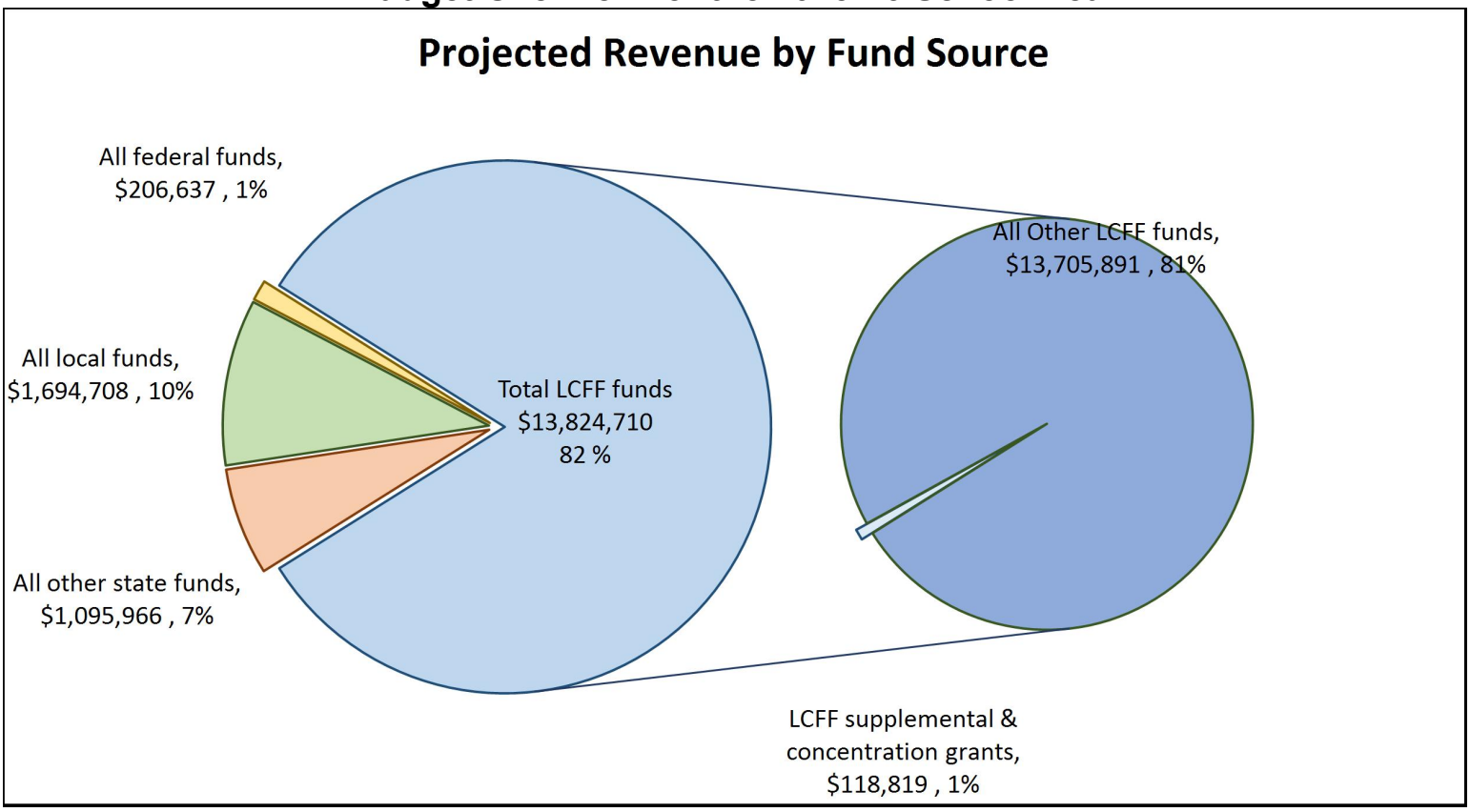
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Rancho Santa Fe School District
CDS Code: 37-68312-0000000
School Year: 2025-26
LEA contact information:
Kim Pinkerton
Superintendent
aoppeltz@rsf.k12.ca.us
858.756.1141

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

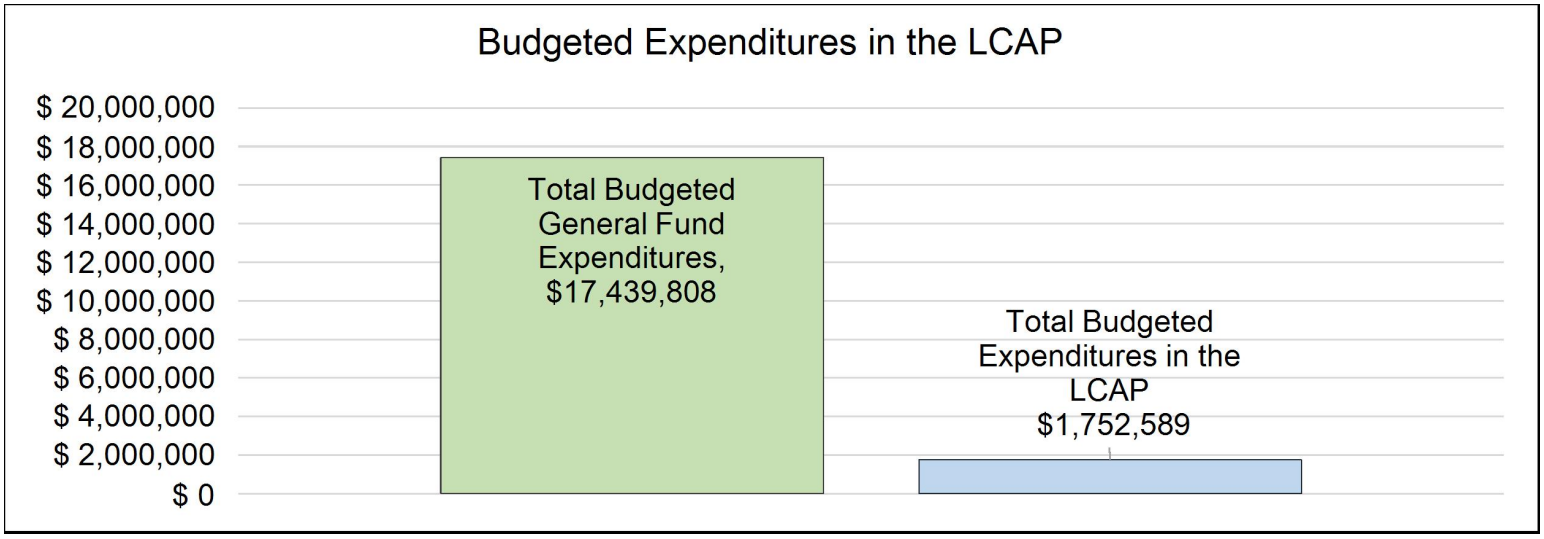


This chart shows the total general purpose revenue Rancho Santa Fe School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Rancho Santa Fe School District is $16,822,021, of which $13,824,710 is Local Control Funding Formula (LCFF), $1,095,966 is other state funds, $1,694,708 is local funds, and $206,637 is federal funds. Of the $13,824,710 in LCFF Funds, $118,819 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 Rancho Santa Fe 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: Rancho Santa Fe School District plans to spend $17,439,808 for the 2025-26 school year. Of that amount, $1,752,589 is tied to actions/services in the LCAP and $15,687,219 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

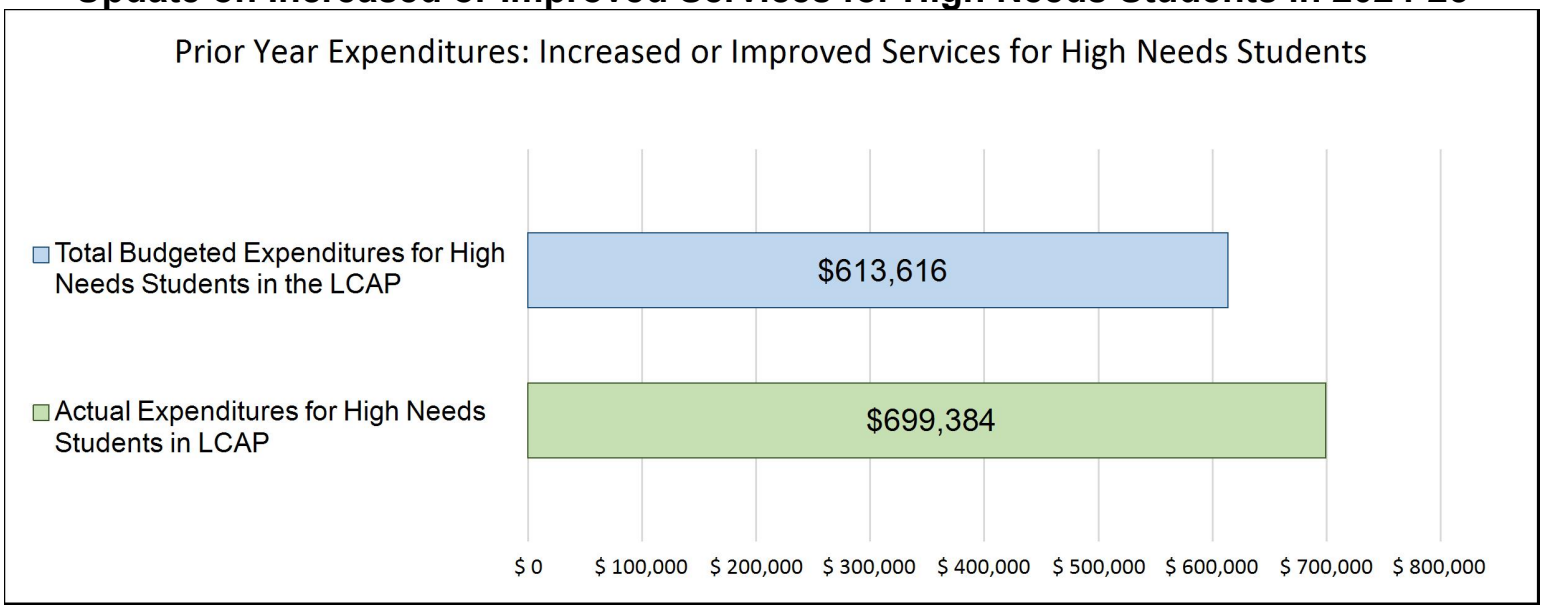
The bulk of the district's budget supports base programming, including salaries and burdens for teachers and staff. Personnel costs represents 85% of the total budget. In addition, these funds support the maintenance and operations of the district and schools.

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

In 2025-26, Rancho Santa Fe School District is projecting it will receive $118,819 based on the enrollment of foster youth, English learner, and low-income students. Rancho Santa Fe School District must describe how it intends to increase or improve services for high needs students in the LCAP. Rancho Santa Fe School District plans to spend $767,449 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 Rancho Santa Fe 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 Rancho Santa Fe 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, Rancho Santa Fe School District's LCAP budgeted $613,616 for planned actions to increase or improve services for high needs students. Rancho Santa Fe School District actually spent $699,384 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
Rancho Santa Fe School District	Kim Pinkerton Superintendent	kpinkerton@rsf.k12.ca.us 858.756.1141

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.

Rancho Santa Fe School District, located in Rancho Santa Fe, California, operates two schools on a single site: an elementary school that serves students in Kindergarten - fifth grade (approximately 332 students) and a middle school that serves students in grades 6 - 8 (approximately 208 students). District enrollment is approximately 510 students from the communities of Rancho Santa Fe, Elfin Forest, El Cielo, and The Bridges. The Rancho Santa Fe (RSF) community is comprised of approximately 3,000 people. We are committed to being the school of choice within our community. RSF students move on to attend the high-performing public high schools in the San Dieguito School District.

The Rancho Santa Fe School District is one of the oldest districts in San Diego County and has a longstanding history of academic success. We are proud of our rigorous curriculum and instruction in core subjects, as well as providing a comprehensive enrichment program at elementary school (music, art, drama, engineering) and robust elective offerings (sciences, Spanish, music, art, drama, woodshop, coding, engineering) at our middle school. We also offer opportunities before school for students to engage in instrumental music (band, orchestra, or percussion) and choir. Teacher-sponsored lunch groups (K-8) offer additional opportunities for creativity, exploration, and connectedness. We are committed to engaging students in their learning, fostering their creativity, supporting their efforts, and giving them many opportunities to learn their strengths and explore their passions.

We provide an excellent program in Physical Education at all levels. Students in elementary school have 200 minutes of PE every 10 days taught by certificated PE teachers. Students in middle school are offered the opportunity to participate in general PE, team sports, or independent study PE to acquire the required 200 minutes of PE every 10 days. We offer fall, winter, and spring seasons of team sports, with

different sports offered each season. Throughout the school year, we have teams in basketball, volleyball, flag football, soccer, cross country, and track and field, all coached by experts in their fields. Our teams play competitively with private schools since public middle school schools do not offer competitive sports.

Our current social-emotional learning program teaches students social-emotional competencies in six areas: self-awareness, social awareness, self-management, relationship skills, responsible decision-making, and community and global awareness. Our focus is on developing students who are personally responsible, accountable, and aware of their impact on others. We strive to be a caring community that promotes mutual respect, interdependence, global awareness, and service to others.

The Rancho Santa Fe district student population is comprised of the following student groups, as reported through CALPADS on 5/14/2025

- Black or African American: 1.14%
- American Indian or Alaska Native: 0.38%
- Asian: 8.54%
- Filipino: 0.38%
- Nat. Hawaiian/Pacific Islander: 0.00%
- Hispanic or Latino: 11.01%
- Caucasian: 69.07%
- Two or More Races: 5.88%
- Missing (Decline to Specify): 3.61%

Unduplicated Services:

- Socioeconomically Disadvantaged: 7.38%
- English Learners: 6.8&
- Foster Youth: 0%
- Students with Disabilities: 17.09

The school was completely renovated in 2010 at a cost of $35 million using voter-approved bond funds. It boasts a beautiful campus with an administration building, five classroom buildings, a performing arts center, a gymnasium, three playgrounds, and an athletic field. Our state-of-the-art classrooms are equipped with interactive whiteboards/document cameras, a one-to-one ratio of iPads to students, and flexible seating. The school is adjacent to the Rancho Santa Fe Public Library and the Rancho Santa Fe Community Center—both partners with the school to provide programs and after-school care.

Reflections: Annual Performance

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

At R. Roger Rowe, we take student achievement seriously. Regularly monitoring academic performance through assessments like the CA SBAC and CAST helps us identify areas of strength and areas for improvement. Our commitment to strong ELA skills is reflected in the impressive SBAC scores. In both elementary (grades 3-5) and middle school (grades 6-8), a commendable 86% and 85% of students, respectively, scored Proficient or Advanced. This indicates a solid foundation in reading, writing, and critical thinking across all grade levels. Mathematics is another area where R. Roger Rowe's students are performing well. In grades 3-5, 89% of students scored Proficient or Advanced, demonstrating a strong grasp of mathematical concepts. While middle school math scores were lower at 78%, this data allows us to target specific areas for improvement in the upcoming school year. In both the 5th and 8th grades, students (79% and 47%, respectively) met or exceeded the state standards. This highlights the effectiveness of our science curriculum in the elementary school and areas of opportunity in our middle school science coursework.

These results are encouraging, but they serve as a springboard, not a finish line. Our focus will be on identifying and addressing any learning gaps specific to the middle school math curriculum to ensure consistent achievement. The science scores on the CAST show we have room for improvement, especially in 8th grade compared to 5th grade. We will continue to strengthen cumulative science understanding in elementary grades with a focus on lab experiences for all grades.

Chronic absenteeism, defined as missing 10% or more of school days, is a significant issue, as represented in the CA School Dashboard for our K-8 students.

From 2023 California DashBoard - Among our Latino students, the chronic absenteeism rate is 22.2%. Students with disabilities have a chronic absenteeism rate of 21.3%. Caucasian students have a chronic absenteeism rate of 16.6%. Effective strategies could include individualized attendance plans, support
services, and more collaboration between educators, parents, and relevant stakeholders to remove barriers to attendance. The importance of implementing universal strategies to promote regular attendance and address absenteeism early on, regardless of a student's background or socio economic status is crucial to a child's success.

From 2024 California DashBoard: The dashboard indicates chronic absenteeism at 18.1% for the entire district. While there may be specific groups of students who have higher rates of chronic absenteeism, there is an overall district need to support the reduction of chronic absenteeism.
Among our Latino students, the chronic absenteeism rate is 25.4%. Students with disabilities have a chronic absenteeism rate of 24.3%. Socio-economically disadvantaged students have a chronic absenteeism rate of 45.2%. Caucasian students have a chronic absenteeism rate of 18.6%. English Learners have a chronic absenteeism rate of 35.9%. Effective strategies could include individualized attendance plans, support services, and more collaboration between educators, parents, and relevant stakeholders to remove barriers to attendance. The importance of implementing universal strategies to promote regular attendance and address absenteeism early on, regardless of a student's background or socio-economic status is crucial to a child's success.

This trend highlights the importance of implementing strategies to monitor and address chronic absenteeism early in a child's academic journey. Missing a significant amount of school can negatively impact a student's ability to learn and retain information. Students who are chronically absent often fall behind in their coursework, struggle to develop strong relationships with classmates and teachers, and may lose motivation to attend school altogether. Early intervention is key. By closely monitoring attendance patterns in elementary and middle school, we will identify students at risk of chronic absenteeism and work with families to understand the root causes.

RSFSD will have no LREBG funds available for the new school year, unless the state continues to fund the grant.

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
Certificated Staff, Classified Staff, Parents, Rancho Santa Fe Education Foundation (RSFEF), Local Bargaining Unit (RSFFA), Administrative Leadership including cabinet, principals, and the Superintendent, Special Education Local Plan Administrator (SELPA)	A LCAP Survey link was sent to educational partners (parents, certificated and classified staff, and administration) in early spring to collect input on district priorities; superintendent and director of special education monthly meetings with NCCSE (SELPA)
Students Grades 4-8	A LCAP Survey link was sent to all students in grades 4-8 in early spring to collect input on district priorities.
Board of Trustees	The Board of Trustees were consulted and reviewed the LCAP draft. Public hearing was held on June 10, 2025. Board approval on June 18, 2025.

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

The adopted LCAP reflects input gathered through multiple engagement efforts. In early spring, a districtwide LCAP survey was shared with all educational partners—including families, staff, and community members—to help identify district priorities. A student-specific survey was also administered to students in grades 4–8 to ensure their perspectives informed the planning process. Feedback consistently highlighted the importance of academic rigor, enrichment, student well-being, and a sense of connectedness.

All Educational Partners at the school are in agreement on what makes the institution special, with an emphasis on small class sizes as a foundational element that positively impacts nearly every aspect of the learning experience. For parents, this translates directly into individualized attention and a "bespoke experience" for their children, fostering stronger relationships with teachers and a deeper understanding of student needs. Staff heartily concur, viewing small classes as vital for effective teaching, allowing for more in-depth

engagement, and improving the overall day-to-day work environment. This shared appreciation for manageable class sizes underscores its importance in creating a high-quality educational setting.

Beyond the classroom, a positive school culture and strong leadership emerge as crucial elements that excite both groups. Parents frequently laud the caring and supportive nature of teachers and staff, noting their dedication and ability to inspire learning. This sentiment is echoed by staff, who highlight leadership support for fostering innovation, encouraging new ideas, and promoting a more collaborative and positive atmosphere. Both groups also celebrate student voice and engagement opportunities, from "Leader in Me" and "Friday Flag" to student-led conferences and the Lighthouse team. This collective enthusiasm for a nurturing, empowering environment, combined with a commitment to academic rigor and continuous improvement, paints a clear picture of what makes this school a thriving community.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Academic Achievement & Attendance Improvement: To enhance academic achievement and reduce chronic absenteeism for all students.	Broad Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Our academic goals are deeply rooted in our vision to continuously enhance the educational experience and outcomes for all students at R. Roger Rowe Elementary School and R. Roger Rowe Middle School.

Drawing insights from a comprehensive review of SBAC scores, iReady diagnostic tool, and invaluable feedback from teachers, parents, and administrators, we have crafted a targeted plan designed to meet the evolving needs of our student population. As high-performing schools, we celebrate past successes while remaining committed to proactive measures to address emerging challenges.

The data from the CA School Dashboard Data from 2023 revealed concerning trends in chronic absenteeism among multiple student groups, including Hispanic, Low SES, White, and Students with Disabilities. In response, we recognize the imperative to take required action to address attendance disparities and ensure equitable access to education for all students. Our strategic initiatives will prioritize fostering a supportive learning environment to promote regular attendance and student engagement.

Moreover, our plans move beyond academic excellence to encompass holistic student development. Recognizing the interconnectedness of academic achievement and student well-being, we prioritize initiatives that foster a supportive and inclusive learning environment. By addressing chronic absenteeism and providing targeted interventions for English learners, students with disabilities, and those at risk of falling below grade-level standards, we are dedicated to promoting a culture of belonging.

As we embark on this new LCAP cycle, we remain steadfast in our commitment to innovation and continuous improvement. By investing in technology infrastructure, professional development, and specialized programs to meet the diverse needs of our student body, we strive to empower every learner to reach their full potential.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	1) The percentage of teachers who are appropriately credential and assigned	1) 100% of teachers are appropriately credentialed and assigned	100% of teachers are appropriately credentialed and assigned		100% of teachers are appropriately credentialed and assigned	Metric Remains Consistent - No Delta
1.2	2) Pupil achievement on State assessments	2) 2022-23 SBAC scores at R. Roger Rowe in ELA, 88% (grades 3-5) and 87% (grades 6-8) of students were Proficient or Advanced. In Mathematics, 87% (3-5) and 81% (6-8) of students were Proficient or Advanced. In 2022-23 CAST (Science) 72% (5th grade) and 77% (8th grade) met or exceeded the state standards.	2023-24 SBAC scores at R. Roger Rowe in ELA, 86% (grades 3-5) and 85% (grades 6-8) of students were Proficient or Advanced. In Mathematics, 89% (3-5) and 78% (6-8) of students were Proficient or Advanced. In 2023-24 CAST (Science) 79% (5th grade) and 47% (8th grade) met or exceeded the state standards.		ELA, 90% (grades 3-5) and 90% (grades 6-8) of students are Proficient or Advanced. In Mathematics, 90% (3-5) and 90% (6-8) of students are Proficient or Advanced. In CAST (Science) 90% (5th grade) and 90% (8th grade) meet or exceed the state standards.	ELA grade 3-5 decrease of 2% and grade 6-8 decrease of 2% Math grade 3-5 increase of 2% and grades 6-8 decrease of 3% CAST 5th grade increase of 7% and 8th grade decrease of 30%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.3	Pupil Achievement on local assessments	Integration of NWEA MAP assessment for the 2024-25 school year	Integration of iReady assessment for grades K-5 in the 2024-25 school year Baseline for K-5: ELA - 67% of students met Typical Growth Math - 67% of students met Typical Growth		75% of K-5 students meet or exceed their growth targets in ELA and Math	Metric changed to iReady with new baseline in Year 1 Outcomes and Year 3 Outcomes
1.4	4) Instructional materials sufficiency	4) 100% of the students will have access to standards-aligned instructional materials.	100% of the students will have access to standards-aligned instructional materials.		100% of the students will have access to standards-aligned instructional materials.	Metric Remains Consistent - No Delta
1.5	5) Implementation of State standards	5) 100% of classrooms implement State standards for all students including English learners as measured by classroom observation and master schedule.	100% of classrooms implement State standards for all students including English learners as measured by classroom observation and master schedule.		100% of classrooms implement State standards for all students including English learners as measured by classroom observation and master schedule.	Metric Remains Consistent - No Delta
1.6	6) Broad course of study	6) 100% of students including unduplicated pupils and pupils with exceptional needs will be enrolled in a broad course of study as	100% of students including unduplicated pupils and pupils with exceptional needs will be		100% of students including unduplicated pupils and pupils with exceptional needs will be	Metric Remains Consistent - No Delta

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		evidenced by master schedule.	enrolled in a broad course of study as evidenced by master schedule.		enrolled in a broad course of study as evidenced by master schedule.	
1.7	7) Progress toward ELA proficiency	7) Baseline for ELL students is 47.6% making progress toward English proficiency based on SBAC ELA scores.	57% of ELL students are making progress toward English proficiency based on SBAC ELA scores		SBAC ELA proficiency 65%	Increase of 9%
1.8	Reclassification rate	10% of ELL students were reclassified in 2023-24 school year.	19% of ELL students were reclassified in 2024-25		25% of ELL students are reclassified annually	9% more ELL students were reclassified
1.9	9) Chronic Absenteeism	9) In the 2023 CA Dashboard: Hispanic students 22.2% chronically absent, students with disabilities 21.3% chronically absent, white students 16.6% chronically absent.	K-8: In the 2024 CA Dashboard: Hispanic students 25.4% chronically absent, students with disabilities 24.3% chronically absent, white students 18.6% chronically absent.		All student groups under the 10% chronic absenteeism threshold.	Increase of 3% for Hispanic students, a increase of 7% for students with disabilities, and an increase of 2% for white students
1.10	10) Student Attendance	10) Our local metrics for average daily attendance from 8/14/2023 - 4/19/24 are: Elementary School - 94% Middle School - 94%	Our local metrics for average daily attendance from 8/14/2024 - 4/19/25 are: Elementary School - 94.59%		Goal for 96% ADA.	ADA increase of .59 in Elementary School and increase of .96 for Middle School.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			Middle School - 94.96%			

Goal Analysis [2024-25]

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

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

In the 2024–25 school year, the R. Roger Rowe carried out multiple components of this goal with an emphasis on enhancing academic achievement and improving student attendance through targeted and inclusive strategies. Significant work was accomplished across ELA, mathematics, science, and student engagement efforts.

ELA Curriculum and Instruction:
We are beginning a comprehensive review of the K–8 ELA program to prepare for adoption in 2025–26. Informed by data on student performance—particularly for English learners, students with disabilities (SWD), low-income students, and students at risk of not meeting standards—we focused efforts on strengthening foundational skills and reading comprehension. Collaborative planning, student work analysis, and instructional coaching supported refinements to the Reading and Writing Units of Study for improved CCSS alignment will be an area of focus in subsequent years.

Mathematics Instruction:
The implementation of the Open Up Resources curriculum for K–5, integrated with Cognitively Guided Instruction (CGI), provided a more conceptual and student-centered approach to math learning. Teacher feedback and student assessment data were used to guide instruction, and additional intervention staff were hired to support elementary students, particularly unduplicated pupils, with in-school math interventions. The middle school math department engaged in collaborative professional learning alongside colleagues in San Dieguito Unified School District.

Science Programming:
NGSS-aligned instruction expanded, with dedicated K–5 science teachers supporting equity in access to standards-based learning. Professional development focused on FOSS kit use, lesson planning, and assessment allowed teachers to better meet the needs of diverse learners. Regular FOSS kit refurbishment will ensure continued implementation quality.

History/Social Studies Programming:
Continued implementation of Middle School curriculum adopted in 2020. We are beginning a comprehensive review of the K-5 Social Studies curriculum to prepare for adoption in 2025-26.

Attendance Initiatives:
Attendance improvement strategies included grade-level competitions, student-led committees (e.g., Lighthouse Leadership Team), and the establishment of peer mentor groups (Best Buddies). Targeted outreach to families of students in historically underrepresented groups (Hispanic, SWD, low SES, and White students) emphasized personalized support plans. An MTSS-aligned digital system (Branching Minds) helped track student progress during SST meetings.

Differences in Implementation:
Some planned services faced minor delays or scaling challenges. For instance, curriculum adoption materials is just beginning. Initial outreach with community attendance partners (SARB) began later than anticipated but is now ongoing.

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.

Actual expenditures in several categories varied due to timing and need-based adjustments:

Action 1.2 Math - Increase in expenditures due to continued professional development in CGI and consumables for Open Up Math (K-5 Core Instruction) and Do The Math (Intervention)
Action 1.4 History/Social Science - K-5 adoption of History/Social Studies curriculum has been postponed to the 2025-26 school year where we will implement a full review of curriculum and propose an adoption to the Board for approval.
Action 1.5 Schoolwide Diagnostic - Instead of purchasing NWEA the district opted for K-8 iReady and Branching Minds for MTSS tracking
Action 1.7 Advanced Learners - Utilized funds for staffing evaluation of middle school honors program
Action 1.8 Reading Impact - Three staff funded to support reading intervention and professional development
Action 1.9 Math Intervention - Staff salary adjusted
Action 1.10 English Language Development - Training for ELPAC testing only for 2 staff
Action 1.11 Special Education - Utilized agency staffing for increased student needs
Action 1.12 Reduction of Chronic Absenteeism - Funding for student engagement through 4th grade band, before school music program, and ELOP before and after school programming, additional powerschool module for attendance accounting

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

1.1 ELA Program: Despite efforts to strengthen foundational skills and reading comprehension, ELA student performance shows a 2% decrease in both grades 3-5 and 6-8. This makes it difficult to definitively assess the effectiveness of these actions, especially since a comprehensive review and pilot are just beginning, and improved CCSS alignment will be a focus in subsequent years.

1.2 Mathematics Program: The work with elementary math proved to be effective, as evidenced by a 2% increase in grades 3-5. However, grades 6-8 experienced a 3% decrease, making it difficult to ascertain overall effectiveness.

1.3 Science Program: The effectiveness of the expanded NGSS-aligned instruction and professional development for K-5 science appears to be yielding positive results, with 78% of 5th graders meeting or exceeding state standards on the 2023-2024 CAST. However, the

significantly lower percentage for 8th graders (47%) suggests that while elementary science programming is strong, there's a clear need to strengthen NGSS-aligned instruction and support in the middle school grades.

1.4 Social Studies Curriculum Adoption: The effectiveness of the new K-5 social studies curriculum and instructional materials cannot yet be assessed. The 2025-26 school year is dedicated to piloting the curriculum, and full adoption and implementation, along with associated professional development, are scheduled for the 2026-27 school year. Therefore, data on its impact on student learning is not yet available.

1.5 Broad Course of Study - highly effective as 100% of students were enrolled in a broad course of study.

1.6 Technology The effectiveness of the planned technology initiatives can't be fully assessed yet. The refresh of one-on-one iPads is slated for summer 2025, with replacement cases and screens deployed in the 2024-25 school year.

1.7 Advanced Learners The effectiveness of this action, which aims to identify and support advanced learners who may be underchallenged, can't yet be fully assessed. While the district continues to offer honors and advanced curriculum at all grade levels, the current efforts involve a needs assessment and planned professional development for teachers. The true impact will only be measurable once these preparatory steps are complete and new strategies are implemented, allowing us to see data on improved engagement and performance.

1.8 Reading Impact The effectiveness of these actions appears to be yielding positive results based on students meeting growth targets in iReady and teacher feedback.

1.9 Math Intervention. This action, increasing the number of intervention teachers to two at the elementary school, proved effective. The additional staffing allowed for enhanced math-supported programs during the school day, successfully targeting the needs of English learners, low-income students, and those at risk of not meeting grade-level standards.

1.10 English Language Development The ongoing review of instructional materials, strategies, and models for English learners, coupled with targeted professional development for both intervention and general education teachers, has proven effective in strengthening instructional approaches for English language development and supporting content areas. This concerted effort is ongoing, continually building teacher capacity to enhance English language proficiency and grade-level standard attainment for our English learners.

1.11 Special Education Services The comprehensive review of instructional materials and strategies for Students with Disabilities (SWD), combined with focused professional development for Special Education teachers, instructional aides, and classroom teachers, has proven effective in enhancing the quality of support for SWD. Furthermore, the strategic increase in FTEs in the K-5 Learning Center has significantly boosted the district's capacity to provide targeted and effective instruction, meeting the diverse needs of SWD.

1.12 Reduction of Chronic Absenteeism: Despite a range of attendance improvement strategies, including competitions, student-led committees, peer mentor groups, and targeted family outreach, the actions are not yet displaying the desired effectiveness. This is evidenced by an increase in absenteeism of 3% for Hispanic students and a significant increase of 7% for students with disabilities, indicating that current interventions have not yet translated into improved attendance for these key groups.

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

In response to implementation insights:

We will fully adopt a new ELA program in 2025–26, integrating specific supports for foundational literacy and reading comprehension for unduplicated students.
Increase collaboration time and coaching in ELA, math, and science using disaggregated subgroup data to refine lesson design and differentiation.
Scale up our attendance support system with: Enhanced MTSS protocols tied to subgroup trends, Expanded family liaison roles, Continuous refinement of student-led engagement activities, and Integrate formal teacher feedback surveys.

We updated Metric 1.3 to recognize the adjustment to the local assessment. We did not adopt NWEA MAP, but instead adopted iReady for K-5 for the 24-25 school year. We added the baseline for student's growth in the Year 1 Outcomes and adjusted the Target Outcomes for Year 3 to align with student achievement in iReady.

For Metric 1.8 (Reclassification Rate) adjustments made to the Year 3 Outcome to represent an overall goal for reclassification of 25%. Additionally, added the population represented in the the 10% as our EL population across all years.

For Metric 1.7 (Progress toward ELA proficiency) changed the assessment measure from ELPAC to SBAC ELA to ensure alignment between the Baseline data and Year 3 Outcome.

In "Actions" 1.4, we did not pilot a History/Social Sciences Program. We are working with SDCOE during the 2025-26 school year to implement a pilot for a 2026 curriculum adoption.

In "Actions" 1.5, we allocated a budget of $26,198 for a Schoolwide Diagnostic Assessment/Individualized Program (NWEA). We will did not adopt this program and instead leveraged our current iReady assessment tool for diagnostics/intervention for all students.

In "Actions" 1.11, we allocated a budget to increase a 1.0 FTE for an Education Specialist in grades 5-8. This allocation was no longer needed due to decreased student need.

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	ELA Program	Review of ELA program components K-8 and adopt a new ELA program for the 2025-26 school year. We will considered the needs of our English	$50,000.00	No

Action #	Title	Description	Total Funds	Contributing
		learners, low income, SWD, and students at risk of not meeting standards as we determined the action item in this category. An analysis of our students' performance indicated that they would benefit from more attention to foundational skills and reading comprehension and both will be the focus of this action item. We also wish to continue to engage these learners with fresh, new instructional materials. Further refinement of ELA Reading and Writing Units of Study for CCSS alignment. Review current units of study for alignment and effective instruction through collaborative planning, observations and feedback, and an analysis of student work. Provide new instructional materials where needed. Determine the efficacy of other program components, e.g., foundational skills in phonics, handwriting, grammar, and vocabulary to determine whether new curriculum/instructional materials, strategies, etc. are needed. Provide new instructional materials and professional development/coaching in all identified areas.		
1.2	Mathematics Program	Implementation of new mathematics adoption K-5 (Open Up). Integrate Cognitively Guided Instruction (CGI) into the core curriculum. We will be providing professional development and collaborative planning time for teachers focused on the use of formal and informal assessment data, evaluating student needs, and differentiating instruction to meet identified student needs within the classroom.	$20,000.00	No
1.3	Science Program	Continued support of NGSS aligned science curriculum in grades K-8. We had the needs of our English learners, low income, SWD, and students at risk of not meeting standards in mind as we planned our science action in order to close gaps. Our teachers need to continue their professional development support to ensure that lessons are specifically geared to	$3,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		helping our targeted students acquire the content knowledge and skills necessary to meet or exceed the Next Generation Science Standards. Professional development will be provided in understanding NGSS, utilizing the FOSS instructional materials effectively, assessing student competency in the science standards, and planning to meet the needs of students who require support or an additional challenge. Continue to refurbish FOSS kits each year to ensure sustainability of the program.		
1.4	History/Social Sciences Program	Adoption of new K-5 curriculum and instructional materials for the elementary school for the 2025-26 school year. Use the 2024-25 school year for piloting curriculum. Professional development will be provided to teachers on the content and strategies outlined in the social studies framework and to implement new curriculum and instructional strategies. As we select new instructional materials to teach the new History/Social Science framework in K-5, continue to support the District's 20-21 adoption of grades 6-8 instructional materials that are aligned to the state's new social studies framework.	$42,000.00	No
1.5	Schoolwide Diagnostic Assessment/Individualized Program	The NWEA MAP (Measures of Academic Progress) is a computer-based standardized test. It's designed to measure a student's academic growth over time in reading, language arts, math, and science. MAP is Adaptive: The difficulty of the questions adjusts based on the student's answers, ensuring a personalized experience. Growth-focused: It measures progress over time, helping teachers understand how much a student has learned. Actionable insights: It helps identify areas where a student excels and areas where they might need more support.	$26,198.00	No

Action #	Title	Description	Total Funds	Contributing
		Of particular importance will be the monitoring of our unduplicated students - English learners, foster youth, students with Special needs and students at risk of not meeting grade level standards for the school year.		
1.6	Technology	All one-on-one iPads need to be refreshed (summer 2025). For 2024 - 25, replacement cases and screens will be deployed. Additional professional development will be needed to effectively use our Learning Management Systems - Schoology & Seesaw.	$285,729.00	No
1.7	Advanced Learners	We want to assess the needs of our students in this area and determine if we have English learners, low income, SWD, and students at risk of not meeting standards, who are in need of more engaging, more advanced, and/or more complex curriculum, instructional strategies, and tasks. Often, high achieving students who are not being challenged don't perform well and are at risk of not meeting standards. Professional development will be provided to teachers on determining the needs of advanced learners and providing instruction to meet their needs.	$5,000.00	No
1.8	Reading Impact	The district will continue to provide additional teachers to deliver reading intervention/impact/acceleration programs during the school day targeted toward meeting the needs of EL, low income, and students at risk of not meeting grade level standards.	$515,707.00	Yes
1.9	Math Intervention	The district will increase the number of intervention teachers to two at elementary school due to the increased number of students who would	$283,938.00	Yes

Action #	Title	Description	Total Funds	Contributing
		benefit from mathematics intervention to provide math-supported programs during the school day targeted toward meeting the needs of EL, low-income, and students at risk of not meeting grade-level standards.		
1.10	English Language Development	Review instructional materials, instructional strategies, and models utilized to teach our English learners the skills they need to gain English language proficiency and proficiency in grade-level standards. Professional development will be provided to intervention teachers and general education teachers and will focus on how to provide specific instruction in English language development and how to support English learners in content areas throughout the school day.	$10,000.00	Yes
1.11	Special Education Services	Review instructional materials, strategies, and models utilized to teach our SWD the knowledge and skills they need to gain proficiency in their grade level standards. Professional development will be provided for Special Education teachers, instructional aides, and classroom teachers focused on how to provide specific instruction in areas of need and how to support our SWD in mainstream settings throughout the day. The district will increase from 1.5 FTE to 2 FTE teachers in the K-5 Learning Center and one Special Day Class teacher to provide targeted support toward meeting the needs of SWD. The district will increase the number of Special Education/intervention teachers to an additional Learning Center teacher to provide intervention and support to students in grades 5-8 from one FTE to 2 FTEs.	$169,184.00	No

Action #	Title	Description	Total Funds	Contributing
1.12	Reduction of Chronic Absenteeism	Review chronic absenteeism amongst all student groups, including Hispanic, SWD, Low SES, and Caucasian students. By specifically including strategies and interventions aimed at reducing absenteeism for these diverse student populations, schools can create a more inclusive and supportive learning environment. This may involve implementing targeted attendance monitoring systems, providing culturally responsive outreach and support services, and collaborating with families and community partners to address underlying barriers to attendance. Student Attendance Challenges: Friendly competitions among grade levels to improve attendance with incentives for classes with the highest attendance rates. Peer Mentor Groups: Partner with peer mentors to provide encouragement and support to attend school regularly. Attendance Awareness Events: Themed attendance awareness events throughout the school year to highlight the importance of attendance and create a positive atmosphere around coming to school with guest speakers. Family Engagement Initiatives: Collaborate with families to develop personalized attendance improvement plans for students who are struggling to attend school regularly. Student-Led Initiatives: Student-led attendance committee through the Lighthouse Leadership Team. Community Partnerships: Collaboration with community partners to spread awareness about the importance of attendance and garner support from the wider community. Tech-Based Solution: MTSS systems of support to track attendance and provide a feedback loop.	$177,700.00	No

Action #	Title	Description	Total Funds	Contributing
		Student Engagement: Continue with a new 4th-grade band/strings program, and continue with the early morning music program		

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	School and Community Climate: To create and foster an engaged, unified, warm, and rich sense of community through healthy relationships within and between students, staff, parents, and the School Board.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 3: Parental Involvement (Engagement)
Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

Rancho Santa Fe is a small, highly educated, affluent, and tight-knit community located in an idyllic part of San Diego County. Most parents are highly engaged and deeply invested in the community with a sincere desire to serve the students, school, and community. Staff are highly educated professionals who care deeply for their students, families, and each other. Most parents are highly engaged and deeply invested in the community, with a sincere desire to serve the students, school, and community. Staff are highly educated professionals who care deeply for their students, families, and each other. At times, the differences of opinion from these stakeholders as to what is best for the community collide. A comprehensive plan that includes the voices of all stakeholders is needed to create a truly aligned and unified community with a shared sense of direction and purpose. Leadership teams, educational programs, professional development, community events, and frequent surveys and polls will sharpen our focus and support our efforts.

The District determined that social and emotional learning would be a priority in the 2018-2019 school year. The District had some components of social and emotional learning in place to support the needs of our students but lacked a comprehensive district-wide plan, and felt that the needs of our unduplicated students were not being met. This was evident in the results of the annual parent and teacher surveys conducted in the spring of 2019. A Social and Emotional Learning Committee was formed that year and has been implementing actions and services to address the social and emotional needs of our students, staff, and families. We hired a school counselor as a resource for our unduplicated students and families, as well as our entire population of students, staff, and families. The parent, teacher, and student input that we received has indicated that while we have made some progress on meeting the social and emotional needs of our students, staff, and families, social and emotional learning needs should continue to be a high priority.

With the implementation of "Leader in Me," beginning in Fall 2024, we look forward to supporting all our students with tools, leadership skills, and strategies with an explicit curriculum teaching social and emotional competencies and giving our students tools to resolve conflicts. By providing a fair and consistent discipline procedure, professional development for teachers and staff members, and additional counseling services, we hope to make gains that can be measured with a meaningful assessment tool.

The District will identify or create an assessment tool to measure our students' social and emotional needs. We plan to administer the assessment three times in the year. Fall assessments will create student needs, winter assessments will reaffirm needs and measure growth, and the end-of-year assessment will determine the final growth in acquiring the social and emotional competencies taught and whether students have developed a sense of safety and school connectedness. We will identify or create an assessment tool for staff to determine whether practices, tools, and workshops given to staff have been successful in creating a positive school climate, have met the social and emotional needs of our students and staff, and have contributed to a sense of safety and school connectedness among the staff, which will be given at the pre and post-school year. Lastly, we will identify or create an assessment tool for parents at the end of the school year to determine whether they had the tools they needed to support the social and emotional needs of our students and feel a sense of safety and school connectedness on our school sites.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	2023-24 Parent Survey to capture parent perception of student safety, student discipline, student climate of support for learning, student interpersonal relationships, student engagement, and student mental health programs. In addition, the survey captured parental sense of belonging, parental engagement, parental relationships, and school communication with parents.	Approximately 45% of parents responded to the District's 2023-24 Parent Survey A baseline will be established using the results of the first year data. 79% of parents agree/strongly agree that school provides high quality instruction to my child. 67% of parents agree/strongly agree that school has quality programs for my child's talents, gifts, or special needs	Approximately 32% of parents responded to the District's 2024-25 Parent Survey 87.6% of parents agree/strongly agree that school provides high quality instruction to my child. 80.8% of parents agree/strongly agree that school has quality programs for my child's talents, gifts, or special needs		50% participation on the parent survey 50% parent participation with UPP students Target outcome of yearly surveys 90% of parents agree/strongly agree that school provides high quality instruction to my child. 85% of parents agree/strongly agree that school has quality programs for my	13% decrease in parents responding to the District's 2024-25 Parent Survey 8.6% increase - parents agree/strongly agree that school provides high quality instruction to my child. 13.8%i ncrease - parents agree/strongly agree that school has quality programs for my child's talents,

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		86% of parents agree/strongly agree that at school, the staff really cares about my child. 87% of parents agree/strongly agree that their child is safe at school 87% of parents agree/strongly agree that school takes effective measures to ensure the safety of students. 44% of parents agree/strongly agree think that bullying is a problem at this school. 61% of parents agree/strongly agree that at school,discipline is fair 87% of parents agree/strongly agree that school is a supportive and inviting place for students to learn. 82% of parents agree/strongly agree	93.2% of parents agree/strongly agree that at school, the staff really cares about my child. 93.4% of parents agree/strongly agree that their child is safe at school 88.6% of parents agree/strongly agree that school takes effective measures to ensure the safety of students. 33.3% of parents agree/strongly agree think that bullying is a problem at this school. 42.9% of parents agree/strongly agree that the school handles unexpected behaviors and student discipline.		child's talents, gifts, or special needs 95% of parents agree/strongly agree that at school, the staff really cares about my child. 100% of parents agree/strongly agree that their child is safe at school 100% of parents agree/strongly agree that school takes effective measures to ensure the safety of students. 20% of parents agree/strongly agree think that bullying is a problem at this school.. 80% of parents agree/strongly agree that at school,discipline is fair	gifts, or special needs 7.2% increase - parents agree/strongly agree that at school, the staff really cares about my child. 6.4% increase - parents agree/strongly agree that their child is safe at school 1.6% increase - parents agree/strongly agree that school takes effective measures to ensure the safety of students. 10.7% decrease - parents agree/strongly agree think that bullying is a problem at this school. 18.1% decrease - parents

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		that they are overall satisfied with my child's learning environment	90.5% of parents agree/strongly agree that school is a supportive and inviting place for students to learn. 89.5% of parents agree/strongly agree that they are overall satisfied with my child's learning environment		95% of parents agree/strongly agree that school is a supportive and inviting place for students to learn. 93% of parents agree/strongly agree that they are overall satisfied with my child's learning environment	agree/strongly agree that the school handles unexpected behaviors and student discipline. 3.5%increase - parents agree/strongly agree that school is a supportive and inviting place for students to learn. 7.5% increase - parents agree/strongly agree that they are overall satisfied with my child's learning environment
2.2	2023-24 Staff Survey to capture staff perception of student and staff safety, staff engagement, staff work environment, student discipline, student support, student learning environment, and school leadership.	Approximately 65% of staff responded to the District's 2023 - 2024 Staff Survey 75% of staff agree/strongly agree that people at this school care about them 61% of staff agree/strongly agree the working	Approximately 68% of staff responded to the District's 2024 - 2025 Staff Survey 76.1% of staff agree/strongly agree that people at this school care about them		95% staff participation Target outcome of yearly surveys 95% of staff agree/strongly agree that people at this school care about them	3 % Increase of staff responding to the District's 2024 - 2025 Staff Survey 1.1% increase for staff - agree/strongly agree that people at this school care about them

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		environment at school and district is positive 54% of staff agree/strongly agree that teachers, staff and administrators work effectively together as a team. 37% of staff agree/strongly agree that students treat teachers and staff with respect 34% of staff agree/strongly agree that parents treat teachers and staff with respect 48% of staff agree/strongly agree school and district provides the materials, resources,and training necessary for me to support students' social or emotional needs 92% of staff agree/strongly agree that they know what to do if there is an emergency, natural disaster, or a	68.7% of staff agree/strongly agree the working environment at school and district is positive 58% of staff agree/strongly agree that teachers, staff and administrators work effectively together as a team. 32.9% of staff agree/strongly agree that students treat teachers and staff with respect 44.8% of staff agree/strongly agree that parents treat teachers and staff with respect 88.2% of staff agree/strongly agree that staff treat students with respect 77.9% of staff agree/strongly		90% of staff agree/strongly agree the working environment at school and district is positive 90% of staff agree/strongly agree that teachers, staff and administrators work effectively together as a team. 80% of staff agree/strongly agree that students treat teachers and staff with respect 80% of staff agree/strongly agree that parents treat teachers and staff with respect 90% of staff agree/strongly agree school and district provides the materials, resources,and training necessary for me to support	7.7% increase for staff - agree/strongly agree the working environment at school and district is positive 4% increase for staff - agree/strongly agree that teachers, staff and administrators work effectively together as a team. 4.1% decrease for staff - agree/strongly agree that students treat teachers and staff with respect 3.2% decrease for staff - agree/strongly agree that parents treat teachers and staff with respect 3.8% decrease for staff - agree/strongly agree that staff

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		dangerous situation during the school day. 54% of staff agree/strongly agree that bullying is a problem at this school. 89% of staff agree/strongly agree that they feel safe at school.	agree school and district provides the materials, resources,and training necessary for me to support students' social or emotional needs 92.7% of staff agree/strongly agree that they know what to do if there is an emergency, natural disaster, or a dangerous situation during the school day. 29.4% of staff agree/strongly agree that bullying is a problem at this school. 80.9% of staff agree/strongly agree that they feel safe at school.		students' social or emotional needs 100% of staff agree/strongly agree that they know what to do if there is an emergency, natural disaster, or a dangerous situation during the school day. 10% of staff agree/strongly agree that bullying is a problem at this school. 100% of staff agree/strongly agree that they feel safe at school.	treat students with respect 29.9% increase for staff - agree/strongly agree school and district provides the materials, resources,and training necessary for me to support students' social or emotional needs .7% increase for staff - agree/strongly agree that they know what to do if there is an emergency, natural disaster, or a dangerous situation during the school day. 24.6% decrease for staff - agree/strongly agree that bullying is a problem at this school. 8.1% decrease for staff - agree/strongly

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
						agree that they feel safe at school.
2.3	2023-24 Student Survey to capture student perception of the climate of support for learning, engagement, growth mindset, fairness, relationships with students and teachers, safety, discipline, diversity and inclusion, sense of belonging, and emotional safety.	Approximately 27% of students in grades 4-8 responded to the survey Results: 90% of students agree/strongly agree that they feel safe at school 80% of students agree/strongly agree that they feel like they belong 58.8% of students agree/strongly agree that bullying is a problem 93.2% of students agree/strongly agree that teachers expect me to do my best at all times 67.7% of students agree/strongly agree that the rules at school are fair 56.7% of students agree/strongly agree that the rules are	Approximately 85% of students in grades 4-8 responded to the survey Results: 75% of students agree/strongly agree that they feel safe at school 68% of students agree/strongly agree that they feel like they belong 36% of students agree/strongly agree that bullying is a problem 86% of students agree/strongly agree that teachers expect me to do my best at all times 41% of students agree/strongly agree that the		90% students in grades 4-8 participation Target outcome of yearly surveys 100% of students agree/strongly agree that they feel safe at school 95% of students agree/strongly agree that they feel like they belong 30% of students agree/strongly agree that bullying is a problem 95% of students agree/strongly agree that teachers expect me to do my best at all times 85% of students agree/strongly agree that the	58% increase - students in grades 4-8 responded to the survey 15% decrease - students agree/strongly agree that they feel safe at school 12% decrease - students agree/strongly agree that they feel like they belong 22.8% decrease - students agree/strongly agree that bullying is a problem 7.2% decrease - students agree/strongly agree that teachers expect me to do my best at all times 26.7% decrease - students

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		equally applied to all students	rules at school are fair 47% of students agree/strongly agree that the rules are equally applied to all students		rules at school are fair 100% of students agree/strongly agree that the rules are equally applied to all students	agree/strongly agree that the rules at school are fair 9.7% decrease - students agree/strongly agree that the rules are equally applied to all students
2.4	MTSS Assessment Tool	Creation of assessment tool to monitor progress of students receiving intervention support. Phase of implementation 0%	Adoption and implementation of Branching Minds, utilized for SSTs, 504, and grade level meetings. Phase of implementation 25% with all Intervention Teachers trained and implementing Branching Minds		100% of student intervention data will be placed in our MTSS data warehouse tool.	Increase 25%
2.5	Middle School Drop Out Rate	Our middle school dropout rate is at 0%.	Our middle school dropout rate is at 0%.		Maintain 0% MS dropout rate	No Metric Change
2.6	Student Suspension Rate/Student Expulsion Rate	Student suspension rate of 1%. Student expulsion rate is at 0%.	.89% suspension rate and 0% expulsion		Maintain 0% student expulsion rate and less than 1% suspension rate	.11% reduction in suspensions and no change in expulsions

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.7	Site Council	Establish a Site Council in 2025 to seek parent input in making decisions for the LEA and each individual school site and promote parental participation in programs for unduplicated pupils and individuals with exceptional needs.	Investigated launching a Site Council.		Meet 3 times per year	New metric - no change
2.8	Facilities	Results from the Facilities Inspection Report in 2024 states that all systems and condition of the buildings were in "good repair" with an overall rating of exemplary.	Results from the Facilities Inspection Report in 2025 states that all systems and condition of the buildings were in "good repair" with an overall rating of exemplary.		Maintain a "good repair" rating on the Facilities Inspection Report.	No Metric Change

Goal Analysis [2024-25]

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

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

The District successfully launched the "Leader in Me" program in Fall 2024, giving students tools, leadership skills, and strategies through a clear social-emotional learning curriculum. This was a major step forward in helping students build positive relationships and resolve conflicts. One of the successes has been strong participation from students and staff.

While the program itself was implemented as planned, we experienced some delays in creating the assessment tools we intended to use to measure the social and emotional needs of students, staff, and parents. These tools are still being developed, and we are continuing to work on them.

To keep building on this progress, we will provide more professional development for staff next school year. This will help improve the program, support fair and consistent discipline, and expand counseling services.

In addition, the District created a Positive School Culture Committee that is actively working on the development and implementation of a Positive School Culture Program. This program will clearly outline expected and unexpected behaviors, along with consistent consequences, to help guide student behavior and support a safe, respectful, and inclusive school environment.

Even though some pieces are still in progress, we are committed to strengthening our efforts and creating a safe, supportive school environment for everyone.

One difference from the original LCAP plan was the absence of a formal Site Council. This presented a challenge in achieving the level of two-way engagement and collaborative input. To address this gap, the district is formally establishing a Site Council beginning in the 2025–26 school year. The Site Council will meet three times per year and serve as a consistent forum for family engagement, input on district priorities, and collaboration on future LCAP updates. Despite this gap, successes included strong student participation in surveys, increased enrichment offerings, and strengthened connections between staff and students through expanded lunch clubs and elective choices. The new Site Council structure is expected to enhance implementation fidelity in the coming year by building deeper, more structured collaboration with families.

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.

Action 2.1 SEL Curriculum - Due to declining enrollment and $9000 scholarship budgeted costs were higher than actuals.
Action 2.3 Staff Lighthouse Team - Action Teams (lunch clubs) started mid year thus expenditures were lower than budgeted costs
Action 2.7 Professional Development - Postponed to the 2025-26 school year
Action 2.8 Parent Education - Majority of parent workshops provided were pro bono; implemented "It Takes a Village" middle school parent educational sessions

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

Being involved in the "Leader in Me" program has had a positive impact across our schools. Students and staff have embraced leadership opportunities, and there is a noticeable shift toward a more positive and inclusive school culture. Our Leadership Lighthouse Team has played a key role in guiding this work, collaborating with grades K–8 on school-based activities that promote student voice, responsibility, and community engagement.

Classrooms have created their own mission statements, helping students take ownership of their learning environment and behavior. Both staff and students are also working together to use asset-based language and maintain consistency in expectations and communication. These efforts are building stronger relationships, improving school climate, and empowering students to see themselves as leaders in their learning and in their communities.

Action 2.1 SEL Curriculum "Leader in Me" and Professional Development e district's school-wide focus on Social-Emotional Learning (SEL) and related professional development has proven effective. This commitment to SEL, supported by dedicated teacher release time and

resources for curriculum alignment and modification, actively fosters a more positive and respectful school climate while ensuring consistent, tailored instruction that benefits all students, especially unduplicated students.
Action 2.2 Establish Student Lighthouse Team The Student Lighthouse Leaders program has proven effective. By establishing these student role models and empowering them with team goals centered on the 7 Habits, school spirit, responsibility, and teamwork, the initiative has successfully fostered a positive and engaged school environment.
Action 2.3 Establish Staff Lighthouse Team The Leader in Me Lighthouse Team has been highly effective in its purpose. By actively collaborating with teachers to embed the 7 Habits language into daily activities and coordinating school-wide events, the team successfully promotes student leadership and ensures the campus maintains its Lighthouse School status. Furthermore, their efforts in facilitating Leader in Me topics during professional learning communities, overseeing student interviews, and providing staff support demonstrate a strong and positive influence across the entire school community.
Action 2.5 School Counselor Counseling Services Expansion
Hiring the district's first dedicated counselor has been highly effective. What began as ESSER-funded support for English learners, low-income students, SWD, and at-risk students, providing vital services like whole-class instruction and individual counseling, has proven so invaluable that it's now funded through the unrestricted general fund. This shift demonstrates the counselor's impactful role in fostering a more inclusive and thriving learning environment for all students and families,
Action 2.7 Professional Development for Restorative Circles, Supportive Learning Environments, and SPED Support The comprehensive professional development provided to teachers, paraprofessionals, and Special Education assistants has proven effective in fostering a more positive and inclusive educational environment. By equipping staff with enhanced skills in creating nurturing learning atmospheres, and practicing positive discipline, the school is successfully prioritizing student well-being, open communication, and conflict resolution across the community.
Action 2.8 Parent Education Workshops This action, encompassing comprehensive professional development for staff on fostering a nurturing environment, implementing Restorative Circles, and practicing positive discipline, has proven effective within the middle school. We are pleased to announce plans to expand these successful initiatives to the elementary school next year, ensuring a consistent and supportive climate across all grade levels.

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

In Metric 2.7, we shifted from a SEL assessment tool to a Site Council to address the needs of our students and community. This would be a NEW metric.
In Metric 2.1, removed "Need - To establish a baseline of parents of unduplicated students or students with exceptional needs" as this is included in the parent survey.

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	SEL Curriculum "Leader in Me" and Professional Development	Positive School Climate: By promoting social-emotional well-being through a school-wide focus on Social-Emotional Learning (SEL), we will create a more positive and respectful school climate. This approach can help in reducing disruptive behavior among students and promoting collaboration among students, teachers, and parents. Universal Benefits: SEL skills benefit all students, regardless of academic ability or background. A school-wide focus promotes a consistent and positive learning environment where everyone can develop self-awareness, manage emotions, build healthy relationships, and make responsible choices. Targeted Instruction: Curriculum materials can be differentiated to address the specific needs of individual students or grade levels while maintaining a consistent framework for SEL instruction across the school. Professional Development Teacher Consistency and Support: Provides teachers with a common set of resources and instructional strategies, fostering consistency in SEL instruction across classrooms and grade levels. This can also support peer collaboration within school communities by fostering a culture of teamwork and shared responsibility Release time will be provided for K-5 teachers to assess materials aligned with competencies and suitable for our student and parent community. Special focus will be on meeting the needs of unduplicated students and their families. The goal is to ensure that the selected materials cater to diverse learning styles and backgrounds, fostering an inclusive educational environment. A stipend may be given to teachers for writing or modifying curriculum. Release time will be given to grades 6-8 grade teacher representatives to align SEL competencies to the Advisory Meeting curriculum. A stipend may be given to teachers for writing or modifying curriculum.	$19,000.00	No

Action #	Title	Description	Total Funds	Contributing
2.2	Establish Student Lighthouse Team	Student Lighthouse Leaders are role models whose team goals include promoting and recognizing application of the 7 Habits, promoting school spirit, demonstrating responsibility, and celebrating teamwork.	$5,000.00	No
2.3	Establish Staff Lighthouse Team	The purpose of the Leader in Me Lighthouse Team is to ensure that our campus continues to promote student leadership through the incorporation of the seven habits throughout our curriculum. The Lighthouse Team actively works with all teachers to plan and implement daily activities involving the leader in me language. The Lighthouse Team also coordinates school-wide events that ensure continued status as a Lighthouse School. This Lighthouse committee helps facilitate Leader in Me topics during professional learning community time, they carry out the interview process for the Student Lighthouse team, and act as a positive influence and support system for the entire staff.	$2,500.00	No
2.4	Assessment Tool for MTSS	This action was created with the needs of our English learners, low-income, SWD, and students at risk of not meeting standards in mind. It is important that we have a diagnostic tool to assess our students' needs, enable our teachers to plan explicit social and emotional instruction, and provide resources to meet those needs. The District will identify or create an assessment tool to measure the social and emotional needs of our students. We plan to administer the assessment three times in the year. The fall administration of the test will be used for assessing needs, the winter assessment will assess needs and growth, and the end-of-year assessment will determine growth in acquiring the social and emotional competencies taught and developing a sense of safety and school connectedness.	$2,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.5	School Counselor	We made the decision to hire the District's first counselor with a focus on addressing the needs of our English learners, low-income students, students with disabilities, and those at risk of not meeting academic standards. The counselor plays a crucial role in providing essential services and resources to support the academic and emotional well-being of these students and families. In the 20-21 school year, a school counselor was added to provide a comprehensive counseling program with ESSER funding. The counselor provided whole-class instruction and individual counseling and provided resources for students, teachers, and parents. In the next school year, increased services will focus on working with small groups, lunch groups to support social needs, and providing training workshops for teachers and parents/families. There will be a greater emphasis on meeting the unique needs of middle school students, ensuring they receive the necessary support and resources to thrive academically and socially. These initiatives aim to create a more inclusive and supportive learning environment that fosters growth and success for all students across different areas of development. The counselor has proved to be an invaluable resource and is no longer supported through restricted funds but with the unrestricted general fund.	$113,133.00	No
2.7	Professional Development for Restorative Circles, Supportive Learning Environments, and SPED Support	Teachers will receive comprehensive professional development sessions aimed at enhancing their ability to support the curriculum effectively. These sessions will focus on creating a nurturing and encouraging learning atmosphere within the classroom. Additionally, the training will equip teachers with the necessary skills to implement Restorative Circles and class meetings, fostering open communication and conflict resolution among students. By investing in teacher professional development, the school aims to empower educators to create a positive and inclusive	$20,000.00	No

Action #	Title	Description	Total Funds	Contributing
		educational environment that prioritizes student well-being and academic success. A separate series of workshops/training will be held with paraprofessionals and Special Education assistants on positive discipline and supporting the social and emotional efforts of our school community.		
2.8	Parent Education Workshops	Parent workshops will be provided to all parents, Including parents of English learners, low-income students, SWDs, and students at risk of not meeting grade-level standards, to assist them with relevant parenting topics. Parent workshops will be held with a variety of speakers supporting the social and emotional learning work. Some will directly relate to the curriculum adoption, some to positive parenting, raising resilient children, etc. We will reach out to the families of unduplicated students to determine their needs through surveys and targeted calls. We will provide the kind of information, resources, and parent education needed by these families.	$2,500.00	No

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

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$$118,819	$0

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
2.096%	0.000%	$0.00	2.096%

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
1.3	**Action:** Science Program **Need:** Prevents Future Difficulties: Early identification and targeted supports for students struggling with science can prevent those struggles from snowballing into larger problems in higher grades. Some student members of Unduplicated pupils struggle to read at grade level, therefore, we must intervene and make	Dedicated K-5 science teachers ensure all students have equitable opportunities for success. Early intervention throughout the school can prevent future difficulties. A schoolwide approach allows for consistent implementation of the program, efficient use of resources and analyzing student data to ensure differentiated lessons.	Primary Metric: Student growth on standardized science assessments. This provides a standardized measure of achievement broken down by student subgroups. Teacher Feedback: Teachers can provide valuable insights on the

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
	catching up and keeping up a priority in the classroom. **Scope:** LEA-wide		program's impact on classroom instruction and student engagement. Disaggregated Data Analysis: Teachers meet to analyze data by student subgroups in order to monitor teaching effectiveness for all student groups and identify areas for improvement. Ongoing data analysis enables teachers to reinforce concepts that our unduplicated pupils are not demonstrating proficiency in while planning differentiated instruction with embedded scaffolds and supports. Program Success: Measured by a statistically significant increase in the percentage of students meeting grade-level expectations on assessments.
1.8	**Action:** Reading Impact **Need:**	Reading intervention school-wide ensures students have opportunities to benefit from targeted reading support, regardless of grade level, initial performance, home language or socio economic status. Systemic interventions	Primary Metric: Student growth on formal and informal reading assessments. This provides a standardized

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
	Prevents Future Difficulties: When we identify and intervene for students whose native language is something other than English, we can begin to close opportunity and achievement gaps. Essential Life Skills: Reading is an essential life skill and crucial for success in many aspects of life. English Language Learners need equitable opportunities to learn and practice the components of literacy in addition to academic language. Improves Overall Academic Performance: Reading proficiency is often linked to success in other subjects. Strengthening reading skills can have a positive effect on overall academics and students will have the opportunity to become Bilingual and Biliterate. **Scope:** LEA-wide	throughout the school can prevent future difficulties. A school-wide approach allows for consistent implementation of the program and efficient use of resources. Addresses Needs: This program targets students across all grade levels who are identified as reading below grade level, closes gaps and creates a positive educational environment where supports are differentiated to individual student needs. LEA wide Implementation: Provides equity in access to support and makes efficient use of resources.	measure of overall reading and comprehension growth for our struggling readers. Teacher Feedback: Surveys and team meetings with teachers can provide valuable insights on the program's impact on classroom instruction and student engagement. Disaggregated Data Analysis: Analyze data by student subgroups (e.g., ethnicity, socioeconomic status) to monitor effectiveness for all student groups and identify areas for improvement. Program Success: Measured by a statistically significant increase in the percentage of students meeting grade-level expectations on reading assessments. This demonstrates the program's effectiveness in improving student outcomes.

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
1.9	**Action:** Math Intervention **Need:** Prevents Future Difficulties: Early identification and support for students struggling with math can prevent those struggles from snowballing into larger problems in higher grades. This sets them up for success in more advanced math concepts. Boosts Confidence and Motivation: Overcoming math challenges can significantly improve a student's confidence and motivation towards the subject. Success in intervention can foster a positive attitude towards math, leading to greater engagement in learning. Essential Life Skills: Math skills are crucial for success in many aspects of life, from budgeting and finances to critical thinking and problem-solving. Strong foundational math skills prepare students for various careers and everyday situations. Improves Overall Academic Performance: Math proficiency is often linked to success in other subjects like science and engineering. Strengthening math skills can have a positive ripple effect on overall academic achievement. Reduces Math Anxiety: Left unaddressed, math struggles can lead to anxiety around the subject. Intervention programs that focus on building understanding and positive experiences can help alleviate this anxiety.	Math intervention provided school-wide ensures all students have the opportunity to benefit from targeted math support, regardless of grade level or initial performance. Early intervention throughout the school can prevent future math difficulties. A schoolwide approach allows for consistent implementation of the program and efficient use of resources. Addresses Needs: This program targets students across all grade levels who are identified as needing math help, preventing future problems and creating a positive math environment. LEA wide Implementation: Provides equity in access to support and makes efficient use of resources.	Primary Metric: Student growth on standardized math assessments. This provides a standardized measure of overall math achievement. Pre- and Post-intervention Assessments: Measure changes in key math skills mastery targeted by the program. Teacher Feedback: Surveys or interviews with teachers can provide valuable insights on the program's impact on classroom instruction and student engagement. Disaggregated Data Analysis: Analyze data by student subgroups (e.g., ethnicity, socioeconomic status) to monitor effectiveness for all student groups and identify areas for improvement. Program Success: Measured by a statistically significant increase in the percentage of students meeting grade-level

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Scope: LEA-wide		expectations on math assessments. This demonstrates the program's effectiveness in improving student outcomes.
1.10	**Action:** English Language Development **Need:** Strong English language development is crucial for English Learners (ELs) to thrive in school and beyond. Here's why: Academic Success: Effective communication and literacy skills are foundational for success in all subjects. ELD programs equip ELs with the necessary language skills to understand complex academic content, participate actively in class discussions, and excel in reading and writing assignments. Social and Emotional Well-being: Being able to effectively communicate with peers and teachers fosters a sense of belonging and reduces social isolation. ELD programs help ELs build confidence, express themselves clearly, and engage in meaningful social interactions. Cognitive Development: Language acquisition is intricately linked to cognitive development. ELD programs stimulate critical thinking, problem-solving skills, and overall brain	A LEA wide ELD program ensures all English Learners (ELs) have access to the structured support they need to develop their English proficiency, regardless of their current language skills or grade level. Addresses Diverse Needs: ELs come from various backgrounds with varying levels of English proficiency. A school-wide program provides flexibility to address these diverse needs through differentiated instruction and targeted resources. Equity and Efficiency: A school-wide approach ensures all ELs have access to qualified ELD teachers and resources, promoting equity and efficient use of staff and materials. Supportive Learning Environment: By integrating ELD support throughout the school, a positive and inclusive environment is fostered. This allows ELs to interact with their peers in a safe and supportive setting while acquiring English.	Primary Metric: Student growth on ELPAC scores. Exit Criteria: Track the number of ELs meeting exit criteria to transition out of formal ELD support, demonstrating the program's success in preparing them for mainstream classes. Academic Performance in Content Areas: Monitor EL student performance in core subjects like math, science, and social studies. Improved grades and participation can indicate successful language development fostering engagement with academic content.

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
	development by providing opportunities to learn and express ideas in English. College and Career Readiness: Strong English proficiency is essential for success in higher education and many careers. ELD programs prepare ELs for the demands of academic writing, critical reading, and effective communication in a professional setting. Cultural Understanding: Language is a gateway to culture. ELD programs promote cultural competency by allowing ELs to learn about English-speaking cultures while valuing their own cultural backgrounds. This fosters inclusivity and respect within the classroom environment. **Scope:** LEA-wide		
2.4	**Action:** Assessment Tool for MTSS **Need:** A LEA wide MTSS assessment data tracking tool ensures consistent data collection, analysis, and intervention practices across all grade levels: Universal Implementation: Provides a standardized system for collecting and storing MTSS data for all students, regardless of grade level or identified needs. This ensures	An MTSS (Multi-Tiered System of Support) assessment data tracking tool is crucial for the successful implementation of a tiered intervention system. Here's why: Data-Driven Decisions: Provides a centralized platform for collecting, storing, and analyzing student assessment data. This allows our staff to make informed decisions about intervention placement, progress monitoring, and program effectiveness based on reliable data. Improved Efficiency: Streamlines data collection and analysis processes, saving staff valuable time	This data monitors student progress within each tier of the MTSS framework based on frequent and targeted assessments.

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	fair and equitable access to support for all learners. Tiered Interventions: The tool can be used to track student progress within each tier of the MTSS framework, allowing educators to monitor the effectiveness of interventions and adjust them as needed. Collaboration and Communication: A school-wide tool facilitates communication and collaboration between all educators and support staff involved in MTSS by providing a shared platform for data access and analysis. Data-Driven Decision Making: School leaders can utilize data from the tool to make informed decisions about resource allocation, professional development needs, and overall effectiveness of the MTSS program. Sustainability: A LEA wide system ensures continuity in data collection and analysis practices, even with changes in personnel over time. **Scope:** LEA-wide	and resources - providing targeted instruction and support to students. Facilitates communication and collaboration between staff and support staff by providing a shared platform for data access and analysis. This fosters a team approach to student success where students strengths and gaps are discussed. Progress Monitoring: Enables continuous monitoring of student progress within each MTSS tier to identify students needing additional support, adjust interventions as needed, and celebrate student growth. Data Visualization: Easily identify trends and patterns in student performance, making data analysis more efficient.	

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

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 (UPP less than 10%)

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	$5,668,537	$118,819	2.096%	0.000%	2.096%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$1,699,484.00	$0.00	$0.00	$53,105.00	$1,752,589.00	$1,300,462.00	$452,127.00

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	ELA Program	All	No			All Schools	2024-2027 school years	$10,000.00	$40,000.00	$44,091.00			$5,909.00	$50,000.00	
1	1.2	Mathematics Program	All	No			All Schools	2024-2027 school years	$5,000.00	$15,000.00	$20,000.00				$20,000.00	
1	1.3	Science Program	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income		2023-2025 school years	$3,000.00	$0.00	$3,000.00				$3,000.00	
1	1.4	History/Social Sciences Program	All	No			All Schools	2024-2027 school years	$10,000.00	$32,000.00	$42,000.00				$42,000.00	
1	1.5	Schoolwide Diagnostic Assessment/Individualized Program	All	No			All Schools	2024-2027 school years	$0.00	$26,198.00	$26,198.00				$26,198.00	
1	1.6	Technology	All	No			All Schools	2023-2025 school years	$0.00	$285,729.00	$285,729.00				$285,729.00	
1	1.7	Advanced Learners	All	No			All Schools	2024-2027 school years	$5,000.00	$0.00	$5,000.00				$5,000.00	
1	1.8	Reading Impact	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income		2024-2025 school years	$515,707.00	$0.00	$468,511.00			$47,196.00	$515,707.00	
1	1.9	Math Intervention	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: R. Roger Rowe Elementary	2024-2025 school years	$283,938.00	$0.00	$283,938.00				$283,938.00	
1	1.10	English Language Development	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income		2024-2025 school years	$10,000.00	$0.00	$10,000.00				$10,000.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.11	Special Education Services	All	No			All Schools	2024-2025 school years	$169,184.00	$0.00	$169,184.00				$169,184.00	
1	1.12	Reduction of Chronic Absenteeism	All Hispanic	No			All Schools	2023-2025 school years	$165,000.00	$12,700.00	$177,700.00				$177,700.00	
2	2.1	SEL Curriculum "Leader in Me" and Professional Development	All	No			All Schools	2025-2027	$5,000.00	$14,000.00	$19,000.00				$19,000.00	
2	2.2	Establish Student Lighthouse Team	All	No			All Schools	2025-2027	$3,000.00	$2,000.00	$5,000.00				$5,000.00	
2	2.3	Establish Staff Lighthouse Team	All	No			All Schools	2025-2027	$2,500.00	$0.00	$2,500.00				$2,500.00	
2	2.4	Assessment Tool for MTSS	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2021 - 2027 school years	$0.00	$2,000.00	$2,000.00				$2,000.00	
2	2.5	School Counselor	All	No			All Schools	2020-2027 school years	$113,133.00	$0.00	$113,133.00				$113,133.00	
2	2.7	Professional Development for Restorative Circles, Supportive Learning Environments, and SPED Support	All Students with Disabilities	No			All Schools	2024-2027	$0.00	$20,000.00	$20,000.00				$20,000.00	
2	2.8	Parent Education Workshops	All	No			All Schools	2025-2027	$0.00	$2,500.00	$2,500.00				$2,500.00	

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
$5,668,537	$118,819	2.096%	0.000%	2.096%	$767,449.00	0.000%	13.539 %	**Total:**	$767,449.00
								LEA-wide Total:	$767,449.00
								Limited Total:	$0.00
								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	**1.3**	Science Program	Yes	LEA-wide	English Learners Foster Youth Low Income		$3,000.00	
1	**1.8**	Reading Impact	Yes	LEA-wide	English Learners Foster Youth Low Income		$468,511.00	
1	**1.9**	Math Intervention	Yes	LEA-wide	English Learners Foster Youth Low Income		$283,938.00	
1	**1.10**	English Language Development	Yes	LEA-wide	English Learners Foster Youth Low Income		$10,000.00	
2	**2.4**	Assessment Tool for MTSS	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$2,000.00	

2024-25 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$1,323,712.00	$1,477,109.00

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**	ELA Program	No	$50,000.00	$50,238
1	**1.2**	Mathematics Program	No	$52,500.00	$79,500
1	**1.3**	Science Program	Yes	$3,000.00	$3,000
1	**1.4**	History/Social Sciences Program	No	$36,000.00	0
1	**1.5**	Schoolwide Diagnostic Assessment/Individualized Program	No	$19,500.00	$26,198
1	**1.6**	Technology	No	$23,000.00	$22,458
1	**1.7**	Advanced Learners	No	$5,000.00	$1,350
1	**1.8**	Reading Impact	Yes	$466,725.00	$515,707
1	**1.9**	Math Intervention	Yes	$318,029.00	$283,938
1	**1.10**	English Language Development	Yes	$10,000.00	$2,000
1	**1.11**	Special Education Services	No	$107,000.00	$135,420

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.12	Reduction of Chronic Absenteeism	No	$28,000.00	$192,700
2	2.1	SEL Curriculum "Leader in Me" and Professional Development	No	$59,907.00	$45,800
2	2.2	Establish Student Lighthouse Team	No	$5,000.00	$5,000
2	2.3	Establish Staff Lighthouse Team	No	$5,000.00	$2,500
2	2.4	Assessment Tool for MTSS	Yes	$2,000.00	$2,000
2	2.5	School Counselor	No	$103,051.00	$101,800
2	2.7	Professional Development for Restorative Circles, Supportive Learning Environments, and SPED Support	No	$25,000.00	$5,000
2	2.8	Parent Education Workshops	No	$5,000.00	$2,500

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)
$114,450	$613,616.00	$699,384.00	($85,768.00)	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.3	Science Program	Yes	$3,000.00	$3,000		
1	1.8	Reading Impact	Yes	$374,743.00	$468,511		
1	1.9	Math Intervention	Yes	$223,873.00	$223,873		
1	1.10	English Language Development	Yes	$10,000.00	$2,000		
2	2.4	Assessment Tool for MTSS	Yes	$2,000.00	$2,000		

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)
$5,851,468	$114,450	0	1.956%	$699,384.00	0.000%	11.952%	$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).

California Department of Education
November 2024