White: Decreased by 16%)

1.2 Professional Learning
Professional learning for teachers enhances their skills, keeps them updated with the latest educational practices, and equips them to

effectively address diverse student needs, ultimately leading to improved student outcomes and a more dynamic and responsive educational environment. This action demonstrated strong effectiveness based on the following metrics:

- Metric 1.12 Subgroup Performance (Decreased by 3, all red performance areas for the 2023 CA Dashboard improved)

Data demonstrating continued need and areas of extra attention include:

- Metric 1.12 Subgroup Performance (There are 3 student groups at the red level for suspension rate)

1.3 Support and Interventions*
[Contributing Action]
Academic support and intervention foster student success and equity. They provide tailored assistance to address individual learning needs, helping students overcome challenges and achieve their full potential. These measures ensure that all students, regardless of their starting point, have access to the resources and guidance necessary for academic and personal growth. By offering timely support, schools can reduce achievement gaps, improve overall educational outcomes, and prepare students for future academic and career opportunities. This action demonstrated strong effectiveness based on the following metrics:

- *Metric 1.6 ELA Academic Indicator EL (Increased by 3, SED: Increased by 3)
- *Metric 1.7 Math Academic Indicator EL (Increased by 15, SED: Increased by 12)
- Metric 1.12 Subgroup Performance (Decreased by 3)
- Metric 1.13 100% of English learners, low-income students, and foster youth who are provided with access to legally required or Title-funded programs and services and have access to additional services based on MTSS model.
- Metric 1.14 100% of students with disabilities who are provided with access to legally required programs and services and have access to additional services based on MTSS model.

Data demonstrating continued need and areas of extra attention include:

- Metric 1.12 Subgroup Performance (There are 3 student groups at the red level for suspension rate)

1.4 English Learner Support*
[Contributing Action]
Supporting English Learners ensures equitable access to education, enabling all students to achieve academic success. Tailored support helps bridge language barriers, enhances learning experiences, and empowers students to reach their full potential.
This action demonstrated strong effectiveness based on the following metrics:

- Metric 1.10 English Learner Progress Indicator (Increased by 3%)
- Metric 1.11 Reclassification Rate (% of Ever- EL's considered RFEP)
- Youth Truth Survey question: Does your teacher give you extra help if you need it? Park Side 55% (6% increase and 7% better than Sonoma County) Brook Haven 5th Grade: 64% (decreased 3% but 16% better than Sonoma County)
- Youth Truth Survey question: How many of your teachers are willing to give extra help on school work if you need it? Brook Haven 6-8: 55% (decreased 11% but 1% better than Sonoma County)

1.5 Students with Disabilities Support
Supporting students with disabilities is essential to providing equitable access to education and helping all learners reach their full potential. Through individualized support, accommodations, and inclusive practices, schools can address diverse needs, promote independence, and

ensure every student has the opportunity to succeed academically, socially, and emotionally. Data demonstrating continued need and areas of extra attention include:

- SWD Chronic Absenteeism (33%, Declined 6%)
- SWD ELA (54 points below, Declined 14 Points)
- SWD Math (80 points below, Declined 10.8 Points)
- SWD Suspension Rate (3.7%, increase 1%)

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 were no changes to planned goal, metrics, or target outcomes for the coming year.

The following changes were made to the metrics:

- School years were listed instead of year of CA Dashboard (example: 2023 was re-written as 2022-2023 to signify the related school year.
- 1.8 Science (CAST): Distance from standard met was added
- 1.11 Reclassification Rate: Baseline data was adjusted to 2022-2023 and so Year 1 data became 2023-2024. This was done because 2024-2025 data from Dataquest was not available at time of updating.
- Links to local indicator and CA Dashboard were deleted to make the metrics table easier to process for educational partners.

The following changes were made to the actions:

- 1.2 Professional Learning: Categories for professional learning were added and examples listed in parenthesis (Curricular, Support Strategies, Systems and Processes, Assessment). "dyslexia screeners, equity grading)" was added as examples under the "assessment" category.
- 1.3 Support and Interventions: added examples "reading pull out, small group instruction, Varsity Tutors, Flex Period (6th-8th grade), etc"
- 1.4 English Learner Support: Added "Participate in the Multilingual Collaborative with SCOE." under "Professional Learning" and added "Additional Support: Provide additional EL Support (such as Pilot Lexia Expanded ELD program)"
- 1.5 Students with Disabilities Support. Added "Access: Students with disabilities will continue to have access to tiered interventions as appropriate and will have high quality instruction based on the CCSS."

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	Implementation of the Standards	Ensure implementation of the standards and frameworks. • Credential Monitoring: Monitor credentials and update the excel spreadsheet that includes seniority list, credential(s) held, and expiration date(s). Provide this list to the Teachers' Union (SUTA) annually to share with members. Highlight expiration of credentials. • New Teacher Support: Provide support for new and intern teachers through the North Coast School of Education • Instructional Materials: Ensure that all students have sufficient access to standards-aligned instructional materials and supplies. Pilot new curriculum as determined by framework/standards cycle and as funds allow. • Technology: Integrate Technology into the curriculum through the implementation of a quality Chromebook/Gmail/Google Classroom program for students. • Course of Study: Ensure access to a broad course of study • UPK: Implement UPK Plan (Transitional Kindergarten)	$141,774.00	No
1.2	Professional Learning	Provide either sustained or differentiated professional development on implementing evidence-based instructional strategies as needed. • Curricular (such as Common Core Standards (CCS), including state time to review and implement CCS; New Math Framework, English Language Development (ELD), Science, etc) • Support Strategies (such as Universal Design for Learning (UDL), Response to Intervention (RTI), Blended Learning, technology resources (seesaw, Peardeck, GoGuardian, Lexia, iXL, etc) • Systems and Processes (such as Professional Learning Communities (PLCs), MTSS Plan) • Assessment (such as Benchmark/formative assessments, dyslexia screeners, equity grading)	$107,419.00	Yes
1.3	Support and Interventions	Ensure schoolwide systems to promote academic success for all students and respond with additional support for students, when warranted.	$515,161.00	Yes

Action #	Title	Description	Total Funds	Contributing
		• Interventions: Provide intervention to students when needed, socioeconomic students, English learners and Foster youth will be prioritized. Examples include: reading pull out, small group instruction, Varsity Tutors, Flex Period (6th-8th grade), etc • After School Supports: Provide after school support via the TOSA and instructional assistants • Foster Youth Coordinator: Coordinate services for Foster Youth through a liaison hired by the District. This will include orientation, review of records and dissemination of information. • Extended Learning Opportunities Program: Enhance ELO-P program for extended learning through Summer School, Kinder Bridge, Before/After School and other extended learning opportunities, beyond the ELO-P allocation. • LREBG Action: Learning Recovery and Emergency Block Grant (LREBG) Action (see "Reflections: Annual Performance" for more detail. Decreases or stabilizes staff-to-pupil ratios, based on pupil learning needs. **LREBG Action: Learning Recovery and Emergency Block Grant (LREBG) Action (see "Reflections: Annual Performance" for more detail**		
1.4	English Learner Support	Improve English Language Learner proficiency and educational outcomes for our English Learners. • English Language Acquisition Program: Structured English Immersion (SEI). Provide integrated and designated ELD to English Learners. Review ELD program and supplemental instructional materials. Implement best practices for English Learners. • Access to Common Core Standards: Ensure all English Learners have access to common core standards. • RFEP Monitoring: Track and monitor the progress on EL and reclassified fluent English proficient (RFEP) students for four years after RFEP • Professional Learning (See Action 1.2) specific to English Learners: English Language Development (ELD), Universal Design for Learning (UDL), Response to Intervention (RTI). Use	$265,714.00	Yes

Action #	Title	Description	Total Funds	Contributing
		TOSA and Reading/ELD (EL Roadmap Toolkit) to implement EL best practices and associated materials with PD. Participate in the Multilingual Collaborative with SCOE. • Additional Support: Provide additional EL Support (such as Pilot Lexia Expanded ELD program) • English Learner Family Engagement: Opportunities: Parents and Guardians of EL students will be provided support and opportunities for involvement; Meetings: ELAC/DELAC meetings; Translation: Bilingual Office staff for attendance outreach and translation and meetings and for documents. Spanish support provided to English learner pupils families in the school offices and for translations; Parent Education Opportunities		
1.5	Students with Disabilities Support	Provide support to help reduce disparities in opportunities and outcomes for Students with Disabilities. • Least Restrictive Environment: Support the needs of Students with Disabilities in the least restrictive environment. • Progress Monitoring: Ensure progress monitoring and case management for students who receive special education services or have a 504 plan. • Technology and Supplemental Supports: Special education students will utilize technology, supplemental supports, and program placements for student success. • Additional Support: Provide additional support to students with disabilities through actions: 1.3: Support and Interventions, 2.4 Health and Wellness. • Access: Students with disabilities will continue to have access to tiered interventions as appropriate and will have high quality instruction based on the CCSS.	$1,348,600.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Culture, Climate and Community Engagement All students will have access to a safe, positive school culture with equitable opportunities to learn in a culturally responsive, physically and emotionally healthy environment.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 3: Parental Involvement (Engagement)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)
Priority 7: Course Access (Conditions of Learning)

An explanation of why the LEA has developed this goal.

The state of California has set eight priority areas they would like schools to focus on related to a "Whole Child" model (https://www.cde.ca.gov/eo/in/lcff1sys-resources.asp). Priority areas for this goal area are marked above. The goal was developed based on educational partner input and ensuring all state priorities are met. All of our educational partners want a positive school culture that is welcoming, safe, and well maintained. The actions and metrics grouped together demonstrate all the components necessary for developing a positive, safe school culture and climate.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	FACILITIES (Local Indicator- FIT Report) # of instances where facilities do not meet the "Good Repair" standard (including deficiencies and extreme deficiencies)	2023-2024 0	2024-2025 10		0	Increased by 10

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.2	FACILITIES (FIT Report) % schools meet the overall "good" or "exemplary" rating	2023-2024 100%	2024-2025 100%		100%	Maintained 100%
2.3	FAMILY INPUT Efforts to seek parent input in decision making (Youth Truth) # parents/guardians responded to survey	2023-2024 56 (73%) (3rd-4th) 50 (34%) (5th-8th)	2024-2025 115 (48%) (3rd-4th) 101 (51%) (5th-8th)		Increase 2-3% each year	3rd-4th: Decreased 25% but increased 59 participants 5th-8th: Increased 17%, increased 51 participants
2.4	FAMILY ENGAGEMENT (Local Indicator- CA Dashboard) Rating Scale 1 - Exploration & Research Phase 2 - Beginning Development 3 - Initial Implementation 4 - Full Implementation 5 - Full Implementation & Sustainability	2022-2023 CA Dashboard "Standard Met" For each evaluated area, list implementation status for. Building Relationships Relationships: 4 Welcoming: 3 Professional Development: 3 Communication: 3 Developing Partnerships Professional Learning: 3	2023-2024 CA Dashboard "Standard Met" For each evaluated area, list implementation status for. Building Relationships Relationships: 4 Welcoming: 3 Professional Development: 3 Communication: 3 Developing Partnerships Professional Learning: 3		"Standard Met" on CA Dashboard For each evaluated area, list implementation status for. Building Relationships Relationships: 5 Welcoming: 4 Professional Development: 4 Communication:4 Developing Partnerships Professional Learning: 4	Maintained "Standard Met" Maintained in all areas

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Information and Resources: 3 Supporting Students: 4 Supporting Families: 3 Seeking Input Advisory Groups: 3 Family Engagement: 3 Family Input: 3 Opportunities to Work Together: 3	Information and Resources: 3 Supporting Students: 4 Supporting Families: 3 Seeking Input Advisory Groups: 3 Family Engagement: 3 Family Input: 3 Opportunities to Work Together: 3		Information and Resources: 4 Supporting Students: 5 Supporting Families: 4 Seeking Input Advisory Groups: 4 Family Engagement:4 Family Input: 4 Opportunities to Work Together: 4	
2.5	FAMILY SURVEY (Youth Truth) "My school creates a friendly environment"	2023-2024 91% (3rd-4th) 88% (5th-8th)	2024-2025 88% (3rd-4th) 86% (5th-8th)		Increase 2-3% each year or maintain above 90%	(3rd-4th) Decreased 3% (5th-8th) Decreased 2%
2.6	FAMILY INPUT / PARENT PARTICIPATION-UNDUPLICATED / EXCEPTIONAL NEEDS (Efforts to seek parent input in decision making) (Local Indicator-CA Dashboard) Rate the LEA's progress in providing all families with opportunities to provide input on policies and programs, and implementing strategies	2022-2023 "Full Implementation"	2023-2024 "Full Implementation"		Full and Sustainable	Full Implementation and Sustained

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	to reach and seek input from any underrepresented groups in the school community.					
2.7	SUSPENSION RATE (CA Dashboard)	2022-2023 All: 0.8% SWD: 2.7% EL: 0% HIS: 0.6% SED: 1.1% White: 0.9%	2023-2024 All: 4% SWD: 4% EL: 2% HIS: 2% SED: 4% White: 4%		Maintain less than 3%	All: Increased by 3.2% SWD: Increased by 1.3% EL: Increased by 2% HIS: Increased by 1.4% SED: Increased by 2.9% White: Increased by 3.1%
2.8	EXPULSION RATE (Dataquest)	2022-2023 0%	2023-2024 0%		Maintain less than 1%	Maintained 0%
2.9	SAFE AT SCHOOL (Youth Truth) % positive rate Students: ”Do you feel safe during school?” or “I feel safe during school” Family: “My child's learning environment is safe” Staff: “I feel safe from harm while at my school.”	2023-2024 Students 76% (3rd-4th) 76% (5th) 69% (6th-8th) Family 74% (3rd-4th) 83% (5th-8th) Staff 95% (3rd-4th) 85% (5th-8th)	2024-2025 Students 74% (3rd-4th) 67% (5th) 69% (6th-8th) Family 85% (3rd-4th) 83% (5th-8th) Staff 88% (3rd-4th) 94% (5th-8th)		Increase 2-3% each year	Students Decrease 2% (3rd-4th) Decrease 9%(5th) Maintained (6th-8th) Family Increased 11% (3rd-4th) Maintained (5th-8th) Staff

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
						Decreased 7% (3rd-4th) Increased 9% (5th-8th)
2.10	SCHOOL CONNECTEDNESS (Youth Truth) % positive rate "I enjoy school most of the time" or “Do you like going to school?" and Overall category of Relationships for staff and students	2023-2024 Students 36% (3rd-4th) 41% (5th) 46% (6th-8th) Overall Category of Relationships 79% (3rd-4th-Students) 94% (5th Grade) 49% (6th-8th-Students) 100% (3rd-4th-Staff) 93% (5th-8th-Staff)	2024-2025 Students 37% (3rd-4th) 38% (5th) 46% (6th-8th) Overall Category of Relationships 85% (3rd-4th-Students) 86% (5th Grade) 47% (6th-8th-Students) 96% (3rd-4th-Staff) 94% (5th-8th-Staff)		Increase 2-3% each year	Students Decreased 1% (3rd-4th) Decreased 3% (5th) Maintained (6th-8th) Overall Category of Relationships Increased 6% (3rd-4th-Students) Decreased 8% (5th Grade) Decreased 2% (6th-8th-Students) Decreased 4%(3rd-4th-Staff) Increased 1% (5th-8th-Staff)
2.11	LOCAL CLIMATE SURVEY (Local Indicator- CA Dashboard)	2022-2023 "Standard Met"	2024-2025 "Standard Met"		"Standard Met" on CA Dashboard	Maintained "Standard Met"
2.12	CHRONIC ABSENTEEISM RATE (CA Dashboard)	2022-2023 All: 29% SWD: 39% EL: 29% HIS: 25%	2024-2025 All: 21% SWD: 33% EL: 24% HIS: 20%		Decrease 3% each year	All: Decreased 8% SWD: Decreased 6% EL: Decreased 5%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		SED:32% White: 34%	SED:27% White: 21%			HIS: Decreased 5% SED: Decreased 5% White: Decreased 13%
2.13	ATTENDANCE RATE (Local Data) P1 and P2	2023-2024 P1 93.59% P2 93.88%	2024-2025 P1 94% P2: 94%		95%+	P1 Maintained P2: Maintained
2.14	MIDDLE SCHOOL DROPOUT RATE (Local Data)	2023-2024 0%	2024-2025 0		Maintain less than 1%	Maintained less than 1%

Goal Analysis [2024-25]

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

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

The district made significant progress in implementing our planned actions while adapting to emerging needs and challenges throughout the year.

Successful Implementation:

- 2.1 Family and Community Engagement: Ongoing Implementation. Ensured families and school staff work together to support and improve students' learning, development, and health through parent involvement opportunities, communication, input sessions, surveys, events.
- 2.2 Student Engagement: Ongoing Implementation. Provided and maintained enrollment in innovative programs through music, enrichment, garden and library.
- 2.3 Safety and Connectedness: Ongoing Implementation. Ensured students feel safe and connected on campus through recognitions, clear expectations, restorative practices, student surveys and PBIS.
- 2.4 Health and Wellness: Ongoing Implementation. Provided counseling as needed, social-emotional learning, outside agency support.
- 2.5 Facility: Ongoing Implementation. Provided and maintained clean and safe school facilities that support student engagement and positive school culture.

- 2.6 Attendance: Ongoing Implementation. Leveraged resources to decrease chronic absenteeism and increase attendance rates by monitoring attendance and communicating with families through various strategies, SARB process, and Communication.

Implementation Challenges, Modified Implementation, Non-Implemented Actions
- All actions were implemented as described and there were no substantive differences in planned actions and actual implementation of these actions.

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

The following were the material differences between Budgeted Expenditures and Estimated Actual Expenditures or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services:
- 2.1 Family and Community Engagement: No material difference
- 2.2 Student Engagement: No material difference
- 2.3 Safety and Connectedness: No material difference
- 2.4 Health and Wellness: No material difference
- 2.5 Facility: There was an increase in expenditures for this action due to additional time for staff needed for this action.
- 2.6 Attendance: There was an increase in expenditures for this action due to increased cost of student information system and additional cost of the salary of person who is responsible for the student information system.

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

Based on our analysis of metrics and outcomes, the implementation of actions showed varying levels of effectiveness in achieving Goal 2, as demonstrated by both quantitative data and qualitative indicators:

[Note: Metrics marked with * indicate metrics designated to monitor effectiveness for the contributing action]

2.1 Family and Community Engagement
[Contributing Action]
Family and community engagement is essential for student success and school improvement. When families and communities are actively involved, students benefit from stronger support systems, increased motivation, and higher academic achievement. Collaborative partnerships foster trust, enhance communication, and create a shared responsibility for student learning and well-being. This action demonstrated strong effectiveness based on the following metrics:
- Metric 2.3 Family Input (3rd-4th: Increased 59 participants, 5th-8th: increased 51 participants)
- *Metric 2.4 Family Engagement Data (Maintained "Standard Met", Maintained in all areas)
- Youth Truth Family Survey: "I feel engaged with my school." (3rd-4th) increased 8%, (5th-8th) increased 8%
- *Metric 2.6 Parent Participation Data ("Full Implementation")
- *Metric 2.5 Family Survey Data ("My school creates a friendly environment.") (3rd-4th) Decreased 3% (5th-8th) Decreased 2%. However, the schools maintained over 85% and were above the county.

2.2 Student Engagement
Music, enrichment, garden, and library programs play a vital role in providing a well-rounded education that nurtures creativity, curiosity, and a love of learning. These programs support academic growth, enhance social-emotional development, and offer students diverse opportunities to explore interests, develop new skills, and connect with the world around them. This action demonstrated strong effectiveness based on the following metrics:

- Youth Truth Student Survey: Overall Engagement (3rd-4th) increased 5%, (5th grade) increased 2%, (6th-8th) increased 3%

2.3 Safety and Connectedness
Safety and connectedness are fundamental to a positive and effective learning environment. When students feel physically safe and emotionally connected to their school community, they are more likely to attend regularly, engage in learning, and build meaningful relationships. Promoting safety and connectedness supports student well-being, reduces behavioral issues, and fosters a strong sense of belonging and school pride. This action demonstrated strong effectiveness based on the following metrics:

- Metric 2.8 Expulsion Rate (Maintained 0%)
- Metric 2.9 Safe at School Data: Students: Maintained (6th-8th) (12% above the county); Family: Increased 11% (3rd-4th), Maintained (5th-8th); Staff: Increased 9% (5th-8th) and 17% better than the county.
- Metric 2.10 School Connectedness Data: Students: Maintained (6th-8th), 7% better than county; Overall Category of Relationships: Increased 6% (3rd-4th-Students), Increased 1% (5th-8th-Staff)
- Metric 2.11 Local Climate Survey (Maintained "Standard Met")

Data demonstrating continued need and areas of extra attention include:

- Metric 2.7 Suspension Rate (All: Increased by 3.2%, SWD: Increased by 1.3%, EL: Increased by 2%, HIS: Increased by 1.4%, SED: Increased by 2.9%, White: Increased by 3.1%)
- Metric 2.9 Safe at School Data: The following areas decreased, however, the data is significantly above the county. Students: Decrease 2%, however, 12% above the county (3rd-4th), Decrease 9%, however, 6% above the county (5th); Staff: Decreased 7%, however, 5% better than the county (3rd-4th)
- Metric 2.10 School Connectedness Data Students: Decreased 1%, but 4% better than the county (3rd-4th), Decreased 3%, but 5% better than the county (5th)

2.4 Health and Wellness
[Contributing Action]
Counseling, social-emotional learning (SEL), and outside agency support are essential for promoting students' mental health, emotional well-being, and overall success. These services help students build resilience, develop healthy relationships, and manage life’s challenges. By addressing emotional and social needs, schools create a supportive environment where students can thrive academically and personally. This action demonstrated strong effectiveness based on the following metrics:

- *Youth Truth Survey Family: Overall Resources (3rd-4th grade 75% which is a 1% decrease but is 1% higher than Sonoma County, 5th-8th grade 69% which is a 2% increase)

Data demonstrating continued need and areas of extra attention include:

- *Metric 2.7 Suspension Rate (All: Increased by 3.2%, SWD: Increased by 1.3%, EL: Increased by 2%, HIS: Increased by 1.4%, SED: Increased by 2.9%, White: Increased by 3.1%)

2.5 Facility
Facilities play a crucial role in providing a conducive environment for learning, impacting students' safety, comfort, and overall educational experience. Well-maintained facilities support effective teaching and learning practices, promote a sense of belonging, and contribute to student well-being, ultimately enhancing the quality of education and academic outcomes. This action demonstrated strong effectiveness based on the following metrics:

- Metric 2.2 Facilities (Maintained 100%)

Data demonstrating continued need and areas of extra attention include:

- Metric 2.1 Facilities (Increased by 10)

2.6 Attendance
Attendance is crucial for academic success and personal development. Regular attendance ensures that students engage fully with the curriculum, participate in interactive learning activities, and benefit from consistent instruction. Consistent attendance is linked to higher achievement, better grades, and increased opportunities for future education and employment. This action demonstrated strong effectiveness based on the following metrics:

- Metric 2.12 Chronic Absenteeism Rate (All: Decreased 8%, SWD: Decreased 6%, EL: Decreased 5%, HIS: Decreased 5%, SED: Decreased 5%, White: Decreased 13%)
- Metric 2.13 Attendance Rate (P1/P2 Maintained)

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 were no changes to planned goal or target outcomes for the coming year.

The following changes were made to the metrics:

- School years were listed instead of year of CA Dashboard (example: 2023 was re-written as 2022-2023 to signify the related school year.
- Links to local indicator and CA Dashboard were deleted to make the metrics table easier to process for educational partners.

The following changes were made to the actions:

- 2.2 Student Engagement: Added "during and after" to "Offer during and after school enrichment classes". Added additional examples " drama, sports (6-8)"
- 2.3 Safety and Connectedness: Added "PBIS: Utilize Positive Behavioral Interventions and Supports (PBIS) to create a positive school climate through clearly defined expectations, consistent reinforcement of desired behaviors, and interventions tailored to individual needs."

- 2.4 Health and Wellness: Added "Social-emotional learning: Provide social emotional learning to students (6th-8th Advisory, K-8 Wayfinder)" and "Outside Agencies: Utilize outside agencies as needed to support students.". Modified "Student Support/Counselor" language to "Student Support/Counselor provides counseling as needed for high risk families, supports SEL lesson and support services, and facilitates parent outreach/ other interventions."
- 2.5 Facility: Added "Provide and maintain clean and safe school facilities that support student engagement and positive school culture." and "Bond Work: Continue to work on and complete Bond Work Projects". Deleted ed code reference "as scheduled (EC 17002(d))"
- 2.6 Attendance: Deleted " Use 1 period of a teacher to provide student academic support at Brook Haven Hire a Student Support/ Counselor to assist with SEL and support service " and updated the Student Support/Counselor section with "supports SEL lesson and support services". Updated "Vice Principal with help monitor attendance and work on districtwide attendance incentives" to "Strategies: Develop positive incentives and engagement strategies for students "

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	Family and Community Engagement	Ensure families and school staff work together to support and improve students' learning, development, and health. Promote parental participation in programs for low income, English learners, foster youth pupils, and students with special needs. • Parent Involvement: Increased opportunities for parent participation are planned at the school and classroom levels, inviting participation along with bilingual supports. • Communication: The school website and e-blasts have current information on school and classroom activities. Includes Website cost and upkeep, office time, and ParentSquare subscriptions for communication in English and Spanish • Input Sessions: Continue to provide educational partner engagement input to refine strategies and to sustain or increase current enrollment through the promotion of a positive school climate. And continue marketing efforts and strategies for implementing marketing products and activities. • Surveys: Continue parent surveys to provide input on how we can work together and with adults at school to sustain a positive	$34,739.00	Yes

Action #	Title	Description	Total Funds	Contributing
		social/emotional culture in the schools and continue to work on promoting a sense of community. • Events: Parents will be involved by participating in Safe Routes to School (SRTS) innovative encouragement and educational activities like weekly Walk/Roll days, Walking School Buses, Spring Frequent Walk/Roll programs, Family Bicycling Workshops and School Team meetings.		
2.2	Student Engagement	Provide and maintain enrollment in innovative programs with active students and parent engagement • Music program (TK-8) to increase student engagement and achievement in math and science. • Enrichment: Offer during and after school enrichment classes, including such as Spanish language, Folklorico, Video Production, Art, Band, Choir, drama, sports (6-8), and others to entice enrollment and enrich programming for students TK-8. • Garden and Library: Support the Garden and Library programs.	$332,649.00	No
2.3	Safety and Connectedness	Ensure students feel safe and connected on campus. • Recognition: Celebrating personal achievement and good behavior. • Expectations: Establishing school norms that build values. Setting consistent discipline. Modeling the behaviors you want to see in your school. Engaging students in ways that benefit them. • Restorative Practices: Continuing Restorative Practices • Student Surveys: Continue student surveys to improve connectivity and engagement of students in the educational program. • PBIS: Utilize Positive Behavioral Interventions and Supports (PBIS) to create a positive school climate through clearly defined expectations, consistent reinforcement of desired behaviors, and interventions tailored to individual needs.	$714.00	No

Action #	Title	Description	Total Funds	Contributing
2.4	Health and Wellness	Provide Mental Health Support: • Student Support/Counselor provides counseling as needed for high risk families, supports SEL lesson and support services, and facilitates parent outreach/ other interventions. • Social-emotional learning: Provide social emotional learning to students (6th-8th Advisory, K-8 Wayfinder) • Outside Agencies: Utilize outside agencies as needed to support students.	$157,962.00	Yes
2.5	Facility	Provide and maintain clean and safe school facilities that support student engagement and positive school culture. • FIT Report: Maintain optimal School Climate for learning through revision and implementation of its Facilities Master Plan, as evidenced by ticket system support and FIT rating of good or better. • Bond Work: Continue to work on and complete Bond Work Projects	$40,769.00	No
2.6	Attendance	Leverage resources to decrease chronic absenteeism and increase attendance rates by monitoring attendance and communicating with families. • Strategies: Develop positive incentives and engagement strategies for students • SARB: Participate in the West County Consortium SARB process and worked with the coordinator to align parent letters and processes. Work with the West County JPA SARB Coordinator on the process, procedure, and follow-through for identified families • Communication: Contact parents quickly and consistently about any and all absences and tardies, strongly encourage parents to get their child to school on time and students will be recognized for consistently getting to school on time. Participate in AERIES monitoring, training, and data entry, along with parent outreach	$48,744.00	No

Action #	Title	Description	Total Funds	Contributing

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

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$554716	$0

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
10.399%	0.000%	$0.00	10.399%

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

Required Descriptions

LEA-wide and Schoolwide Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.2	**Action:** Professional Learning **Need:** According to the CDE, "Gaining new instructional techniques or an enhanced understanding of content is an important step in ensuring that students learn and thrive." In order to create effective change for our students, especially socioeconomically disadvantaged students and English Learners	Professional Learning Communities (PLCs) is the most effective use of funds for unduplicated students because research indicates they foster collaboration among educators, facilitate data-driven decision-making, and enable the development and implementation of targeted strategies to address diverse needs, promote equity, and ensure sustained student success. This action is provided on an LEA-wide basis to maximize impact in improving CA Dashboard for	• # of areas (all students and subgroups) obtaining a “red performance level” -CA Dashboard Data for ELA and Math (SED and EL)

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
	educators must engage in effective professional learning. Currently, the following indicator is at the red performance level for low-income and English Learners (EL) on the CA dashboard: Chronic Absenteeism. In addition, our low-income and English Learners (EL) students are scoring lower than all students in ELA and Math. Baseline data 2023 CA Dashboard: SED: -ELA 5 points below standard (compared to 6 points above for all students) -Math 54 points below standard (compared to 38 points above for all students) English Learners -ELA 50 points below standard (compared to 6 points above for all students) -Math 76 points below standard (compared to 38 points above for all students) **Scope:** LEA-wide	all students and student groups. This action will create the opportunity to improve CA dashboard data for low-income students, English Learners, and Foster Youth because Professional Learning Communities (PLCs) are specifically designed to address these student groups' identified needs.	
1.3	**Action:** Support and Interventions **Need:** Our low-income and English Learners (EL) students are scoring lower than all students ELA and Math. Baseline data 2023 CA Dashboard: Low-income: ELA: 5 points below standard	This action addresses this need by providing additional academic support to students who are struggling and analyzing data to determine resources to improve outcomes. Individualized and group intervention support is the most effective use of funds to meet the needs of unduplicated students because it allows for tailored instruction based on students' unique learning needs. By providing targeted support,	We will monitor the following data for low-income students and English Learners: -CA Dashboard Data for ELA -CA Dashboard Data for Math

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
	Math: 54 points below standard English Learners: ELA: 50 points below standard Math: 76 points below standard Compared to ELA: 6 points above standard for all students Math: 38 points below standard for all students **Scope:** LEA-wide	students can receive the specialized assistance necessary to accelerate their academic progress and overall success. This action is provided on an LEA-wide basis to maximize impact in improving CA Dashboard Academic Indicators for all students. This action will create the opportunity to improve CA dashboard data for low-income students, English Learners, and Foster Youth because the action is designed to address these student groups' identified needs.	We will monitor the following Youth Truth Question: -Does your teacher give you extra help if you need it? OR -How many of your teachers are willing to give extra help on school work if you need it?
2.1	**Action:** Family and Community Engagement **Need:** “Research has shown that strong family-school partnerships lead to improved student outcomes. “ Educational partner engagement sessions with families and staff have demonstrated a need for family engagement events and support. **Scope:** LEA-wide	This action addresses the need by family engagement activities/events, and communication with families to help increase family engagement and support. This action is provided on an LEA-wide basis in order to maximize impact in improving family engagement data throughout the district. This action will create the opportunity to improve family engagement for low income, English Learners and Foster Youth families because the action is designed to address these families identified needs and based in research.	-Family Engagement Local Indicator -Selected Youth Truth Family Survey Questions
2.4	**Action:** Health and Wellness **Need:**	This action addresses this need by providing needed counseling support for students with the ultimate goal of improving student outcomes. This action is provided on an LEA-wide basis to	-Youth Truth Student Survey Selected Questions -Suspension Rates

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
	"Two decades of research confirm that evidence-based SEL contributes to important student outcomes, including academic attainment (on average SEL programs improved students' academic performance by 11 percent) and "improved classroom behavior, an increased ability to manage stress and depression, and better attitudes about themselves, others, and school" (Durlak et al., 2011). Social and emotional competencies are essential to college and career readiness and success and also associated with longer term benefits, such as improved economic mobility and decreased likelihood of being incarcerated. In sum, SEL is an essential piece of the developmental and societal puzzle in ensuring more equitable outcomes for our children and young people." (CDE). Educational partner engagement sessions have demonstrated a need to support students socially, emotionally, and mentally. Youth Truth Survey results indicate a need for additional supports. **Scope:** LEA-wide	maximize impact in improving Social-Emotional data for all students. This action will create the opportunity to improve CA dashboard data for low-income students, English Learners, Homeless students and Foster Youth because Social-emotional learning is specifically designed to address these student groups' identified needs.	

Limited Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
1.4	**Action:** English Learner Support **Need:** According to CDE, “California's mission for English Learners is "California schools affirm, welcome, and respond to a diverse range of English learner (EL) strengths, needs, and identities. California schools prepare graduates with the linguistic, academic, and social skills and competencies they require for college, career, and civic participation in a global, diverse, and multilingual world, thus ensuring a thriving future for California." Based on the 2023 CA Dashboard, 46% of SUSD's English Learners are making progress towards English language proficiency as demonstrated by the English Learner Progress Indicator (ELPI), compared to the state data of 49% for 2023 and district data of 55% in 2022. **Scope:** Limited to Unduplicated Student Group(s)	This action addresses the need by providing the support to English Learners necessary for improving outcomes for English Learners. Individualized and group intervention support is the most effective use of funds to meet the needs of English Learners because it allows for tailored instruction based on students' unique language proficiency levels and learning needs. By providing targeted support, students can receive the specialized assistance necessary to accelerate their language acquisition, academic progress, and overall success.	We will monitor the following state level data: -English Learner Progress Indicator (ELPI) -# of LTELs We will monitor the following Youth Truth Question: -Does your teacher give you extra help if you need it? OR -How many of your teachers are willing to give extra help on school work if you need it?

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

N/A

Additional Concentration Grant Funding

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

Not 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	N/A	N/A
Staff-to-student ratio of certificated staff providing direct services to students	N/A	N/A

2025-26 Total Planned Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	5334162	554716	10.399%	0.000%	10.399%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$1,433,949.00	$1,416,733.00	$52,057.00	$91,506.00	$2,994,245.00	$1,741,174.00	$1,253,071.00

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	Implementation of the Standards	All	No			All Schools	ongoing	$75,434.00	$66,340.00	$55,050.00	$86,724.00	$0.00	$0.00	$141,774.00	
1	1.2	Professional Learning	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	ongoing	$107,419.00	$0.00	$107,419.00	$0.00	$0.00		$107,419.00	
1	1.3	Support and Interventions	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	ongoing	$335,387.00	$179,774.00	$357,887.00	$157,274.00			$515,161.00	
1	1.4	English Learner Support	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	ongoing	$239,419.00	$26,295.00	$256,919.00	$8,795.00			$265,714.00	
1	1.5	Students with Disabilities Support	Students with Disabilities	No			All Schools	ongoing	$422,645.00	$925,955.00	$155,602.00	$1,101,492.00		$91,506.00	$1,348,600.00	
2	2.1	Family and Community Engagement	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	ongoing	$9,983.00	$24,756.00	$32,239.00		$2,500.00		$34,739.00	
2	2.2	Student Engagement	All	No			All Schools	ongoing	$332,649.00	$0.00	$245,535.00	$62,448.00	$24,666.00	$0.00	$332,649.00	
2	2.3	Safety and Connectedness	All	No			All Schools	ongoing	$714.00	$0.00	$714.00				$714.00	
2	2.4	Health and Wellness	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	ongoing	$133,071.00	$24,891.00	$133,071.00	$0.00	$24,891.00		$157,962.00	

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	**2.5**	Facility	All	No			All Schools	ongoing	$40,769.00	$0.00	$40,769.00				$40,769.00	
2	**2.6**	Attendance	All	No			All Schools	ongoing	$43,684.00	$5,060.00	$48,744.00				$48,744.00	

2025-26 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
5334162	554716	10.399%	0.000%	10.399%	$887,535.00	0.000%	16.639 %	**Total:**	$887,535.00
								LEA-wide Total:	$630,616.00
								Limited Total:	$256,919.00
								Schoolwide Total:	$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	**1.2**	Professional Learning	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$107,419.00	
1	**1.3**	Support and Interventions	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$357,887.00	
1	**1.4**	English Learner Support	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$256,919.00	
2	**2.1**	Family and Community Engagement	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$32,239.00	
2	**2.4**	Health and Wellness	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$133,071.00	

2024-25 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$2,524,384.10	$2,876,861.00

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**	Implementation of the Standards	No	$194,428.00	187390
1	**1.2**	Professional Learning	Yes	$99,227.10	174129
1	**1.3**	Support and Interventions	Yes	$321,987.00	434414
1	**1.4**	English Learner Support	Yes	$295,659.00	221086
1	**1.5**	Students with Disabilities Support	No	$1,058,274.00	1221932
2	**2.1**	Family and Community Engagement	Yes	$28,915.00	26464
2	**2.2**	Student Engagement	No	$310,650.00	341854
2	**2.3**	Safety and Connectedness	No	$585.00	695
2	**2.4**	Health and Wellness	Yes	$146,290.00	147192
2	**2.5**	Facility	No	$21,046.00	39017
2	**2.6**	Attendance	No	$47,323.00	$82688

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)

2024-25 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
545884	$716,025.75	$727,193.00	($11,167.25)	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.2	Professional Learning	Yes	$77,765.75	62425		
1	1.3	Support and Interventions	Yes	$294,733.00	391844		
1	1.4	English Learner Support	Yes	$295,659.00	229023		
2	2.1	Family and Community Engagement	Yes	$26,642.00	19384		
2	2.4	Health and Wellness	Yes	$21,226.00	24517		

2024-25 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
4821655	545884	2.107	13.429%	$727,193.00	0.000%	15.082%	$0.00	0.000%

Local Control and Accountability Plan Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

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

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

Reflections: Annual Performance

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

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

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

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

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

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

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

Reflections: Technical Assistance

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

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

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

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

Schools Identified

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

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

Support for Identified Schools

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

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

Monitoring and Evaluating Effectiveness

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

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

Engaging Educational Partners

Purpose

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

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

Requirements

Requirements

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

- Teachers,

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

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

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

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

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

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

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

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

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

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

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

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

- A sufficient response to this prompt must include general information about the timeline of the process and meetings or other engagement strategies with educational partners. A response may also include information about an LEA's philosophical approach to engaging its educational partners.

- An LEA receiving Equity Multiplier funds must also include a summary of how it consulted with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

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

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

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

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

- For the purposes of this prompt, this may also include, but is not necessarily limited to:
    - Inclusion of a goal or decision to pursue a Focus Goal (as described below)
    - Inclusion of metrics other than the statutorily required metrics
    - Determination of the target outcome on one or more metrics
    - Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
    - Inclusion of action(s) or a group of actions
    - Elimination of action(s) or group of actions
    - Changes to the level of proposed expenditures for one or more actions
    - Inclusion of action(s) as contributing to increased or improved services for unduplicated students
    - Analysis of effectiveness of the specific actions to achieve the goal
    - Analysis of material differences in expenditures
    - Analysis of changes made to a goal for the ensuing LCAP year based on the annual update process
    - Analysis of challenges or successes in the implementation of actions

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

Description

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

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

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

Broad Goal

Description

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Maintenance of Progress Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results:

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

- LEAs must identify metrics for specific student groups, as appropriate, including expected outcomes that address and reduce disparities in outcomes between student groups.

- The metrics may be quantitative or qualitative; but at minimum, an LEA's LCAP must include goals that are measured using all of the applicable metrics for the related state priorities, in each LCAP year, as applicable to the type of LEA.

- To the extent a state priority does not specify one or more metrics (e.g., implementation of state academic content and performance standards), the LEA must identify a metric to use within the LCAP. For these state priorities, LEAs are encouraged to use metrics based on or reported through the relevant local indicator self-reflection tools within the Dashboard.

- **Required metrics for LEA-wide actions:** For each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.

    - These required metrics may be identified within the action description or the first prompt in the increased or improved services section, however the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.

- **Required metrics for Equity Multiplier goals**: For each Equity Multiplier goal, the LEA must identify:

    - The specific metrics for each identified student group at each specific schoolsite, as applicable, to measure the progress toward the goal, and/or

    - The specific metrics used to measure progress in meeting the goal related to credentialing, subject matter preparation, or educator retention at each specific schoolsite.

- **Required metrics for actions supported by LREBG funds**: To implement the requirements of *EC* Section 52064.4, LEAs with unexpended LREBG funds must include at least one metric to monitor the impact of each action funded with LREBG funds included in the goal.

    - The metrics being used to monitor the impact of each action funded with LREBG funds are not required to be new metrics; they may be metrics that are already being used to measure progress towards goals and actions included in the LCAP.

Complete the table as follows:

Metric #

- Enter the metric number.

Metric

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

Baseline

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

Year 1 Outcome

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

Year 2 Outcome

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

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

Target for Year 3 Outcome

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

Current Difference from Baseline

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

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

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

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

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

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

Actions:

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

Action #

- Enter the action number.

Title

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

Description

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

Total Funds

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

Contributing

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

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

Required Actions

For English Learners and Long-Term English Learners

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

For Technical Assistance

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

For Lowest Performing Dashboard Indicators

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

For LEAs With Unexpended LREBG Funds

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

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

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

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

Purpose

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

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

Statutory Requirements

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

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

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

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

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

LEA-wide and Schoolwide Actions

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

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

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

For School Districts Only

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

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

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

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

Metric(s) to Monitor Effectiveness

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

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

Limited Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

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

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

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

- Provide the staff-to-student ratio of classified staff providing direct services to students with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of classified staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA.

    - The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA.

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

- Provide the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA.

    - The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA.

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

Action Tables

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

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

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

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

Total Planned Expenditures Table

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

- This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on the number and concentration of unduplicated students in the current school year.

- **4. Total Planned Contributing Expenditures (LCFF Funds)**
  - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds).
- **7. Total Estimated Actual Expenditures for Contributing Actions**
  - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds).
- **Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)**
  - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4).
- **5. Total Planned Percentage of Improved Services (%)**
  - This amount is the total of the Planned Percentage of Improved Services column.
- **8. Total Estimated Actual Percentage of Improved Services (%)**
  - This amount is the total of the Estimated Actual Percentage of Improved Services column.
- **Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)**
  - This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8).

LCFF Carryover Table

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

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

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

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

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

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