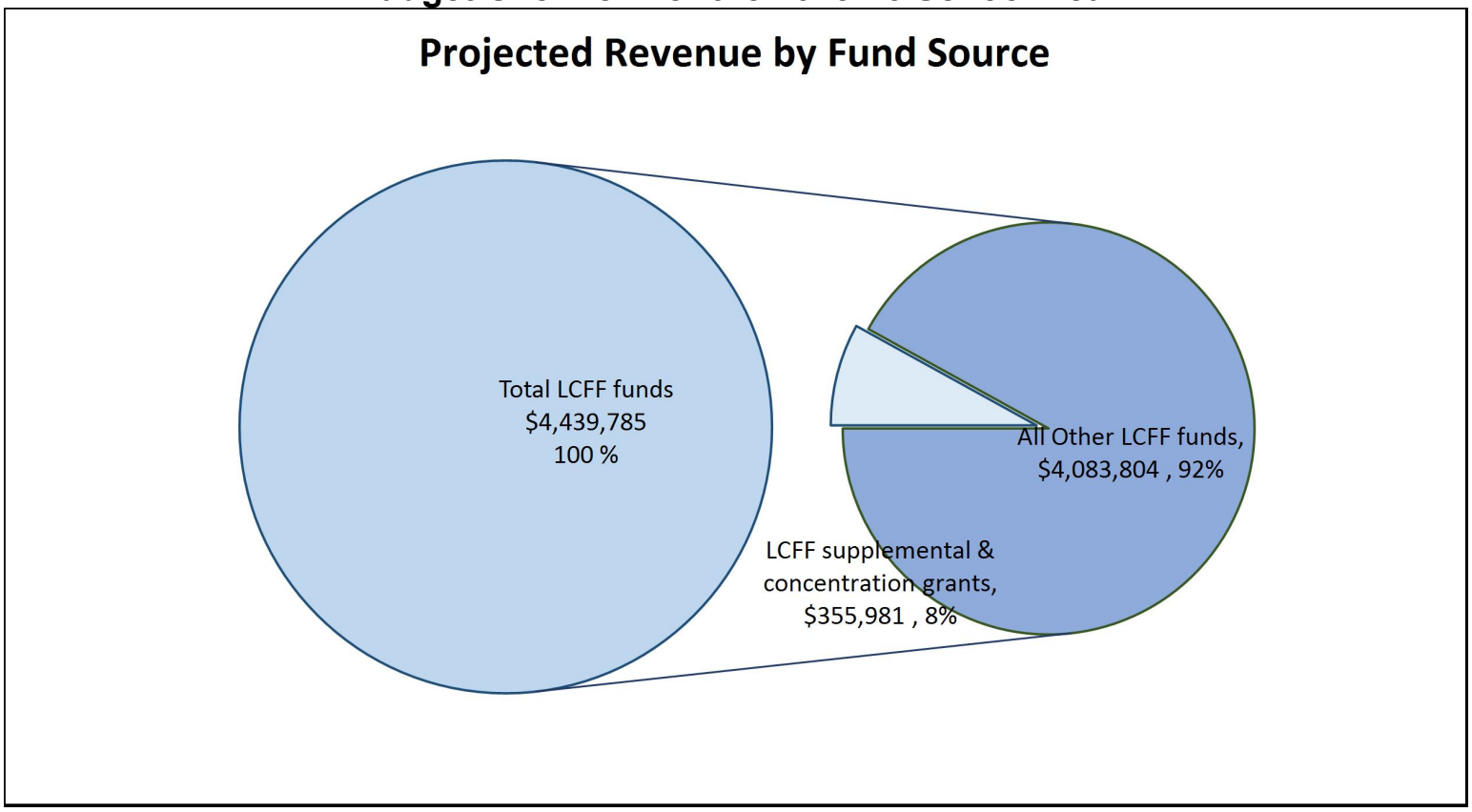
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Spring Lake Charter
CDS Code: 49 70896 0102525
School Year: 2025-26
LEA contact information:
Mike Herfurth
Interim Superintendent
mherfurth@rvusd.org
(707) 542-7375

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

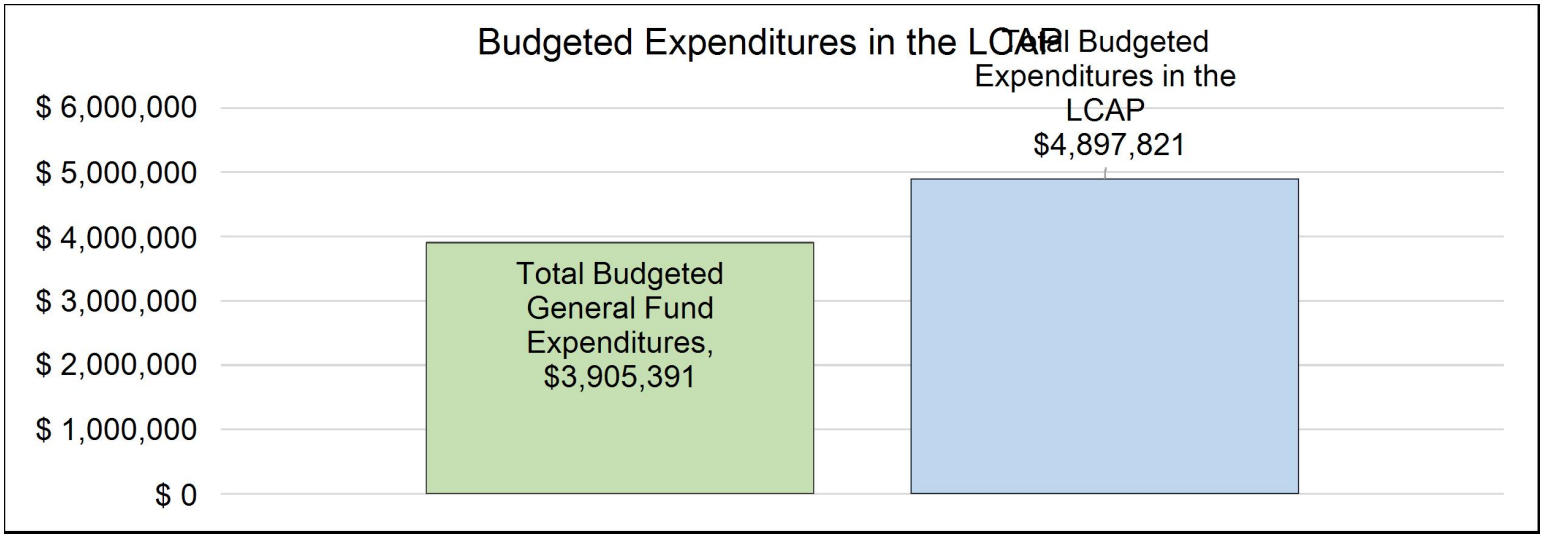


This chart shows the total general purpose revenue Spring Lake Charter expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Spring Lake Charter is $4,439,785, of which $4,439,785 is Local Control Funding Formula (LCFF), $0 is other state funds, $0 is local funds, and $0 is federal funds. Of the $4,439,785 in LCFF Funds, $355,981 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 Spring Lake Charter plans to spend for 2025-26. It shows how much of the total is tied to planned actions and services in the LCAP.

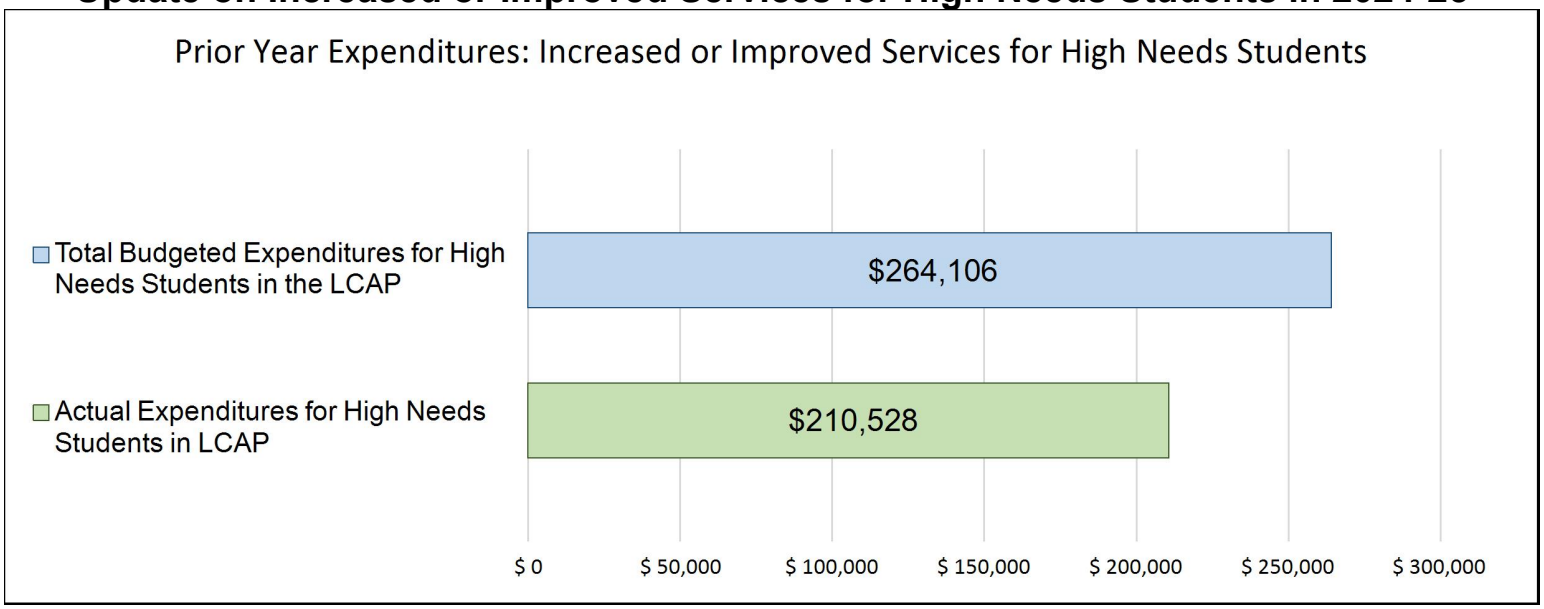
The text description of the above chart is as follows: Spring Lake Charter plans to spend $3,905,391 for the 2025-26 school year. Of that amount, $4,897,821 is tied to actions/services in the LCAP and $-992,430 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

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

In 2025-26, Spring Lake Charter is projecting it will receive $355,981 based on the enrollment of foster youth, English learner, and low-income students. Spring Lake Charter must describe how it intends to increase or improve services for high needs students in the LCAP. Spring Lake Charter plans to spend $411,956 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 Spring Lake Charter budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Spring Lake Charter 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, Spring Lake Charter's LCAP budgeted $264,106 for planned actions to increase or improve services for high needs students. Spring Lake Charter actually spent $210,528 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
Spring Lake Charter	Mike Herfurth Interim Superintendent	mherfurth@rvusd.org (707) 542-7375

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.

This document serves as the Local Control Accountability Plan (LCAP) for Spring Lake Charter. This document mirrors the Rincon Valley Union Elementary's District LCAP.

Rincon Valley Union School District provides ALL students an exemplary academic education and the foundation to become productive citizens of their community (RVUSD Vision). The Rincon Valley Union School District pursues excellence in education through a differentiated curriculum focusing on rigor, relevance, and relationships. The District provides a solid foundation for every student through the development of critical thinking, communication, collaboration, and creativity (RVUSD Mission). Rincon Valley Union School District is committed to creating a safe, equitable, and inclusive learning environment for all (RVUSD Equity Statement).

RVUSD LCAP Commitment: RVUSD is committed to providing all learners the academic, behavioral, and social-emotional foundation they deserve. A learner’s social or cultural identity will not dictate their success in our system. Therefore, we strive to intentionally eliminate the predictability of success or failure by any social or cultural factor and dismantle inequitable practices and policies by responding intentionally and proactively through an equitable Multi-tiered System of Support structure.

Rincon Valley Union School District is primarily a TK through 6th grade elementary district. The district also operates a charter 7-8 middle school program coupled with K-8 independent study program and a special education consortium serving students with special needs from various surrounding districts. Our district has around 3,000 students in TK-8, 36% are socioeconomically disadvantaged, 13% English Language Learners, 0.5% Foster Youth, and 15% Students with Disabilities. The district is located in the eastern portion of Santa Rosa. The

district community consists of mostly residential housing, with the typical commercial properties to support residential living. The significant business, shopping, and industrial portions of Santa Rosa are located outside of the district's boundaries. Santa Rosa is the county seat for Sonoma County and is located in the North Bay Area, approximately 54 miles north of San Francisco. Sonoma County is well known for its wine and tourism industries.

Spring Lake Charter is not 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.

LEARNING RECOVERY EMERGENCY BLOCK GRANT (LREBG)
Our District has unexpended LREBG funds for the 2025-26 school year. Our LREBG funded action is found in Goal 2, Action 1: Support Teams (Multi-Tier Systems of Support (MTSS))

2.1 Support Teams (Multi-Tier Systems of Support (MTSS))
This action is an LREBG action that utilizes the $49,672 in LREBG Funds that remains for the 2025-2026 school year. MTSS is an evidence-based practice listed on the CDE website: https://www.cde.ca.gov/ci/cr/ri/ to support academic learning recovery and student social and emotional well-being. This action is listed under category (C) for allowable uses: "Integrating evidence-based pupil supports to address other barriers to learning". The metrics being used to monitor the impact of the action includes: Chronic Absenteeism and the ELA/Math Academic Indicators on the CA Dashboard.

REFLECTIONS OF ANNUAL PERFORMANCE BASED ON THE CA DASHBOARD AND LOCAL DATA (2024)

SUCCESSES based on 2024 CA Dashboard and Local Data
State indicators where the LEA/School received "green" or "blue" performance level on the 2024 Dashboard for "all learners"
- Chronic Absenteeism, English Language Arts, Mathematics

Learner groups within the School/LEA that received "green" or "blue" performance level on one or more state indicators on the 2024 Dashboard:
- Students with Disabilities (Blue-Suspension Rate)
- Hispanic (Blue-Suspension Rate)
- White (Green- Chronic Absenteeism, Suspension Rate, Mathematics)

The following local indicators were at the "standard met" level.
- Basic Services

- Implementation the Academic Standards
- Parent and Family Engagement
- Local Climate Survey
- Access to Broad Course of Study

CHALLENGES based on 2024 CA Dashboard and Local Data:
Indicators where the School/LEA received the lowest performance level ('red") on the 2024 Dashboard for “All Students”
- None

Learner groups within the School/LEA that received the lowest performance level ('red") on one or more state indicators on the 2024 Dashboard:
- None

ADDRESSING THE NEED
Our district is addressing the identified needs of learner groups, and/or schools within the LCAP based on this data throughout "Goal 2: Supportive Systems" and specifically in the following LCAP actions:
- LCAP Action 2.1: Support Teams” (through a Multi-Tiered System of Support (MTSS) model) addresses "red performance areas" related to Chronic Absenteeism (2023 Dashboard Priority Area)
- LCAP Action 2.4: Attendance” addresses Chronic Absenteeism "red performance levels" (2023 Dashboard Priority Area)
- LCAP Action 2.3 Students with Disabilities: Chronic Absenteeism Village Elementary (Students with Disabilities) (2023 Dashboard Priority Area))
- LCAP Action 3.1 Positive Behavior Intervention and Supports and 3.2 School Safety and Connectedness addresses "red performance areas" related to suspension Rate (2024 Dashboard Priority Area)

REQUIRED ACTIONS
The State of California requires the following actions to be included in a district LCAP:
- Students with Disabilities Required Action is found under action 2.3 Students with Disabilities
- English Learners and Long-Term English Learners Required Action is found under action 2.2 Multilingual Learners
- Technical Assistant Required Actions is not applicable for our district
- 2023 CA Dashboard Required Actions are found under: 2.1: Support Teams; 2.4: Attendance (see details above)
- Learning Recovery Emergency Block Grant (LREBG) Action is found under action 2.1: Support Teams

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

CHALLENGES based on CA Dashboard and Local Data:
Overall indicators where the School/LEA that received the lowest performance level ('red") on one or more state indicators on the 2023 Dashboard for “all learners”
- Spring Lake Middle Charter: Chronic Absenteeism

Learner groups within the School/LEA that received the lowest performance level ('red") on one or more state indicators on the 2023 Dashboard:
- Spring Lake Middle Charter: White, Hispanic, Socioeconomically Disadvantaged (Chronic Absenteeism)

Reflections: Technical Assistance

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

Not Applicable

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.

Not Applicable

Support for Identified Schools

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

Not Applicable

Monitoring and Evaluating Effectiveness

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

Not Applicable

Engaging Educational Partners

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

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

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

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

Educational Partner(s)	Process for Engagement
Teachers	Youth Truth Survey was completed digitally (Jan 2025): 212 staff (76%) members responded Ongoing Staff meetings to allow for input on priorities, review drafts and provide suggestions for revisions. LCAP Partner Meetings (1/29/25, 3/3/25, 4/1/25, 5/6/25): Members were given time to analyze state and local data in order to make initial recommendations for draft goals and actions. Superintendent/Teacher Advisory Committee (STAC) previewed the draft and provided possible revisions through small and whole group discussions: 3/26/25 Survey: Anonymous google form survey was sent out to all staff and families asking them for feedback/questions on areas of focus for the LCAP goals and actions in the 25/26 cycle.
Principals	Ongoing meetings were held to invite input on priorities, review drafts and provide suggestions for revisions. LCAP Partner Meetings (1/29/25, 3/3/25, 4/1/25, 5/6/25) : Members were given time to analyze state and local data in order to make recommendations for adjustments in goals and actions. Leadership Council Meetings (8/2/24, 9/17/24, 10/1/24, 10/8/24, 10/29/24,12/17/25, 1/7/25, 1/14/25, 1/21/25, 2/11/25, 4/1/25): State and local data was analyzed and initial recommendations were made for draft goals and actions. Once a draft was created, subsequent meetings protected time for review, reflection and suggestions for revisions.

Educational Partner(s)	Process for Engagement
	Board Retreat on 4/22/25: Principals broke out into teams to preview the draft goals and actions, discuss strengths, and suggest revisions. Survey: Anonymous google form survey was sent out to all staff and families asking them for feedback/questions on areas of focus for the LCAP goals and actions in the 25/26 cycle.
Administrators	Ongoing meetings to give input on priorities, review drafts and provide suggestions for revisions. LCAP Partner Meetings (1/29/25, 3/3/25, 4/1/25, 5/6/25): Members were given time to analyze state and local data in order to make initial recommendations for draft goals and actions. Leadership Council Meetings (8/2/24, 9/17/24, 10/1/24, 10/8/24, 10/29/24,12/17/25, 1/7/25, 1/14/25, 1/21/25, 2/11/25, 4/1/25): State and local data was analyzed and initial recommendations were made for draft goals and actions. Once a draft was created, subsequent meetings protected time for review, reflection and suggestions for revisions. Survey: Anonymous google form survey was sent out to all staff and families asking them for feedback/questions on areas of focus for the LCAP goals and actions in the 25/26 cycle.
Other school personnel	Youth Truth Survey was completed digitally (Jan 2025): 212 staff (76%) members responded LCAP Partner Meetings (1/29/25, 3/3/25, 4/1/25, 5/6/25): Members were given time to analyze state and local data in order to make initial recommendations for draft goals and actions. Members were given time to analyze state and local data in order to make initial recommendations for draft goals and actions.
Local bargaining units of the LEA	Board Retreat: 4/22/2025 unit members were present and broke out into teams with Admin to preview the draft goals and actions, discuss strengths, and suggest revisions. Additional opportunities for review and feedback were provided through school site feedback sessions, School Site Council meetings, and Superintendents Advisory Councils. CSEA-California Schools Employee Association (Classified Staff): 1/22/25

Educational Partner(s)	Process for Engagement
	RVTA-Rincon Valley Teachers Association (Certificated Staff): 3/26/25 Survey: Anonymous google form survey was sent out to all staff and families asking them for feedback/questions on areas of focus for the LCAP goals and actions in the 25/26 cycle.
Parents/Family	Youth Truth Survey was sent out to all families through Parent Square communication of preference and completed digitally (Jan 2025): 504 (20%) respondents LCAP Partners Meetings (1/29/25, 3/3/25, 4/1/25, 5/6/25): Members participated in state and local data analysis alongside District staff. Initial recommendations for draft goals and actions were made. Once a draft was created, subsequent meetings protected time for review, reflection and suggestions for revisions. PTA- Parent Teacher Associations and School Site Councils: (AC: 3/5/25, BK: 1/9/25 and 3/11/25, MD: 1/23/25 and 3/24/25, MZ 3/18/25 and 4/1/25, SQ: 3/5/25, SLMS: 3/16/25, RVP: 5/7/25, VL: 1/22/25 and 3/12/25, WH: 4/4/25) Principals shared draft goals and actions and elicited input for revisions. Rincon Valley Family Collaborative (RVFC) on 5/7/25: Families of Learners with Disabilities suggested areas of strength and continued focus for goals and actions. Survey: Anonymous google form survey was sent out to all staff and families asking them for feedback/questions on areas of focus for the LCAP goals and actions in the 25/26 cycle.
Students	Youth Truth Survey (Jan 2025): The survey was sent out to all students and they were given time to complete the survey during the school day. 1376 (98%) respondents Superintendent/Student Advisory Committee (SSAC) on 1/9/25: Learners were asked to reflect on the LCAP goals and actions and provide input for any desired adjustments.
SELPA (Special Education Local Plan Area Administrator)	On May 23, 2025, the Superintendent consulted with its Special Education Local Plan Area administrator to determine that specific actions for individuals with exceptional needs (Learners with Disabilities) are included and are consistent with strategies included in

Educational Partner(s)	Process for Engagement
	the annual assurances support plan for the education of individuals with exceptional needs (Learners with Disabilities).
Schoolsite Councils / School Plans	The School Site Councils reviewed and provided feedback on the LCAP through interactive discussions. The school plans were reviewed to ensure that specific actions included in the LCAP were consistent with strategies included in the School Plans for Student Achievement (SPSA).
District English Learner Advisory Council (DELAC)	On 4/15/25, the Superintendent presented the LCAP to the District English Learner Parent Advisory Committee for review and comment. Parents participated in a roundtable discussion where they shared their desires about the areas they wanted to see highlighted in the plan. In May 2025, the superintendent responded, in writing, to comments received from the District English Learner Parent Advisory Committee.
Student Advisory Groups	Superintendent/Student Advisory Committee (SSAC) on 1/9/25: Learners were asked them to reflect on the LCAP goals and actions and provide input for any desired adjustments.
Parent Advisory Committee	Superintendent/Parent Advisory Committee (SPAC) on 1/9/25: Parents were asked about what areas the LCAP should focus on. They were also able to review drafts and provide suggestions for revisions. In May 2025, the superintendent responded, in writing, to comments received from the Parent Advisory Committee.
Community (Public Notification)	The Superintendent notified members of the public on May 15, 2025 of the opportunity to submit written comments regarding the specific actions and expenditures proposed to be included in the LCAP using the most efficient method of notification possible (does not need to be printed or mailed)
Governing Board/Community (Public Hearing)	On June 10, 2025, the Governing Board held one public hearing to solicit the recommendations and comments of members of the public regarding the specific actions and expenditures proposed to be included in the LCAP. The agenda for the public hearing was posted at least 72 hours before the public hearing and included the location where the Local Control and Accountability Plan or Annual Update to

Educational Partner(s)	Process for Engagement
	the Local Control and Accountability Plan was available for public inspection. The public hearing was held at the same meeting as the public hearing for Budget Adoption.
Governing Board (Adoption: Public Meeting)	On June 17, 2025, the Governing Board adopted the LCAP in a public meeting. This meeting was held after, but not on the same day as, the public hearing. This meeting was the same meeting that the Local Indicators were presented and the Governing Board adopted a budget.
Community	The Superintendent notified staff and members of the public of the opportunity to submit written comments regarding the specific actions and expenditures proposed to be included in the LCAP using the most efficient method of notification possible (does not need to be printed or mailed) Public Notification: May 22, 2025
Learning Recovery Block Grant Engagement and Needs Assessment	On April 1, 2025 the LCAP Partners reviewed the LREBG needs assessment data. The team identified specific needs and discussed evidence-based practices that would best address these needs. On April 1, 2025 Principals and District Administration reviewed the LREBG needs assessment data. The team identified specific needs and discussed evidence-based practices that would best address these needs.

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

LCAP engagement supported comprehensive strategic planning, particularly to address and reduce disparities in opportunities and outcomes between learner groups indicated by the Dashboard, accountability, and improvement across the state priorities and locally identified priorities. The following is a summary of feedback provided from educational partner groups.

Families: Emphasis on continued academic excellence and support for all students, with a particular focus on English Learners and students with disabilities. Interest in maintaining a program with a broad range of support and extension opportunities for students in middle school. Continued focus on safety and socio-emotional support for students, including conflict resolution, positive behavior support and school-wide community building. There is a desire for increased and consistent communication around daily/weekly/monthly classroom happenings and the district areas of focus; PLCs, multilingual learners and PBIS particularly. This aligns with Goals 2.2, 2.4 and 3.3. Classroom safety and behavior needs continue to be a priority. This is aligned with Goals 2.1 and 3.2. Multilingual families want qualified teachers working with

English Learners and see a need for professional development in designated instruction so it happens consistently in all classrooms. This aligns with the actions in Goal 2.2 for Multilingual Learners. Families appreciated the family resources (Community Gathering Event) and engagement learning that took place this year (PIQE) and hope to see more in the future. Overall feedback from families continues to align with the the key areas of focus in the 25/26 LCAP, with an increased focus on communication of our initiatives to families.

Administration: The need for robust universal core instructional practices in the classroom to support a variety of learners so we don't over identify learners with disabilities. Staff support and professional learning around more inclusive, culturally relevant practices. Continuation of Positive Behavior Intervention and Supports (PBIS). Responsive professional learning, resulting from data analysis and reflection on instructional practices through Professional Learning Communities. Admin want to prioritize support and professional learning around our three key initiatives; Professional Learning Communities (PLCs), best instructional practices for English Learners and the continuation of Positive Behavior Intervention and Supports (PBIS). There is urgency around designated ELD for english learners. In addition, there is concern around elevated student behaviors and support staff to mediate this. Universal core instructional practices in the classroom to support a variety of learners is needed to avoid over identification of learners with academic and behaviors disabilities. As a result of this feedback, and aligned to that of staff and families, focus on the three key initiatives, Goals 1.1, 2.2 and 3.1, will continue and professional learning will focus primarily on PLCs and best practices for English Learners.

Staff: That learners feel valued, challenged, and supported - academically, socially, and emotionally. Increased collaboration with colleagues, planning and preparation to better meet the needs of learners. Dedicated blocks of time for intervention and extension, and school-wide system of assigning and delivering intervention and extension instruction. Resources for teaching multilingual learners. Small group support to allow for more opportunities to reach and work with learners. The "need" gap is becoming greater and greater each year. This makes it challenging to reach everyone when the abilities are so drastically different. Learners need trained support staff to keep them included and successful in their current environments. Time for teachers to know what the latest educational research is and be able to implement research-driven strategies. Upgrading and modernizing our school facilities to provide a safe, comfortable, and technologically equipped learning environment. More trainings for paraprofessionals and classified staff.
It has become increasingly challenging to meet the needs of all learners, and there is concern over how and which learners will receive supplemental and intensive supports and by whom. Teachers value the collaboration with colleagues, planning and preparation to better meet the needs of learners and hope to have more consistent time weekly in Professional Learning Teams to do this. There is a desire for more learning around teaching multilingual learners, specifically newly arrived learners. Teachers who have learners with IEPs and/or challenging behavior want additional support and training for how to meet their needs. Continued training on gathering academic and behavioral intervention data in eduClimber is a need. Special education staff feel more included than ever and have a desire to continue learning alongside their general education colleagues. As a result of this feedback, and aligned to that of administration and families, focus on the three key initiatives, Goals 1.1, 2.2 and 3.1, will continue and professional learning will focus primarily on PLCs and best practices for English Learners.

Students: Students appreciate the shifts that are taking place in math classrooms; although it feels like it is being taught differently, they appreciate that they are encouraged to talk about their learning with others, get up and move around more and get small group time with their teachers when they need help. There is elevated positivity with PBIS and the acknowledgement students are receiving from staff. This continues to align with the the key areas of focus in the 25/26 LCAP.

Learning Recovery Emergency Block Grant: As a result of LREBG engagement, it was decided that funding would prioritized for Multi Tiered

Systems of Support (MTSS), with specific alignment to Goal 2.1 Support Teams. Emphasis will be on the addition of Coordination of Services Teams (COST) at each site and a focus on supplemental and intensive academic and behavioral support for specific subgroups of students. This not only directly aligns with the results of the assessment data from the needs assessment, but also the community feedback that was gathered from all educational partners.

LCAP engagement supported comprehensive strategic planning, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the Dashboard, accountability, and improvement across the state priorities and locally identified priorities. During the 2024-2025 LCAP cycle significant work was done to update and revise the LCAP based on educational partner feedback. The 2025-2026 LCAP is in year 2 of a 3-year LCAP cycle. No major changes were made to the 2025-2026 LCAP goals and actions. The following is summary of the changes:

Overall Updates:
- Rearranged wording to place the action word in the front.
- Instead of "Every learner receives" we put "Provide or the action word
- Deleted some references to positions so that the action word was in front.
- Deleted unnecessary words
- Fixed minor grammatical errors

Goal 1: Academic Achievement
- 1.1 Instructional Practices. Deleted "Professional learning community teams and processes" and left "Ensure educator collaboration through cycles of collective inquiry."
- 1.2 Professional Learning: changed "Inclusive Practices in Supporting Autistic Students" to "Inclusive Practices in Supporting Students who are neurodiverse"

Goal 2: Supportive Systems
- 2.1 Support Teams: Added "Coordination of Services Teams (COST): Facilitate and refine support team meetings (administrators, teachers, intervention support providers, mental health personnel, school psychologist) to identify students in need of additional assistance and implement/monitor a MTSS plan as needed."
- 2.1 Support Teams Deleted "Student Support Coordinators and a team of Paraeducators provide" to start with an action word "Provide systematic academic interventions and advanced learner extensions."
- 2.1 Support Teams LREBG note was added ** LREBG Action: Learning Recovery and Emergency Block Grant (LREBG) Action (see "Reflections: Annual Performance" for more detail**

-Rearranged wording to place the action word in the front.
- 2.2 Multilingual Learners: Additional Learner Support: added "newly arrived learners and all multilingual learners through newcomer support,"
- 2.2 Multilingual Learners: Moved reference to "Multilingual Learner Specialist TOSA and Site Leads" to bottom of section instead of within the actions.
- 2.2 Multilingual Learners: Professional Learning: added "supplemental support" to the end of the sentence.

Goal 3: Climate, Culture and Community

- 3.1 Positive Behavior Intervention and Supports: changed "Behavior Specialists" to "District Behavior Team and other personnel"
- 3.1 Positive Behavior Intervention and Supports: Universal/Tier 1 Interventions: deleted "Focus will be on Universal interventions for TK/K and 1 first grade."
- 3.2 School Safety and Connectedness: Deleted "Access to Kelvin to take the pulse of school culture and climate to help address SPSA goals and respond to school-specific needs. (funded by CalHope through June 2025) " as this is no longer happening.
- 3.2 School Safety and Connectedness: changed "Behavior Specialists" to "District Behavior Team
- 3.4 Cultural Awareness : Added "Provide a welcoming school environment." and "Training: Provide trainings that focus ensuring all families and students feel welcomed (such as Welcoming School Training)"

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Goal 1: Academic Achievement All learners will achieve at high levels by accessing a rigorous education that meets their individual needs and prepares them for adulthood.	Broad Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

The state of California has set eight priority areas they would like schools to focus on related to a "Whole Child" model (https://www.cde.ca.gov/eo/in/lcff1sys-resources.asp). Priority areas for this goal area are marked above. The goal was developed based on educational partner input and ensuring all state priorities are met. All of our educational partners want a student to be successful academically. The actions and metrics grouped together demonstrate all the components necessary to help students learn and understand the academic standards and frameworks.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	CLEAR CREDENTIAL (Local Indicator) % authorized by a clear or preliminary credential or authorized by a local assignment option (LAO)	2021-2022 86% Clear	2022-2023 62% Clear		90%+	Decreased by 24%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	metric modified, see prompt #4 below					
1.2	INSTRUCTIONAL MATERIALS (Local Indicator) % of students **without** access to their own copies of standards-aligned instructional materials for use at school and at home # of Williams Complaints	2023-2024 0% 0	2024-2025 0% 0		0% 0	Maintained 0 / 0%
1.3	IMPLEMENTATION OF THE STANDARDS (Local Indicator- CA Dashboard) For each content area, list implementation status for: -PL: Professional Learning -IM: Instructional Materials -DI: Delivering Instruction 1 - Exploration & Research Phase 2 - Beginning Development 3 - Initial Implementation 4 - Full Implementation	2022-2023 CA Dashboard: "Standard Met" ELA: PL: 5 IM:5 DL:5 ELD: PL: 4 IM:4 DL:4 Math: PL: 5 IM:5 DL:5 NGSS: PL:4 IM:4 DL:4 History/SS: PL: 5 IM:5 DL:5	2023-2024 CA Dashboard: "Standard Met" ELA: PL: 5 IM:5 DL:5 ELD: PL: 4 IM:4 DL:4 Math: PL: 5 IM:5 DL:5 NGSS: PL:4 IM:4 DL:4 History/SS: PL: 5 IM:5 DL:5		"Standard Met" on CA Dashboard ELA: PL: 5 IM:5 DL:5 ELD: PL: 5 IM:5 DL:5 Math: PL: 5 IM:5 DL:5 NGSS: PL:5 IM:4 DL:5 History/SS: PL: 5 IM:5 DL:5	Maintained Levels

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	5 - Full Implementation & Sustainability					
1.4	ENGLISH LEARNER ACCESS (Local Data) % with access to CA Standards, including ELD Standards	2023-2024 100%	2024-2025 100%		100%	Maintained 100%
1.5	COURSE OF STUDY (Local Indicator) % of students who have access to a broad course of study (see local indicator report for more details)	2023-2024 100%	2024-2025 100%		100%	Maintained 100%
1.6	STATE ASSESSMENT (ELA) (CAASPP-State Data) Average change in Grade Level Equivalent Scale Score	2022-2023 SLMS 33 Socioeconomically Disadvantaged Subgroup Data (school level). 27 English Learners Subgroup Data (school level). N/A Sample size too small Students with Disabilities Subgroup Data (district level). 29	2023-2024 SLMS -8 Socioeconomically Disadvantaged Subgroup Data (school level). -13 English Learners Subgroup Data (school level). N/A Sample size too small Students with Disabilities Subgroup Data (school level). -15		Increase by 15 average level grade level equivalent points each year.	Growth rate declined 41 points Socioeconomically Disadvantaged Subgroup Data (school level). Growth rate declined 40 points English Learners Subgroup Data (school level). N/A Sample size too small Students with Disabilities Subgroup Data

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
						(school level). Growth rate declined 44 points
1.7	STATE ASSESSMENT (Math) (CAASPP-State Data) Average change in Grade Level Equivalent Scale Score	2022-2023 SLMS -21 Socioeconomically Disadvantaged Subgroup Data (school level) -28 English Learners Subgroup Data (district level). N/A Sample size too small Learners with Disabilities Subgroup Data (school level). -27	2023-2024 SLMS -1 Socioeconomically Disadvantaged Subgroup Data (school level) -14 English Learners Subgroup Data (school level). N/A Sample size too small Learners with Disabilities Subgroup Data (school level). 1		Increase by 15 average level grade level equivalent points each year.	Growth rate increased 20 points Socioeconomically Disadvantaged Subgroup Data (school level) Growth rate increased 14 points English Learners Subgroup Data (school level). N/A Sample size too small Learners with Disabilities Subgroup Data (school level). Growth rate increased 26 points
1.8	ENGLISH LANGUAGE ARTS-LOCAL (Local Outcome Data) Average change in student's percentile rank (STAR)	Aug 2023 to Jan 2024 SLMS 3 point decrease Socioeconomically Disadvantaged Subgroup Data (school level). 2 point decrease	Jan 2024 to Jan 2025 SLMS 9 point Increase Socioeconomically Disadvantaged		Increase by 3 percentile points	N/A To be calculated with Year 2 Outcomes

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	(Baseline is Aug 2023 to Jan 2024. Year 1: 2024-25 is Jan to Jan) Comparison to Baseline is based off of Year 1 outcome data, as that is the first year of a full 12 months of data collection)	English Learners Subgroup Data (district level). N/A Learners with Disabilities Subgroup Data (school level). N/A	Subgroup Data (school level). 7 point Increase English Learners Subgroup Data (school level). 14 point increase Learners with Disabilities Subgroup Data (school level). 13 point Increase			
1.9	"MATHEMATICS (Local Outcome Data) Average change in students percentile rank (iReady diagnostic) (2025-2026: BoY to MoY and 2026-27: MoY to MoY)	Baseline data will be established 2025-26 for all learners and the following subgroups Socioeconomically Disadvantaged Subgroup Data English Learners Subgroup Data Learners with Disabilities Subgroup Data	N/A, as Baseline data will not be established until 2025-26 for all learners and the following subgroups Socioeconomically Disadvantaged Subgroup Data English Learners Subgroup Data Learners with Disabilities Subgroup Data		Increase by 3 percentile points	N/A To be calculated with Year 2 Outcomes
1.10	SCIENCE (CAST)	2022-2023 SLMS 45%	2023-2024 SLMS 40%		Increase by 3% each year	Decreased 5%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	% met or exceed (5th and 8th grade)					
1.11	PHYSICAL FITNESS TEST (PFT) (SARC) Participation Rate- average of all areas	2022-2023 SLMS 93%	2023-2024 SLMS 92%		95%+	Decreased 1%

Goal Analysis [2024-25]

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

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

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

The following actions were the prioritized actions for Goal 1 for the 2024-2025 school year:

- 1.1 Instructional Practices

Successful Implementation:

- 1.1 Instructional Practices: Ongoing Implementation. Utilized evidence-based, Universal Instructional Frameworks and Practices and Professional Learning Communities (PLC).
- 1.2 Professional Learning: Ongoing Implementation. Provided high quality professional learning opportunities for staff through job-embedded practices that emphasize a culture of shared inquiry, mutual support, collaboration and collective growth

Implementation Challenges:

- 1.3 Implementation of the Standards: Ongoing Implementation. Provided instruction and instructional materials aligned to standards and frameworks, specifically in the area of Mathematics. Piloted new program materials in order to determine adoption for next school year; adoption decision is iReady California Mathematics, which will align with the district's elementary math program.

Modified Implementation:

- There were no modified actions.

Non-Implemented Actions:

- All actions were implemented.

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

The following were the material differences between Budgeted Expenditures and Estimated Actual Expenditures or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services:

Expenditure Differences:

- Action 1.1 Instructional Practices: There are no material differences.
- Action 1.2 Professional Learning: The slight increase was due to compensation for the professional learning site lead who was leading learning at the middle school.
- Action 1.3 Implementation of the Standards: The slight increase was due to personnel cost.

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

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

Note: data below marked with * indicate metrics designated to monitor effectiveness for contributing actions.

Action: 1.1 Instructional Practices
[Contributing Action]
This action shows emerging effectiveness based on improvement in CAASPP, CAST and local data for some sites and no improvement at other sites.
Data that demonstrates effectiveness of this action includes:

- Metric 1.6 ELA CAASPP Data (Average change in Grade Level Equivalent Scale Score)
- Metric 1.7 Math CAASPP Data (Average change in Grade Level Equivalent Scale Score)
- Metric 1.8 ELA-Local outcome data:(Average change in student's percentile rank (STAR) (Jan to Jan)
- Metric 1.9 Math-Local outcome data (Growth rates in percentile rank. (iReady) (Baseline Year)
- Metric 1.8 Science (CAST) (% met or exceed)

Data demonstrating continued need and areas of extra attention include:

- *Metric 1.6 ELA CAASPP Data (Average change in Grade Level Equivalent Scale Score)
- *Metric 1.7 Math CAASPP Data (Average change in Grade Level Equivalent Scale Score)
- Metric 1.8 Science (CAST) (% met or exceed)
- *Metric 2.4 # of areas (all students and subgroups)

Action 1.2 Professional Learning
This action shows effectiveness based on Youth Truth Staff Survey Results and Local Professional Learning Feedback Forms:

- 16% increase on the Youth Truth Staff Survey question "My professional development over the last year has provided me with content support" (41% in 2023 to 57% in 2024)
- 3% increase on the Youth Truth Staff Survey question "My professional development over the last year has provided me with teaching strategies to better meet my students' needs." (47% in 2023 to 50% in 2024)
- 2% increase on the Youth Truth Staff Survey question "My school supports me in implementing what I have learned in professional development" (56% in 2023 to 58% in 2024)

Action 1.3 Implementation of the Standards
This action shows strong effectiveness based on the following metrics:

- Metric 1.2 Instructional Materials (0% of students **without** access to their own copies of standards-aligned instructional materials for use at school and at home and 0 Williams Complaints)
- Metric 1.3 Implementation of the Standards (maintained all local indicator ratings)
- Metric 1.4 English Learner Access (100% with access to CA Standards, including ELD Standards)
- Metric 1.5 Course of Study (100% of students who have access to a broad course of study)

Data demonstrating continued need and areas of extra attention include:

- Metric 1.1 Clear Credential (62% authorized by a clear or preliminary credential or authorized by a local assignment option (LAO)) (decreased by 24%)
- Metric 1.9 Physical Fitness Testing Participation Rate (average of all areas) (decreased by 1%)

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

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

The following are changes made to the metrics

- School years were listed instead of year of CA Dashboard (example: 2023 was re-written as 2022-2023 to signify the related school year.
- 1.11 Physical Fitness Test (PFT): Change Baseline to be 2022-2023 and Year 1 to be 2023-2024 to ensure data was available for preview during educational partner engagement sessions.
- 1.1 Clear Credential: deleted "% fully credentialed" and just focused on "Clear Credentials" which is what the state displays on the CA Dashboard. Change Baseline to be 2021-2022 and Year 1 to be 2022-2023 (most recent data available on CA Dashboard) to ensure data was available for preview during educational partner engagement sessions.

The following are the changes made to the actions

- Rearranged wording to place the action word in the front.

- Instead of "Every learner receives" we put "Provide or the action word
- Deleted some references to positions so that the action word was in front.
- Deleted unnecessary words
- Fixed minor grammatical errors
- 1.1 Instructional Practices. Deleted "Professional learning community teams and processes" and left "Ensure educator collaboration through cycles of collective inquiry."
- 1.2 Professional Learning: Changed "Inclusive Practices in Supporting Autistic Students" to "Inclusive Practices in Supporting Students who are neurodiverse". Professional Learning became a "non-contributing" action.

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	Instructional Practices	All universal instruction is based on coherent, evidence-based, universal instructional frameworks and practices, within an equitable Multi-tiered System of Support structure, and are designed to reduce disparities in opportunities and outcomes between student groups, especially low-income, English Learners, and foster youth. Evidence-based, Universal Instructional Frameworks and Practices: Utilize common commitments of the frameworks and practices. Professional Learning Communities (PLC): Ensure educator collaboration through cycles of collective inquiry. • Guaranteed and Viable Curriculum, defined by essential standards • Common Formative Assessments, administered multiple times per year, gather evidence of learning • Data practices and conversations around universal instruction protects time for analyzing evidence of learning, monitoring learning and informing and determining next steps • Identify and dismantle inequitable practices	$115,150.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.2	Professional Learning	Provide high quality professional learning opportunities for staff through job-embedded practices that emphasize a culture of shared inquiry, mutual support, collaboration and collective growth. Job-embedded professional learning is offered to support the following; • High-quality universal instructional practices • Professional Learning Communities • Positive Behavior Intervention and Supports • Integrated and Designated English Language Development • Cultural awareness; language, culture and diversity • Inclusive Practices in Supporting Students who are neurodiverse This learning is supported by such roles as the Continuous Improvement Specialist TOSA, Multilingual Learner Specialist TOSA, and Site Leads. Support Staff Training • Provide job-specific training to support learners with improved on-task behavior and academic engagement and decreased off-task and disruptive behaviors in order to improve learner access to curriculum.	$22,050.00	No
1.3	Implementation of the Standards	Provide instruction and instructional materials aligned to standards and frameworks: • Properly Credentialed Teachers: Provide all core instruction from highly qualified teachers to all learners. • Learner Access to Standards-Aligned Instructional Materials: Provide standards-aligned, instructional materials in all core subject areas to all learners. • Broad Course of Study: Provide access to a broad course of study (English, Math, Social Sciences, Science, Visual and Performing Arts, Health, and Physical Education) to all learners.	$2,933,265.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Goal 2: Supportive Systems All learners have access to supplemental resources through a Multi-Tiered System of Support (MTSS).	Broad Goal

State Priorities addressed by this goal.

Priority 4: Pupil Achievement (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	ENGLISH LEARNER PROGRESS (ELPI) (CA Dashboard) % of English learners making progress towards English Language Proficiency	2022-2023 SLMS N/A Fewer than 11 students - data not displayed for privacy	2023-2024 SLMS N/A Fewer than 11 students - data not displayed for privacy		Increase by 2% each year or maintain 65% or higher (if applicable)	N/A
2.2	RECLASSIFICATION RATE (Local Data) % reclassified	2023-2024 SLMS 50%	2024-2025 3 MLL's have been reclassified to date.		Increase by 2% each year or maintain 15% or better	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			SLMS - 2 Home Study - 1			
2.3	LONG TERM ENGLISH LEARNERS (Dataquest) # of LTEL	2022-2023 3	2023-2024 2		Less than 15 LTEL	Decreased by 1
2.4	SUBGROUPS (CA Dashboard) # of areas (all students and subgroups) obtaining a “red performance level”	2022-2023 SLMS: 6	2023-2024 SLMS: 0		0	Decreased by 6
2.5	UNDUPLICATED PROGRAMS AND SERVICES (Local Data) % of English learners, low-income students, and foster youth who are provided with access to legally required or Title-funded programs and services and have access to additional services based on MTSS model.	2023-2024 100%	2024-2025 100%		100%	Maintained 100%
2.6	EXCEPTIONAL NEEDS PROGRAMS AND SERVICES (Local Data)	2023-2024 100%	2024-2025 100%		100%	Maintained 100%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	% of students with disabilities who are provided with access to legally required programs and services and have access to additional services based on MTSS model.					
2.7	STATE ASSESSMENT (ELA-Low Income) (CAASPP-State Data) Average change in Grade Level Equivalent Scale Score	2022-2023 SLMS 27 Socioeconomically Disadvantaged Subgroup Data (district level). 34 English Learners Subgroup Data (district level). 34 Learners with Disabilities Subgroup Data (district level). 28	2023-2024 SLMS -8 Socioeconomically Disadvantaged Subgroup Data (school level). -13 English Learners Subgroup Data (school level). N/A Sample size too small Students with Disabilities Subgroup Data (school level). -15		Increase by 3 points each year or maintain "above" status	SLMS Decreased 34 **CHANGE TO SLMS
2.8	STATE ASSESSMENT (Math-Low Income) (CAASPP-State Data) Average change in Grade Level Equivalent Scale Score	2022-2023 SLMS -28 Socioeconomically Disadvantaged Subgroup Data (district level). 8	2023-2024 SLMS -1 Socioeconomically Disadvantaged Subgroup Data (school level) -14		Increase by 3 points each year or maintain "above" status	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		English Learners Subgroup Data (district level). 19 Learners with Disabilities Subgroup Data (district level). 10	English Learners Subgroup Data (school level). N/A Sample size too small Learners with Disabilities Subgroup Data (district level). +0.55			
2.9	ENGLISH LANGUAGE ARTS (Local Outcome Data-STAR) Average change in student's percentile rank (Jan to Jan)	Jan 2023 to Jan 2024 SLMS: 3 point decrease Socioeconomically Disadvantaged Subgroup Data (district level). 1 point decrease English Learners Subgroup Data (district level). 2 point increase Learners with Disabilities Subgroup Data (district level). 2 point decrease	Jan 2024 to Jan 2025 SLMS: 9 point increase Socioeconomically Disadvantaged Subgroup Data (school level). 7 Point Increase English Learners Subgroup Data (district level). 14 point increase Learners with Disabilities Subgroup Data (district level). 13 point increase		Increase by 3 percentile points	
2.10	MATHEMATICS (Local Outcome Data)	Baseline data will be established 2024-2025	TBD		Increase by 3 percentile points	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Average change in student's percentile rank (iReady diagnostic (2024-2025: BOY to MOY; 2025-2026 and Beyond: MOY to MOY)	for all learners and the following subgroups Socioeconomically Disadvantaged Subgroup Data (district level) English Learners Subgroup Data (district level) Learners with Disabilities Subgroup Data (district level)				
2.11	CHRONIC ABSENTEEISM RATE (CA Dashboard)	2022-2023 SLMS 19%	2023-2024 SLMS 10%		Decrease by at least 3% each year or maintain less than 10% each year.	Decreased 9%
2.12	CHRONIC ABSENTEEISM RATE Socio-economically Disadvantaged (CA Dashboard)	2022-2023 SLMS 25%	2023-2024 SLMS 15%		Decrease by at least 3% each year or maintain less than 10% each year.	Decreased 10%
2.13	CHRONIC ABSENTEEISM RATE English Learners (CA Dashboard)	2022-2023 SLMS 7%	2023-2024 SLMS 7%		Decrease by at least 3% each year or maintain less than 10% each year.	Maintained less than 10%

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.

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

The following actions were the prioritized actions for Goal 2 for the 2024-2025 school year:

- 2.1 Support Teams
- 2.2 Multilingual Learners

Successful Implementation

- 2.1 Support Teams: Ongoing Implementation. Through a Multi-Tiered System of Support (MTSS) model, support teams determined and provided proactive, timely and tailored supplemental interventions that respond to the diverse needs of all learners as they arise.
- 2.2 Multilingual Learners: Ongoing Implementation. Developed and enforced systems, policies, programs and practices that successfully support and monitor progress for English Learners. The Multilingual Learner Specialist guided SLMS in supporting ELPAC Assessment coaching. Monthly DELAC meetings were held to support and develop two-way communication with families.
- 2.3 Students with Disabilities: Ongoing Implementation. Provided appropriate curriculum and additional support. As a result of CIM plan, a full day of professional learning was developed for all certificated and classified staff around understanding and including neurodivergent learners into the regular classroom.
- 2.4 Attendance: Ongoing Implementation. Proactively addressed and increased attendance and reduced chronic absenteeism through attendance plan, communication and progress monitoring.

Implementation Challenges

- 2.1 Socioeconomically Disadvantaged: Need for increased targeted interventions within the school setting to improve academic and social outcomes.
- 2.2 English Learner Access: Identified need for further training for all teachers in ELD standards, as well hiring and identifying key staff members to specialize content for English Learners. Made schedule adjustments to further implement support for English Learners.

Modified Implementation

- 2.4 Attendance: Rather than hiring a district Attend Attendance Clerk, the Director of Student Services led the attendance campaign and partnered with Principal, Office Manager, and Office/Attendance Clerk to manage attendance at the site level.

Non-Implemented Actions

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

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

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

- 2.1 Support Teams: The increase was due to additional staff costs to provide intervention services to learners.
- 2.2 Multilingual Learners: The decrease was due to the fact that we did not hire a Multilingual Learner Advocate at the middle school. Instead, the Multilingual Learner Specialist provided consulting to staff and ELPAC conferencing and coaching for English Learners.
- 2.3 Students with Disabilities: The increase was due to staffing costs for a psychologist and co-teachers that provide instruction alongside teachers in their general education content area classrooms.
- 2.4 Attendance: The increase was due to the hiring of a full-time Attendance Clerk to oversee and rectify attendance.

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

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

Note: data below marked with * indicate metrics designated to monitor effectiveness for contributing actions.

Action 2.1 Support Teams
[Contributing Action, LREBG Action]
This action demonstrated emerging effectiveness based on the following metrics:

- Metric 2.5 100% of English learners, low-income students, and foster youth who are provided with access to legally required or Title-funded programs and services and have access to additional services based on MTSS model.
- Metric 2.4 # of areas (all students and subgroups) obtaining a “red performance level” decreased to 0!
- *Average change in Grade Level Equivalent Scale Score for low-income students: _____

Action 2.2 Multilingual Learners
[Contributing Action]
This action demonstrated emerging effectiveness based on the following metrics:

- *Metric 2.1 ELPI: The percentage of English learners making progress towards English Language Proficiency Fewer than 11 students - data not displayed for privacy
- *Metric 2.3 The number of LTEL's decreased by 1 from 2022-2023 to 2023-2024

Action 2.3 Learners with Disabilities
This action demonstrated strong effectiveness based on the following metrics:

- Students with Disabilities improved on the following indicators at the following schools: Chronic Absenteeism (Improved 9%), Suspension Rate (maintained 0%), ELA (Improved 20 points), Math: (Improved 48 points)

- There were no areas that obtained a “red performance level” for students with disabilities. SLMS improved 2 areas that were red on the 2023 CA Dashboard (ELA and Math).
- Metric 2.6 100% of students with disabilities who are provided with access to legally required programs and services and have access to additional services based on MTSS model.

Action 2.4 Attendance
[Contributing Action]
This action demonstrated strong effectiveness (although there is work to still be done) based on the following metrics:
- *Metric 2.11 Chronic Absenteeism (decreased for all students and all student 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.

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

The following metrics were changed
- School years were listed instead of year of CA Dashboard (example: 2023 was re-written as 2022-2023 to signify the related school year).

The following actions were changed
- Rearranged wording to place the action word in the front.
- Instead of "Every learner receives" we put "Provide or the action word
- Deleted some references to positions so that the action word was in front.
- Deleted unnecessary words
- Fixed minor grammatical errors
- 2.1 Support Teams: Added "Coordination of Services Teams (COST): Facilitate and refine support team meetings (administrators, teachers, intervention support providers, mental health personnel, school psychologist) to identify students in need of additional assistance and implement/monitor a MTSS plan as needed."
- 2.1 Support Teams Deleted "Student Support Coordinators and a team of Paraeducators provide" to start with an action word "Provide systematic academic interventions and advanced learner extensions."
- 2.1 Support Teams LREBG note was added ** LREBG Action: Learning Recovery and Emergency Block Grant (LREBG) Action (see "Reflections: Annual Performance" for more detail**
- Rearranged wording to place the action word in the front.
- 2.2 Multilingual Learners: Additional Learner Support: added "newly arrived learners and all multilingual learners through newcomer support,"
- 2.2 Multilingual Learners: Moved reference to "Multilingual Learner Specialist TOSA and Site Leads" to bottom of section instead of within the actions.
- 2.2 Multilingual Learners: Professional Learning: added "supplemental support" to the end of the sentence.
- 2.3 Students with Disabilities was changed to Learners with Disabilities

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	Support Teams	Through a Multi-Tiered System of Support (MTSS) model, support teams at each site determine and provide proactive, timely and tailored supplemental interventions that respond to the diverse needs of all learners as they arise. • Coordination of Services Teams (COST): Facilitate and refine support team meetings (administrators, teachers, intervention support providers, mental health personnel, school psychologist) to identify students in need of additional assistance and implement/monitor a MTSS plan as needed. • Supplemental Academic Support: Provide systematic academic interventions and advanced learner extensions. Utilize tiered instructional matrices to determine what supports are provided to learners. Develop, implement, communicate, and refine the RVUSD MTSS Model and structures using the California MTSS Framework and SWIFT documents • Specialized Subgroup Support: Provide additional support for Homeless and Foster Youth as needed. • Supplemental Behavioral Support: Develop, implement, communicate, and refine learner support protocols for accessing and assigning behavior support. See action 3.7 for Mental Health Support. **LREBG Action: Learning Recovery and Emergency Block Grant (LREBG) Action (see "LCAP: Reflections: Annual Performance" for more detail**	$174,356.00	Yes
2.2	Multilingual Learners	Develop and enforce systems, policies, programs and practices that successfully support and monitor progress for English Learners (inclusive of At-Risk and Long Term English Learners - LTEL). Implementation to be	$114,500.00	Yes

Action #	Title	Description	Total Funds	Contributing
		guided by the Multilingual Learner Specialist, TOSA and supported by Site Leads. • Language Acquisition Program of the district is Structured English Immersion (SEI), as defined in the Annual Parent Notifications. Through this program, the following English Language Development (ELD) instruction is provided (base funded): Integrated English Language Development: Classroom teachers deliver Integrated ELD instructional strategies regularly across all subject areas; ELA, Math, History/Social Science and Science. Designated English Language Development: Classroom teachers deliver daily Designated ELD instruction. • Additional Learner Support: Provide supplemental support to newly arrived learners and all multilingual learners through newcomer support, Spanish curriculum materials and/or the MTSS model, especially for any site who received the lowest performance level 'red" on one or more state indicators on the CA Dashboard. • Multilingual Learner Master Plan: Implement the Multilingual Learner Master Plan with integrity. • Multilingual Learner Family Support: Increase communication with multilingual families, establish a Welcome Plan for new learners, provide support and resources through ELAC, and translation services from bilingual staff. • RFEP Progress Monitoring: Ensure that learners are being reclassified in a reasonable timeframe, from English learner (EL) status to fluent English proficient (RFEP) status, and monitored for four years to ensure continued success. • Professional Learning: Provide professional learning through coaching and specialized training for designated,integrated ELD instruction and supplemental support. This learning is supported by such roles as the Multilingual Learner Specialist TOSA and Site Leads.		
2.3	Learners with Disabilities	Learners with IEPs access grade appropriate curriculum with appropriate support.	$47,500.00	No

Action #	Title	Description	Total Funds	Contributing
		• Least Restrictive Environment: Provide special education services and support to learners with disabilities in the least restrictive environment. • Compliance and Improvement Monitoring (CIM) Plan: Implement RVUSD's CIM Plan (linked HERE). • Additional Supports: Provide students with disabilities additional support through our Multi-Tiered System of Support (MTSS) model. • Chronic Absenteeism Provide support for students with disabilities who are chronically absent.		
2.4	Attendance	Systems, policies, programs, and practices will be put in place to proactively address and increase attendance and reduce chronic absenteeism. • Attendance Plan: Implement the Attendance Improvement Plan • Communication: Provide proactive communication with families, staff and learners regarding the importance of regular attendance and consequences of being at risk of becoming or chronically absent; through school and classroom newsletters, truancy letters, phone calls, and meetings. • Progress Monitoring: Regularly review learner attendance data to determine preventions, interventions, and actions.	$50,250.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	Goal 3: Climate, Culture and Community All learners and their grownups are safe, seen, and respected at school by staff and peers. As a result, they feel a sense of belonging, acceptance, and inclusion.	Broad Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results

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

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.2	FACILITIES (Local Indicator-FIT Report) % schools meet the overall "good" or "exemplary" rating	Dec 2023 100% SLMS Exemplary	Dec 2024 100% SLMS Exemplary		100%	Maintained 100%
3.3	FAMILY INPUT -Efforts to seek parent input in decision making (Youth Truth) # and % parents/guardians responded	Jan 2024 92 (32%) *metric updated see prompt #4*	Jan 2025 64 (20%)		Increase 2% each year	Decreased 12%
3.4	FAMILY ENGAGEMENT (Local Indicator- CA Dashboard) See local Indicator report for detailed version.	2023 "Standard Met"	2024 "Standard Met"		"Standard Met" on CA Dashboard	Maintained "Standard Met"
3.5	FAMILY SURVEY (Youth Truth-Family) "My school creates a friendly environment" "I feel engaged with my school."	Jan 2024 Friendly Environment 84% Engagement 60% *metric updated see prompt #4*	Jan 2025 Friendly Environment 87% Engagement 73%		Increase by 2% each year or maintain above 90%	Friendly Environment Increased by 3% Engagement Increased by 13%
3.6	PARENT PARTICIPATION-	Jan 2024 SLMS 83%	Jan 2025 SLMS 86%		Increase by 2% each year or	Increased by 3%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	UNDUPLICATED / EXCEPTIONAL NEEDS (Youth Truth) % who feel "My school respects people from different backgrounds (for example, people of different races, ethnicities, and genders.)" "Rate the LEA's progress in providing all families with opportunities to provide input on policies and programs, and implementing strategies to reach and seek input from any underrepresented groups in the school community."	Rating: Initial Implementation	Rating: Initial Implementation		maintain above 90% Rating: Full Implementation	
3.7	SUSPENSION RATE (CA Dashboard)	2023 Dashboard: The following data on the CA Dashboard was inaccurate due to a technical error at the time of reporting. Moving forward data on the CA Dashboard will be accurate. 2023-2024 Local data is provided as a baseline measurement. SLMS 0%	2024 0.6%		3% or less	Maintained less than 3%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		2023-2024 (Local Data: August-March) SLMS 0.6%				
3.8	EXPULSION RATE (Dataquest)	2022-2023 0% 2023-2024 (so far) 0%	2023-2024 0% 2024-2025 (so far) 0%		1% or less	Maintained less than 1%
3.9	SAFE AT SCHOOL (Youth Truth-Students) ”Do you feel safe during school” or “I feel safe during school”	Jan 2024 SLMS 60%	Jan 2025 SLMS 58%		Increase by 2% each year or maintain above 90%	Decreased by 2% (however, above the county by 1%)
3.10	SAFE AT SCHOOL (Youth Truth-Family) “My child's learning environment is safe”	Jan 2024 SLMS 76%	Jan 2025 SLMS 72%		Increase by 2% each year or maintain above 90%	Decreased by 4% (however, above the county by 2%)
3.11	SAFE AT SCHOOL (Youth Truth-Staff) “I feel safe from harm while at my school.”	Jan 2024 SLMS 95%	Jan 2025 SLMS 100%		Increase by 2% each year or maintain above 90%	Increased by 5% (11% above the county)
3.12	SCHOOL CONNECTEDNESS (Youth Truth) Students: "I enjoy school most of the time"	Jan 2024 Students 45% Staff: 94%	Jan 2025 Students 43% Staff: 95%		Increase by 2% each year or maintain above 90%	Students: Decreased by 2% (however, above the county by 4%)

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	or “Do you like going to school" Staff: Overall Category for Relationships	*metric updated see prompt #4*				Staff: Increased by 1% (maintained above 90%)
3.13	LOCAL CLIMATE SURVEY (Local Indicator- CA Dashboard) See local Indicator for detailed version.	2023 "Standard Met" https://www.caschooldashboard.org/reports/49708960000000/2023/conditions-and-climate#priority6	2024 "Standard Met"		"Standard Met" on CA Dashboard	Maintained "Standard Met"
3.14	ATTENDANCE RATE (Local Data) August-March	2023-2024 SLMS 93%	2024-2025 94%		Increase by 1% each year or maintain above 95%	Increased 1%
3.15	MIDDLE SCHOOL DROPOUT RATE (Local Data)	2022-2023 SLMS 0%	2024-2025 SLMS 0%		Maintain less than 1%	Maintained less than 1%

Goal Analysis [2024-25]

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

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

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

The following actions were the prioritized actions for Goal 3 for the 2024-2025 school year:

- 3.1 Positive Behavior Intervention and Supports
- 3.2 School Safety and Connectedness

Successful Implementation:

- 3.1 Positive Behavior Intervention and Supports: Ongoing Implementation. Established consistent district-wide practices that foster and promote a safe and positive school environment, in order to enhance learning through teaching and recognizing positive behavior.
- 3.2 School Safety and Connectedness: Ongoing Implementation. Ensure learners, families, and staff feel safe, valued, cared for, respected, and engaged through: Social Emotional Learning, School Safety Plan, School Culture and Climate, and Mental Health Supports.
- 3.3 Family and Community Partnerships: Ongoing Implementation. Prioritized caregiver and community partnerships that guarantee all schools are friendly, welcoming, engaging environments that respect people from different backgrounds through Parent Square Communication System, School/District Events, Youth Truth Survey, and Rincon Valley Family Collaborative (RVFC). In addition, we partnered with the Parent Institute for Quality Education (PIQE) to offer 20 weeks of parent engagement courses for families, around the topics of social-emotional learning, family engagement and family leadership. This came at no cost to the district and was instead grant funded through PIQE.
- 3.5 Flexible, Equitable Facilities: Ongoing Implementation. Continued to make facility modifications and improvements, supporting decentralized learning environments that encourage greater learner agency and choice.
- 3.6 Health and Wellness: Ongoing Implementation. Planned, implemented, and evaluated activities that promoted health and well-being within the school and district community and comply with state mandates.

Implementation Challenges

- 3.2 School Safety and Connectedness: Due to availability of time and resources, we were unable to explore, pilot, and select a research based SEL curriculum for grades 3-8 and hope to look into this in the coming year.
- 3.3 Family Input: Reduced rate of response from parents on YouthTruth Survey; more use of YouthTruth county-wide led to frequent outreach from multiple districts. Local survey indicators should be added to reach SLMS families directly.

Modified Implementation

- 3.4 Cultural Awareness: Provided tools and strategies for understanding and valuing the diversity and assets of others, especially towards others and groups of which they are not members. Aimed to reduce disparities in opportunities and outcomes between student groups, especially low-income, English Learners, and foster youth. We planned to work with "First Name Basis" but that program was not fully developed for middle school students. We have partnered with Welcoming Schools to provide professional development for teachers and staff in creating an LGBTQIA+ supportive school community and environment, to meet an identified need in middle school. We also partnered with the Parent Institute for Quality Education (PIQE) to offer 20 weeks of parent engagement courses for families, around the topics of social-emotional learning, family engagement and family leadership. This came at no cost and was instead grant funded through PIQE.

Non-Implemented Actions

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

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

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

- 3.1 Positive Behavior Intervention and Supports: The slight increase was due to the compensation of staff for PBIS meetings and general implementation needs, as well as Behavior Specialist support.
- 3.2 School Safety and Connectedness: The decrease in expenditures was due to personnel changes and to the fact that we were unable to explore, pilot, and select a research-based SEL curriculum for grades 3-8. Instead we offered professional learning for classified and certificated staff that was provided by colleagues and specialists around best practices.
- 3.3 Family and Community Partnerships: Because we were able to partner with the Parent Institute for Quality Education (PIQE) at no cost to SLMS, there was only a very slight difference in budgeted expenditures.
- 3.4 Cultural Awareness: The decrease in expenditures was due to "First Name Basis" no longer being in business, so we were unable to purchase 2024-25 lessons and provide additional training around that curriculum for staff. Instead we partnered with Welcoming Schools, at no cost, to provide professional development for staff and PIQE to offer experiences for families. (The methodology that was used to determine the contribution of this action towards proportional percentage was the total cost of donated services from Welcoming Schools ($1800) and PIQE ($5,437.50) per Service Agreements, divided by LCFF base ($4,439,785) for a total of .16%.)
- 3.5 Flexible, Equitable Facilities: The decrease in expenditures was due to the fact that we were unable to move forward with expected timelines for our bond expenditures. There were also minimal maintenance and facility needs aside from the proposed large-scale bond expenditures. There were minimal differences between budgeted expenditures and estimated actuals.
- 3.6 Health and Wellness: The increase was due to the cost of one Physical Education teacher.

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

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

Note: data below marked with * indicate metrics designated to monitor effectiveness for contributing actions.

Action 3.1 Positive Behavior Intervention and Supports and Action 3.2 School Safety and Connectedness
These actions demonstrated strong effectiveness based on the following metrics:

- Metric 3.7 Suspension Rate: Maintained less than 3%
- Metric 3.8 Expulsion Rate: Maintained less than 1%
- Metric 3.9 Safe at School Data: Students Decreased by 2% (however, above the county by 1%)
- Metric 3.10 Safe at School Data: Family: Decreased by 4% (however, above the county by 2%)
- Metric 3.11 Safe at School Data: Staff: Increased by 5% (11% above the county)
- Metric 3.12 School Connectedness Data: Students: Decreased by 2% (however, above the county by 4%); Staff: Increased by 1% (maintained above 90%)

- Metric 3.13 Local Climate Survey (Local Indicator): at the "Standard Met' Level
- Metric 3.14 Attendance Rate (Increased 1%)

Action 3.3 Family and Community Partnerships
This action demonstrated strong effectiveness based on the following metrics:
- Metric 3.4 Family Engagement Data (Local Indicator Report) at the "standard met" level.
- Metric 3.5 Family Survey Data "My school creates a friendly environment.": Increased 3%. "I feel engaged with my school": Increased 13%
- Metric 3.6 Parent Participation Data (rating of the LEA's progress in providing all families with opportunities to provide input on policies and programs, and implementing strategies to reach and seek input from any underrepresented groups in the school community, maintained)
- Metric 3.6 Parent Participation Data (% who feel "My school respects people from different backgrounds (for example, people of different races, ethnicities, and genders.): Increased by 3%

Data demonstrating continued need and areas of extra attention include:
- Metric 3.3 Family Input (# parent/guardian respondents) (Decreased by 12%)

Action 3.4 Cultural Awareness
[Contributing Action]
This action demonstrated strong effectiveness based on the following metrics:
- *1% increase on the Student Survey Question "I really feel like a part of my school's community." (1% better than the county)
- *Subgroup Data Analysis: Decrease in the number of areas considered at the "Red" performance level on the CA Dashboard.

Action 3.5 Flexible, Equitable Facilities
This action demonstrated strong effectiveness based on the following metrics:
- Metric 3.1 Facilities (0 instances where facilities do not meet the "Good Repair" standard (including deficiencies and extreme deficiencies)
- Metric 3.2 Facilities (100% schools meet the overall "good" or "exemplary" rating on FIT Report.

Action 3.6 Health and Wellness
This action demonstrated strong effectiveness based on the following metrics:
- Metric 1.9 Physical Fitness Testing Participation Rate

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

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

The following changes were made to the metrics:

- 3.12 School Connectedness, 3.3 Family Input, 3.5 Family Survey: Baseline data was listed as "District" data, this was changed to SLMS specific data. Instead of SLMS, "Students" was written to differentiated between "Students" and "Staff" data.

The following are a list of changes to the actions

- Rearranged wording to place the action word in the front.
- Instead of "Every learner receives" we put "Provide" or the action word
- Deleted some references to positions so that the action word was in front.
- Deleted unnecessary words
- Fixed minor grammatical errors
- 3.1 Positive Behavior Intervention and Supports: changed "Behavior Specialists" to "District Behavior Team and other personnel"
- 3.1 Positive Behavior Intervention and Supports: Universal/Tier 1 Interventions: deleted "Focus will be on Universal interventions for TK/K and 1 first grade."
- 3.2 School Safety and Connectedness: Deleted "Access to Kelvin to take the pulse of school culture and climate to help address SPSA goals and respond to school-specific needs. (funded by CalHope through June 2025) " as this is no longer happening.
- 3.2 School Safety and Connectedness: changed "Behavior Specialists" to "District Behavior Team
- 3.4 Cultural Awareness: Added "Provide a welcoming school environment." and "Training: Provide trainings that focus ensuring all families and students feel welcomed (such as Welcoming School Training)"
- 3.4 Cultural Awareness became a "non-contributing" action

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

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Positive Behavior Intervention and Supports	Establish consistent district-wide practices that foster and promote a safe and positive school environment, in order to enhance learning through teaching and recognizing positive behavior. Counselors, Student Advocates and District Behavior Team and other personnel will support site teams in this work. Continue implementation (years 5-7) in all schools. • Routines and Procedures: Develop regular, consistent routines and procedures to lay the foundation for clear expectations for improved on-task behavior, increased academic engagement, and decreased off-task and disruptive behaviors. • Universal/Tier 1 Interventions: Establish evidence based, Universal and/or Tier 1 interventions district wide. Establish, refine, and evaluate procedures for monitoring and training for Universal interventions being implemented with integrity.	$101,000.00	No

Action #	Title	Description	Total Funds	Contributing
		• Professional Development: Provide time for the PBIS leadership teams to work together and analyze the data and create next steps. • Minor/Major Calibration: Establish, refine and evaluate consistent universal data collection and incident tracking on minor and major incidents. • Teach/Reteach: Teach, reteach, and integrate reinforcement behavior lessons into the classroom environment (lessons, teaching practices, and strategies).		
3.2	School Safety and Connectedness	Ensure learners, families, and staff feel safe, valued, cared for, respected, and engaged through the following. Social Emotional Learning (SEL) • Provide learners with tools and strategies for emotional and physical regulation, and navigating social relationships and restorative conversations, when they face difficulty and conflict. (Kimochis, Zones of Regulation, Restorative Practices) • Explore, pilot, and select a research based SEL curriculum for grades 3-8 School Safety Plans • Review and approve Comprehensive School Safety Plans, and work with local law enforcement on planning and drills. • Increase communication with families regarding safety measures. School Culture and Climate • Administer surveys to Learners, Families, and Staff (such as Youth Truth Survey). Utilize data to shape district and school site goals. Communicate goals and progress to the community. Mental Health Supports Counselors, Psychologists and the District Behavior Team works with site teams to provide the following • Counseling: Provide mental health services/school counseling services	$143,000.00	No

Action #	Title	Description	Total Funds	Contributing
		• Trauma Informed Practices: Provide training and support for teachers and staff • Crisis Management and Risk Assessment Teams: Meet regularly to debrief incidents, review and update protocols.		
3.3	Family and Community Partnerships	Prioritize caregiver and community partnerships that guarantee all schools are friendly, welcoming, engaging environments that respect people from different backgrounds (i.e. people of different races, ethnicities, and genders.) • Communication System: Ensure communication from teachers and schools in a caregiver's language of choice through email, text and phone calls (such as Parent Square and Language Line). • School/District Events: Encourage participation in school site and district events that promote community and learning (such as Welcome Back Events, STEM nights, Music performances, and family education workshops.) • Surveys: Survey caregivers in order to understand and respond appropriately to their needs utilizing the data to drive goals (such as Youth Truth Survey). Goals and progress will be communicated widely. • Rincon Valley Family Collaborative (RVFC): Continue to hold RVFC meetings. RVFC is a forum for joint collaboration and communication between RVUSD special education leadership and families of students with IEPs. The collaborative meets 3-4 times annually with a variety of meeting topics.	$2,050.00	No
3.4	Cultural Awareness	Provide a welcoming school environment. Staff, learners and families will have tools and strategies for understanding and valuing the diversity and assets of others, especially towards others and groups of which they are not members, guided by the following common resources. Board Policy on Equity (Policy 0415), Anti-Racism Resolution (Policy 03-15-21), Equity FAQ, and are designed to reduce disparities in opportunities and outcomes between student groups, especially low-income, English Learners, and	$0.00	No

Action #	Title	Description	Total Funds	Contributing
		foster youth. • Training: Provide trainings that focus ensuring all families and students feel welcomed (such as Welcoming Schools Training) • Racial Consciousness: Continue to provide learning and reflection opportunities for staff, learners and families to consider their own race and ethnicity. Develop knowledge and skills that enhance awareness of one's own cultural values and those of others and how these impact our abilities to make respectful, reasoned choices. • Anti-Racist Toolkit: Continue to provide access to First Name Basis resources to teachers. -Overview of Ally Elementary, Ally Elementary Jr., & Bite-Sized Black History -Ally Elementary & Ally Elementary Jr. Suggested Scope and Sequence -Ally Elementary Jr. Lessons (K-2) -Ally Elementary Lessons (3-5) -This Book is Anti-Racist Lesson Plans -This Book is Anti-Racist Companion Activities		
3.5	Flexible Facilities	Continue to make facility modifications and improvements, supporting decentralized learning environments that encourage greater learner agency and choice. • Maintain Facilities: Ensure facilities are in good repair. Ensure personnel maintain facilities and conduct FIT reports each year. • Safe and Welcoming Environments: Repair and enhance facilities, furniture, landscaping, and painting to provide safe and welcoming school environments (as funds allow). • Flexible Learning Classrooms: Provide age appropriate furniture and equipment to promote 21st century learning and respond to learner needs to allow movement for greater engagement. Updates and upgrades will be determined through an equitable needs-based cycle.	$1,237,000.00	No

Action #	Title	Description	Total Funds	Contributing
3.6	Health and Wellness	Plan, implement, and evaluate activities that promote health and well-being within the school and district community and comply with state mandates. • Physical Education: Prioritize required physical education mandates to promote movement, health and wellbeing by providing curriculum resources and training to staff. • District Wellness Council: Advise district on RVUSD Wellness Policy, health-related issues, activities, and programs.	$0.00	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
$$355,981.00	$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
8.018%	2.718%	$98,632.00	10.736%

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
1.1	**Action:** Instructional Practices **Need:** PLCs promote a culture of continuous improvement, foster collective responsibility for student success, and provide support for educators to develop professionally. The following are the areas (for all students and subgroups) that obtained a “red	This action addresses this need by providing needed trainings, time and resources for staff and schools to transform into PLCs. Professional Learning Communities (PLCs) are the most effective use of funds for unduplicated students because research indicates they foster collaboration among educators, facilitate data-driven decision-making, and enable the development and implementation of targeted	• # of areas (all students and subgroups) obtaining a “red performance level” on CA Dashboard • Average change in Grade Level Equivalent Scale

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
	performance level" on the 2023 CA Dashboard indicating each school will need to work on different areas based on their results: SLMS: 6 (Chronic Absenteeism: All, White, Hispanic, SED Educator educational partner engagement sessions have demonstrated an interest and desire to pursue PLCs as a way to collaborate, analyze student data, and implement evidence-based strategies to address specific challenges or goals. **Scope:** LEA-wide	strategies to address diverse needs, promote equity, and ensure sustained student success. This action is provided on an LEA-wide basis to maximize impact in improving CA Dashboard for all students and student groups. This action will create the opportunity to improve CA dashboard data for low-income students, English Learners, and Foster Youth because Professional Learning Communities (PLCs) are specifically designed to address these student groups' identified needs.	Score (ELA and Math) • Local Outcome Data (ELA and Math)
2.1	**Action:** Support Teams **Need:** "California's MTSS focuses on aligning initiatives and resources within an educational organization to address the needs of all students. It is an integrated, comprehensive framework for local educational agencies (LEA) that aligns academic, behavioral, and social-emotional learning in a fully integrated system of support for the benefit of all students. MTSS offers the potential to create systematic change through intentional integration of services and supports to quickly identify and meet the needs of all students." The following are the areas (for all students and subgroups) that obtained a "red	This action addresses this need by providing additional academic support or intervention services to students who are struggling. A Multi-tiered System of Support (MTSS) is the most effective use of funds for unduplicated students as it a research-based approach that provides a comprehensive framework for identifying and addressing diverse needs through tiered interventions, data-driven decision-making, and collaboration among educators, ensuring equitable access to support and sustained student success. This action is provided on an LEA-wide basis to maximize impact in improving CA Dashboard Academic Indicators for all students. This action will create the opportunity to improve CA dashboard data for low-income students, English	We will monitor the following data for low-income students: • # of areas (all students and subgroups) obtaining a "red performance level" • Average change in Grade Level Equivalent Scale Score • Local Outcome Data (ELA and Math)

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	performance level" on the 2023 CA Dashboard indicating each school will need to work on different areas based on their results: SLMS: 6 (Chronic Absenteeism: All, White, Hispanic, SED **Scope:** LEA-wide	Learners, and Foster Youth because MTSS is specifically designed to address these student groups' identified needs and improve student outcomes.	• Local Outcome Data (ELA and Math)
2.4	**Action:** Attendance **Need:** Decreasing chronic absenteeism is a prioritized need. This is an area of prioritized need based on the CA Dashboard. SLMS 19% (Red: All, White, Hispanic, SED) **This required action addresses the red performance color for the Chronic Absenteeism Indicator on the 2023 CA Dashboard** **Scope:** LEA-wide	This action addresses the need by working closely with families on improving attendance outcomes for students who are chronically absent and implementing ways to increase student engagement. Attendance monitoring and support represents the most effective allocation of funds to support unduplicated students, as it directly addresses one of the foundational barriers to academic success. By ensuring regular attendance, we maximize opportunities for learning and engagement, laying a solid foundation for improved educational outcomes among all students, particularly those who face unique challenges. This action is provided on an LEA-wide basis to maximize impact in improving Chronic Absenteeism rate for all students. This action will create the opportunity to improve chronic absenteeism for low income students, English Learners, and Foster Youth because the action is designed to address these students groups identified needs and desires from educational partner engagement sessions.	• CA Dashboard: Chronic Absenteeism (Decrease) • Attendance Rate (Local Data) (Increase) • Performance color of Yellow or better on CA Dashboard for Chronic Absenteeism

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

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
2.2	**Action:** Multilingual Learners **Need:** “California's mission for English Learners is "California schools affirm, welcome, and respond to a diverse range of English learner (EL) strengths, needs, and identities. California schools prepare graduates with the linguistic, academic, and social skills and competencies they require for college, career, and civic participation in a global, diverse, and multilingual world, thus ensuring a thriving future for California." ELAC/DELAC has shared that they desire increased desire to support English Learners in academic achievement and language acquisition. **Scope:** Limited to Unduplicated Student Group(s)	This action addresses the need by providing the support to English Learners necessary for improving outcomes for English Learners, specifically English Learner Progress Indicator (ELPI). Individualized and group intervention support is the most effective use of funds to meet the needs of English Learners because it allows for tailored instruction based on students' unique language proficiency levels and learning needs. By providing targeted support, students can receive the specialized assistance necessary to accelerate their language acquisition, academic progress, and overall success.	We will monitor the following data for English Learners • CA Dashboard: Improve English Learner Progress Indicator (ELPI)-If applicable • # of LTEL • Performance color of Yellow or better on ELPI (CA Dashboard)

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.

Action 3.4: The methodology that was used to determine the contribution of this action towards proportional percentage was the total cost of donated services from Welcoming Schools ($1800) and PIQE ($5,437.50) per Service Agreements, divided by LCFF base ($4,439,785) for a total of .16%.

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.

N/A

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	$4,439,785.00	$355,981.00	8.018%	2.718%	10.736%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$3,514,571.00	$188,550.00	$1,237,000.00	$0.00	$4,940,121.00	$3,537,465.00	$1,402,656.00

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	Instructional Practices	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$115,150.00	$0.00	$115,150.00	$0.00	$0.00	$0.00	$115,150.00	
1	1.2	Professional Learning	All	No			All Schools	Ongoing	$22,050.00	$0.00	$0.00	$22,050.00	$0.00	$0.00	$22,050.00	
1	1.3	Implementation of the Standards	All	No			All Schools	Ongoing	$2,783,265.00	$150,000.00	$2,783,265.00	$150,000.00	$0.00	$0.00	$2,933,265.00	
2	2.1	Support Teams	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$165,000.00	$9,356.00	$174,356.00	$0.00	$0.00	$0.00	$174,356.00	
2	2.2	Multilingual Learners	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	Ongoing	$113,500.00	$1,000.00	$114,500.00	$0.00	$0.00	$0.00	$114,500.00	
2	2.3	Learners with Disabilities	Students with Disabilities	No			All Schools	Ongoing	$47,500.00	$0.00	$47,500.00	$0.00	$0.00	$0.00	$47,500.00	
2	2.4	Attendance	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$47,000.00	$3,250.00	$50,250.00	$0.00	$0.00	$0.00	$50,250.00	
3	3.1	Positive Behavior Intervention and Supports	All	No			All Schools	Ongoing	$101,000.00	$0.00	$101,000.00	$0.00	$0.00	$0.00	$101,000.00	
3	3.2	School Safety and Connectedness	All	No			All Schools	Ongoing	$143,000.00	$0.00	$126,500.00	$16,500.00	$0.00	$0.00	$143,000.00	

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
3	3.3	Family and Community Partnerships	All	No			All Schools	Ongoing	$0.00	$2,050.00	$2,050.00	$0.00	$0.00	$0.00	$2,050.00	
3	3.4	Cultural Awareness	All	No			All Schools	Ongoing	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
3	3.5	Flexible Facilities	All	No			All Schools	Ongoing	$0.00	$1,237,000.00	$0.00	$0.00	$1,237,000.00	$0.00	$1,237,000.00	
3	3.6	Health and Wellness	All	No			All Schools	Ongoing	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	

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
$4,439,785.00	$355,981.00	8.018%	2.718%	10.736%	$454,256.00	0.000%	10.231 %	**Total:**	$454,256.00
								LEA-wide Total:	$339,756.00
								Limited Total:	$114,500.00
								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	1.1	Instructional Practices	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$115,150.00	
2	2.1	Support Teams	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$174,356.00	
2	2.2	Multilingual Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$114,500.00	
2	2.4	Attendance	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$50,250.00	

2024-25 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$3,797,902.00	$4,352,981.58

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**	Instructional Practices	Yes	$46,150.00	$46,150.00
1	**1.2**	Professional Learning	No	$22,050.00	$25,032.00
1	**1.3**	Implementation of the Standards	No	$3,074,026.00	$3,313,339.00
2	**2.1**	Support Teams	Yes	$149,356.00	$178,679.00
2	**2.2**	Multilingual Learners	Yes	$55,100.00	$18,543.58
2	**2.3**	Students with Disabilities	No	$47,500.00	$226,107.00
2	**2.4**	Attendance	Yes	$10,000.00	$33,625.00
3	**3.1**	Positive Behavior Intervention and Supports	No	$85,260.00	$99,529.00
3	**3.2**	School Safety and Connectedness	No	$300,500.00	$253,538.00
3	**3.3**	Family and Community Partnerships	No	$2,760.00	$2,000.00
3	**3.4**	Cultural Awareness	No	$3,500.00	$0.00

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)
3	**3.5**	Flexible Facilities	No	$0.00	$0.00
3	**3.6**	Health and Wellness	No	$1,700.00	$156,439.00

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)
$284,128.00	$260,606.00	$185,496.00	$75,110.00	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	1.1	Instructional Practices	Yes	$46,150.00	$46,150.00		
2	2.1	Support Teams	Yes	$149,356.00	$105,721.00		
2	2.2	Multilingual Learners	Yes	$55,100.00	$0.00		
2	2.4	Attendance	Yes	$10,000.00	$33,625.00		

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)
$3,629,146.00	$284,128.00	0%	7.829%	$185,496.00	0.000%	5.111%	$98,632.00	2.718%

Local Control and Accountability Plan Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

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

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

Reflections: Annual Performance

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

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

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

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

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

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

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

Reflections: Technical Assistance

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

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

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

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

Schools Identified

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

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

Support for Identified Schools

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

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

Monitoring and Evaluating Effectiveness

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

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

Engaging Educational Partners

Purpose

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

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

Requirements

Requirements

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

- Teachers,

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

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

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

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

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

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

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

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

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

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

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

Description

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

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

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

Broad Goal

Description

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Maintenance of Progress Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results:

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

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

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

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

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

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

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

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

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

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

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

Complete the table as follows:

Metric #

- Enter the metric number.

Metric

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

Baseline

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

Year 1 Outcome

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

Year 2 Outcome

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

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

Target for Year 3 Outcome

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

Current Difference from Baseline

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

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

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

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

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

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

Actions:

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

Action #

- Enter the action number.

Title

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

Description

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

Total Funds

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

Contributing

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

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

Required Actions

For English Learners and Long-Term English Learners

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

For Technical Assistance

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

For Lowest Performing Dashboard Indicators

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

For LEAs With Unexpended LREBG Funds

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

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

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

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

Purpose

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

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

Statutory Requirements

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

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

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

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

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

LEA-wide and Schoolwide Actions

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

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

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

For School Districts Only

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

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

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

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

Metric(s) to Monitor Effectiveness

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

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

Limited Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

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

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

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

Total Planned Expenditures Table

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

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

LCFF Carryover Table

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

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

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

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

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

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