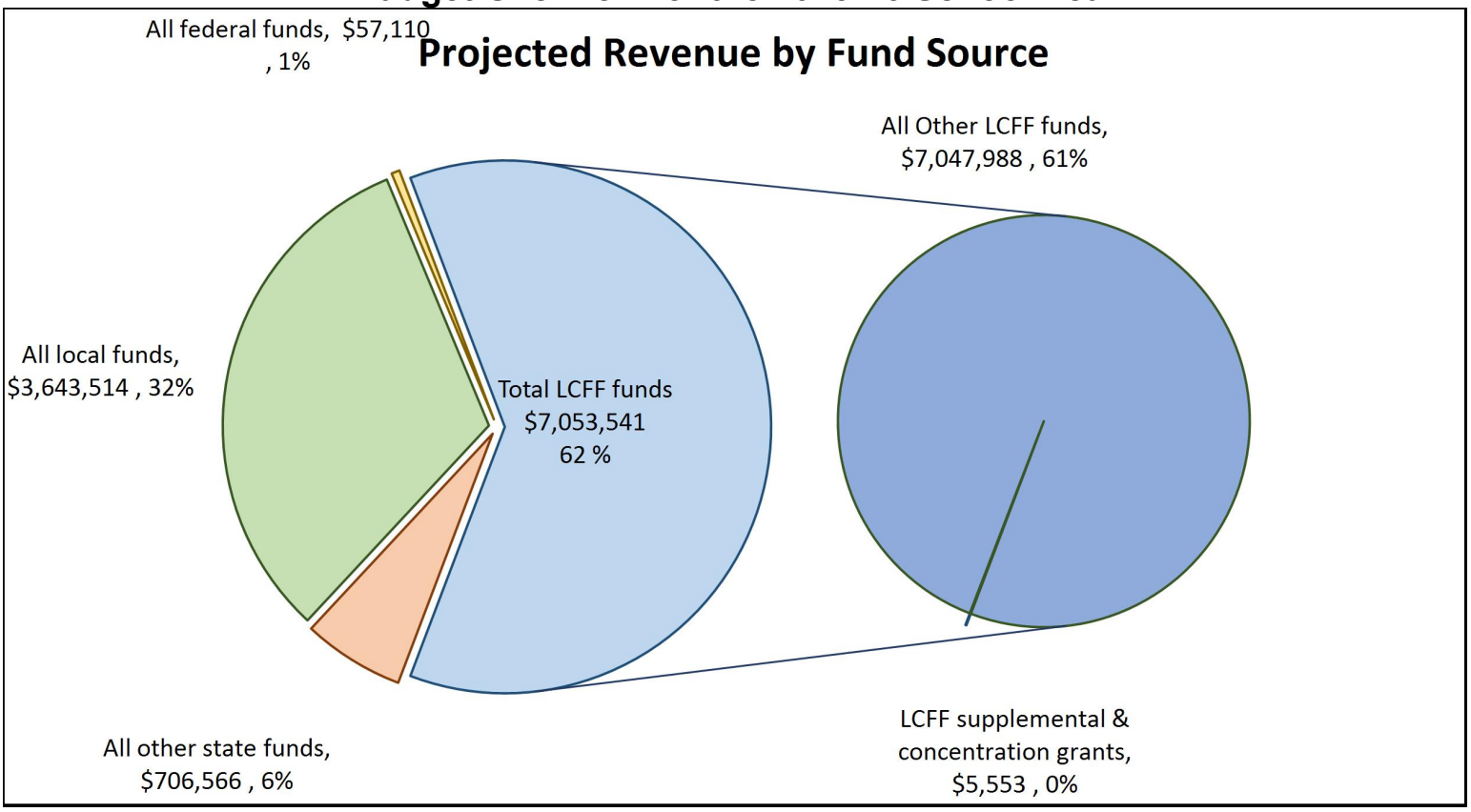
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Ross Elementary School District
CDS Code: 21 65433 6024673
School Year: 2025-26
LEA contact information:
David Rice
Superintendent
drice@rossbears.org
(415) 457-2705

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

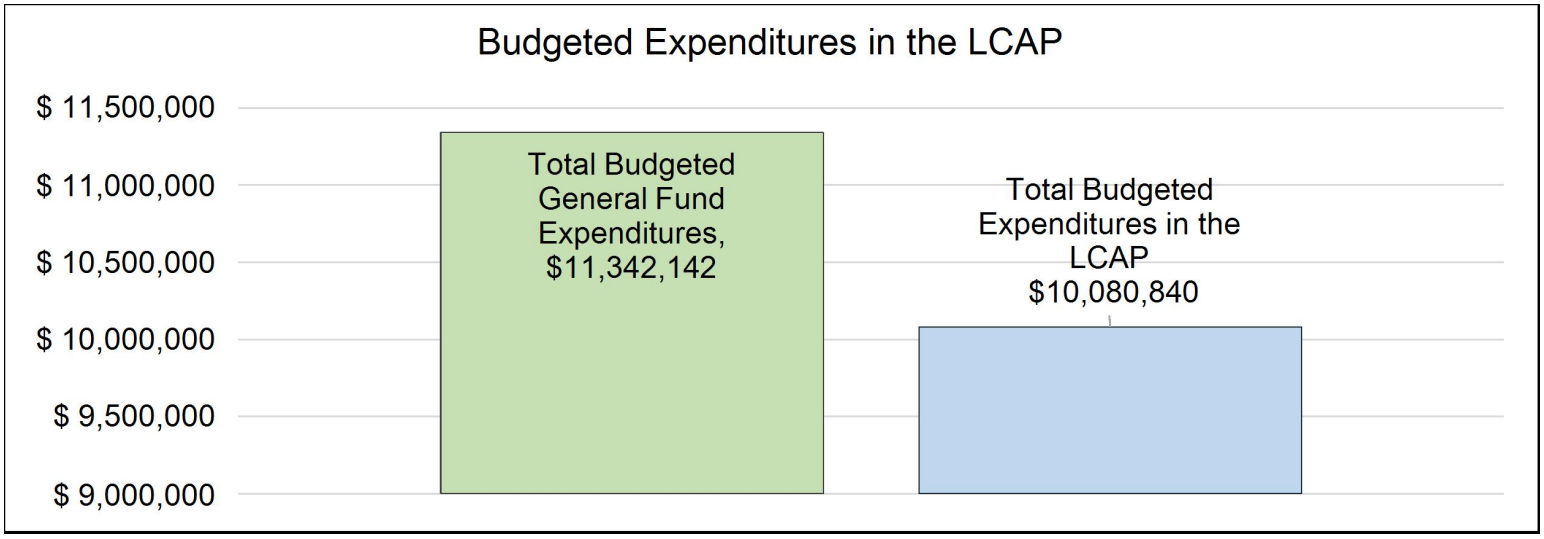


This chart shows the total general purpose revenue Ross Elementary School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Ross Elementary School District is $11,460,731, of which $7,053,541 is Local Control Funding Formula (LCFF), $706,566 is other state funds, $3,643,514 is local funds, and $57,110 is federal funds. Of the $7,053,541 in LCFF Funds, $5,553 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 Ross Elementary School District plans to spend for 2025-26. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Ross Elementary School District plans to spend $11,342,142 for the 2025-26 school year. Of that amount, $10,080,840 is tied to actions/services in the LCAP and $1,261,302 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

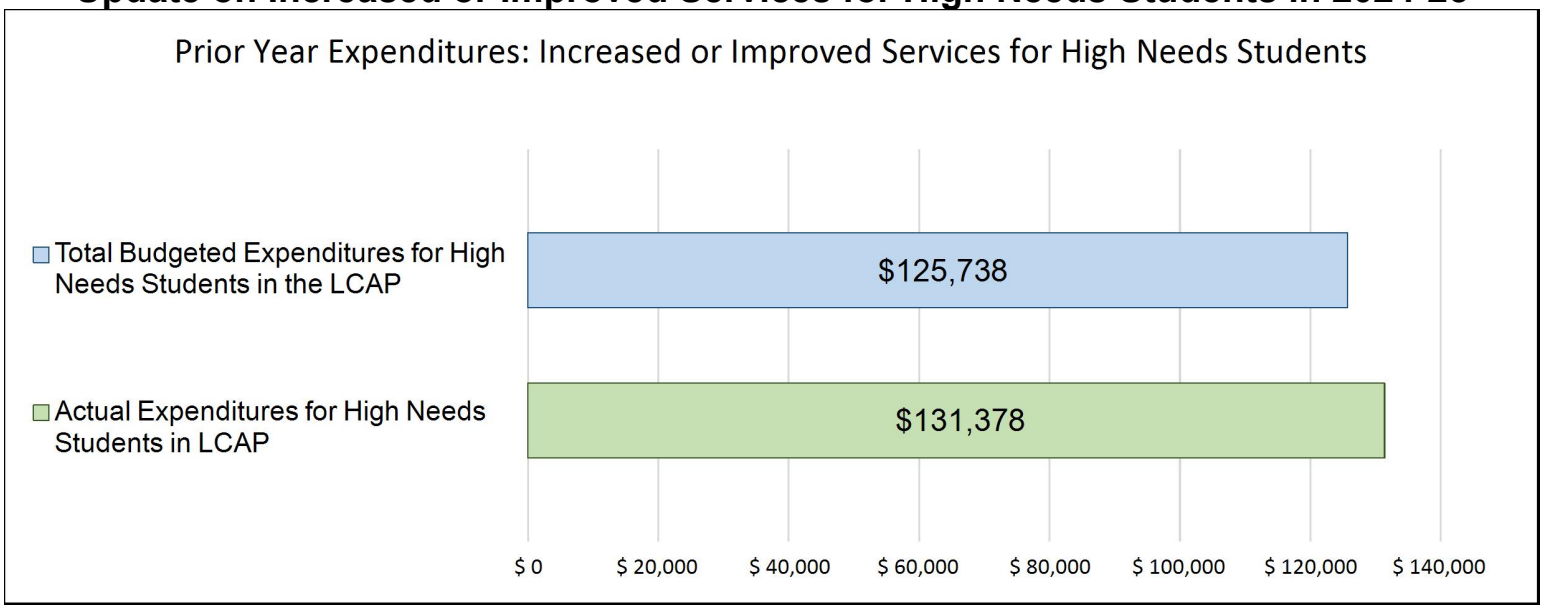
The expenditures not included in the LCAP represent supplies and services related to the general operations of the district.

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

In 2025-26, Ross Elementary School District is projecting it will receive $5,553 based on the enrollment of foster youth, English learner, and low-income students. Ross Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. Ross Elementary School District plans to spend $176.928 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 Ross Elementary School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Ross Elementary School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2024-25, Ross Elementary School District's LCAP budgeted $125,738 for planned actions to increase or improve services for high needs students. Ross Elementary School District actually spent $131,378 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
Ross Elementary School District	David Rice Superintendent	drice@rossbears.org (415) 457-2705

Plan Summary [2025-26]

General Information

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

The Ross School District is an award-winning, dynamic school committed to academic excellence and innovation and is nationally recognized for academic performance, staff professional development, educational innovation, and community engagement. Ross School District was recognized as a "Blue Ribbon" School by the Department of Education for its work in providing differentiated, targeted support services for general education students, special education students, and English language learners. All learners performed extremely well on the initial CAASPP exam, performing well above the state and the county on English-Language Arts, Mathematics, and Science. The District is focused on engaging learners in a safe, vibrant environment that supports academic rigor to ignite innovation. The District develops habits of heart, mind, and action in all of our learners as a means to cultivate confidence, creative problem solving, compassion, collaboration, and content literacy. To meet these outcomes, the Board of Trustees is adopting a new strategic plan in June of 2024, which focuses on four strategic goals including:

1. Invest in Learners: Provide essential content knowledge and skills, confidence, compassion, collaboration, and creativity.

2. Invest in Teaching Excellence: Recruit, inspire, retain, evaluate, and support faculty and staff to enable student success.

3. Invest in Community: Create a culture of caring internally and externally through communication and allocation of resources to support students and provide educational opportunities for families in the Ross School community.

4. Invest in the Facility: Evaluate, maintain, and update the learning facility.

The District worked with community stakeholders to align the LCAP, SPSA, and annual action plan. The District now aligns these documents into its LCAP and also provides an executive summary to highlight what will be focused on for the following year. The District focused on developing four overarching goals related to student academic achievement/growth, staff and faculty investment, community connections and learning, and maintaining/updating the facility. The District worked with the Ross School District Teachers Association, the Board of Trustees, and the community in ensuring that a quality process for effective educator employment was established. Beyond hiring, the District ensured that the right conditions were in place for learning, including the allocation of one-to-one laptops in grades 1–8. Curriculum is based upon the Common Core State Standards, grounded in rigor and differentiated supports for all levels of learners. Grades K–5 use CKLA for language curriculum and Eureka for math curriculum. Grades 6–8 are also state standards-based, with teachers using a variety of curricula to meet these standards. In addition, students are provided enrichment and innovative curricula taught by specialized teachers for music, art, PE, Reading, Spanish, technology integration, Fabrication Laboratory, and STEM classes as part of the instructional program. The average class size for grades K–8 is 16 students. The average student-to-teacher ratio is 12:1. In addition to working with their classroom teachers, K–5 students work with support teachers or instructional assistants. Students in sixth to eighth grades have four core classes of Language Arts, Math, Science, and Social Studies along with PE (2 days a week), Spanish (3 days a week), and electives. Electives include Art, Guitar, Band, Strings, Conversational Spanish, Fabrication Lab, Robotics, App Creation, Journalism, Forestry, Model UN, and Visual and Performing Arts (VAPA) education. Two classrooms are dedicated music classrooms, one classroom serves elementary visual arts, and one serves middle school visual arts. The school benefits from access to both an indoor and an outdoor stage.

Ross School provides every 4th–8th grader who wants to play an instrument with that instrument. The District is proud of its reputation for being innovative and has been nationally recognized with a Blue Ribbon award in 2022. All students are offered embedded technology courses led by Ross School teachers with advanced curricula focused on student engagement. They are also offered project-based courses in the Fabrication Lab where design and maker education come to life. Middle school teachers have also been trained on problem- and project-based learning and are starting to implement this strategy into their teaching. In addition, students apply science, technology, engineering, and math concepts in weekly STEM class where Next Generation Science Standards are integrated for grades K–5. The District is proud of its value of caring for others that is infused throughout the school. Students in grades K–8 are involved in Bear Families, where 8th grade big buddies lead a series of community-building activities for their bear families. Social-emotional curriculum as well as community service is embedded into the culture of the school. Students truly live the motto of heart, mind, and action. A key aspect of the District's work this year has been engaging students through the beginning development of our service learning program along with our outdoor education program. Both of these new programs are in their infancy and continue to be built. The District leveraged Bear Families, Advisory, Student Council, ToolKit, Common Sense Media, along with a series of parent education options and general school-based counseling services to support children and their families in developing a sense of social and emotional wellness and connectedness with the school culture.

The District benefits from a long history of outstanding support from its parents and the broader community, evidenced by successful passage of multiple parcel taxes and bond measures. The community has passed two bond measures to build a state-of-the-art building and multipurpose room. The community contributes about 30% of the District's operating budget—over $1.7 million dollars in Foundation, PTA, and Endowment contributions annually—and passage of a parcel tax to support innovative programs. Highly engaged parents support and promote community building through volunteerism and partnership with the school. The collective belief is that it is the student we are here for, and all efforts should trace back to benefiting them. Ross School is a vibrant place to learn and grow with a strategic vision and momentum that is destined to continue.

Reflections: Annual Performance

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

Ross School has continued to score very high in both ELA (87%) and Math (85%) CAASPP evaluations for the 2023–24 school year. The suspension rate at Ross School has moved back down to the orange indicator on the dashboard because we did have an increase in suspensions the previous year. Our suspension rate was much lower this year which move that indicator in the state desired direction. The main area of focus this past year was our attendance. We had moved to the red indicator for chronic absenteeism the previous year. Our absentee rate for 2023–2024 was 11.3%, with an 8.4% decrease from the previous year. One action that has been added to the LCAP is to reinstate our SARB process to increase our attendance rate. This strategy, along with parent education on the importance of attendance, has helped us start to move in the right direction.

Ross School has also had consistent student data from Youth Truth showing a lack of engagement from the student body. We have built in service learning, outdoor education, and problem- and project-based learning, and this year we added an action to our LCAP to remove cell phones from the classroom. While our data from Youth Truth is not yet showing a significant change, we believe that the student feedback will start to show an increase in engagement by staying the course with this strategy of offerings. In fact, this year students reported that they learned more, were more engaged, and generally enjoyed school more when learning in a project-based setting. The parent survey feedback was clear that they wanted us to remove the phones and this plan has been successful. This new approach is designed to increase engagement and decrease anxiety, while acknowledging that it may take time to show results.

Also, the school has experienced a significant reduction in racist and sexist acts as well as bullying. The school retained a consultant to help raise its racial consciousness through education for students, faculty, staff, and the community. We will also examine our internal policies and processes to ensure we are using best practices.

Reflections: Technical Assistance

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

NA

Comprehensive Support and Improvement

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

Schools Identified

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

NA

Support for Identified Schools

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

NA

Monitoring and Evaluating Effectiveness

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

NA

Engaging Educational Partners

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

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

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

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

Educational Partner(s)	Process for Engagement
Board Meeting	Monthly board meetings are focused on meeting and developing LCAP goals and presenting data. 2024-2025 Board meeting Dates: 1/8, 2/12, 3/12, 4/16, 5/14, 6/4, 6/11, 8/13, 9/10, 10/8, 11/12, 12/10.
Site Council	Our Site Council also serves as our parent advisory committee. There are site council members who represent special education interests for our plan. The Superintendent/Admin met with site council on 10/22, 11/20, 12/3 and received feedback on the site council effort to reduce absenteeism on a meeting held December, 3rd 2024. This group was also asked to give feedback for the LCAP at the Dec. 3rd Site Council meeting.
Ross School District Staff and Faculty meetings	Bi-monthly meetings are held on Wednesdays and on 3/March/24 and 13/March/24 we used a SWOT protocol to gather feedback on strengths, weaknesses, opportunities, and threats to Ross School. Feedback was asked for from both classified and certified staff members.
Student Engagement	Youth Truth data gathered in October 2024.
Certificated/Classified staff survey	Collected March 2025 (Survey)
Parent/Guardian survey	Collected April 2025 (Survey)
Ross Coffee’s	Monthly meetings held in the school library to educate, discuss and gather feedback with the parent community
Union meetings	Held monthly and as needed

Educational Partner(s)	Process for Engagement
Special Education Local Plan Area (SELPA)	Met with the SELPA on 5/6/2025 and review the special education compliance pieces of the LCAP recommendations were made and implemented.
Parent ed. video	The Principals and Superintendent changed the approach to parent ed meetings due to most not being able to attend during the school day. The change is we now we record presentation like parent feedback, curriculum and other board presentations so that all of our community can track both growth and achievement that the district is striving for.
Student Council	The Superintendent met with student council on 12/3/2025 and used a SWOT protocol to gather feedback on strengths, weaknesses, opportunities, and threats to Ross School
Administration	The Admin team meets weekly to plan. All administrators review and add to the student, community and staff feedback surveys.This feedback is the basis for our year to year planning.
Public Community meeting	On May 15th the LEA presented the LCAP goals, metrics and actions to the community feedback was solicited in public as well as through email after that meeting.
Youth Truth Survey	In October of 2024 students in grades 3rd through 8th filled out the youth truth survey to provide student voice about their experience at school as well as what they would like to see done better.
Grade level LCAP meetings with students and teachers	The Superintendent met with the following grade levels and their teaches to hear grade level specific feedback on what is working and what needs improvement for that grade. 1st grade, 4th grade, 5th grade, 7th grade on or between 6/May/2025 29/May/2025

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

The LCAP was influenced by feedback from students, faculty, staff, and the parent community on what was working at the school and what could be improved. All constituent groups shared that student behavior—both toward each other and toward adults on campus—has started to improve. In the 2023–24 LCAP, actions were put in place to address these behaviors, and all three groups reported that this area has improved for the 2024–25 school year.

It was also acknowledged that we need to continue working in the area of student discipline. Ross School has experienced racist and sexist behaviors in the past within the student body. While there were no incidents this school year, we still want to educate our students in the area

of acceptance of all. The school has built acceptance training into the LCAP for the second year. Curriculum development, policies, and structures have been examined to ensure that we have the most up-to-date practices and curriculum to teach equity in grades K–8. Equity curriculum is a key component of this year's LCAP.

Students shared that they are looking for more relevance in what they are learning. Faculty and staff have shared that the facilities are in good repair and are looking forward to the HVAC system being installed this coming summer. The HVAC system should be able to provide air conditioning to all parts of the school. Faculty, staff, students, and the community have also identified that removing phones from the classroom has had a positive impact.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Invest in Learners: Provide essential content knowledge and skills, confidence, compassion, collaboration, and creativity,	Broad Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Goal 1 is aimed at student growth and achievement. Ross School has traditionally performed very well on state achievement testing (e.g., CAASPP). Ross School also values and measures growth in each and every student, with a goal of more than one year's growth in one year's time. Our NWEA data tracks this growth. Both of these test results are shared with parents, and action plans are made for each individual student when the January NWEA results are released.

There is a need and desire, based on parent and faculty feedback, to continue the Culture of Belonging (Critical Friends) curriculum for a second year. Our classroom teachers have been trained to implement this curriculum. Ross School will continue to use Youth Truth to track students' sense of connection to school and belonging. This goal applies to—and was developed to meet the needs of—students with exceptional needs.

Ross School has also been working on absenteeism. This year, the school moved from the red to the orange indicator, as absenteeism has improved on the California Dashboard. To address this, Ross School is implementing its SARB process as well as parent education around the negative impact of absences. This action is designed to move our attendance out of the red indicator on the Dashboard.

Engagement is also an area of growth identified in our Youth Truth data. To improve this metric, we are removing cell phones from grades 5–8 next school year. This, in combination with higher-order thinking, problem-based, and project-based lessons, is expected to have a positive impact on our Youth Truth data.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	CAASPP scores will show growth each year	2023-24 CASSPP scores were 87% met or exceeded expectation in ELA and 81% met or exceeded expectation in Math.	Scores were 87.4% met or exceeded standards in ELA and 84.8% met or exceeded standards in Math. Science met or exceeded standards 67.7% of the time.		By 2028-2029 Ross School District will have 90% of its 3rd-8th graders score met or exceed standard in ELA and Math. 5th and 8th graders will show 75% meeting or exceeding standards in science.	ELA difference:2.6% Math difference: 5.2% Science difference: 7.3%
1.2	Chronic Attendance/Absenteeism	Ross Schools currently has a 19% absenteeism in the school. While the attendance rate 94.89%	Absenteeism is at 11.3% which represents a 8.7% reduction in absenteeism. students with learning differences was identified in 2023 dashborad.		By 2028-2029 Ross School will have an absenteeism that is 5% or less. While our attendance will increase by 3%	The difference in absenteeism is: 6.3%
1.3	Suspension and expulsion rate	In 2023-24 Ross School experienced a decrease in suspension rates by 1.1%	Ross school has reduced it suspension for the 24-25 school year.		By 2028-2029 Ross School will have 0-2 suspension per year.	Ross School is currently above this goal by a couple of suspensions.
1.4	Belonging/ connection to school	in 2023-24 Youth Truth Data showed that 40% of 3rd-6th graders felt like part of the school community while 7th-8th grade reported 59% felt part of the school community	The 2024-25 Youth Truth Data showed that 36% of 3rd-6th graders felt like part of the school community while 7th-8th grade reported 52% felt		By 2028-2029 Both 3rd-6 and 7th-8th will see a 15% increase in belonging at school according to Youth Truth Data	In 2024-25 19% aways for the stated goal for 3rd-6th and 22% aways for the 7th-8th grade goal.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			part of the school community			
1.5	Middle School drop out rate	in 2023-24 0% of Ross School Student dropped out	0% of students have dropped out of Ross School.		By 2028-2029 0% of Ross School Student will have dropped out	0%
1.6	Engagement	Youth Truth data shows that 43% of students find what they learn in class relevant to their lives and 44% say they enjoy school.	33% of our students report that they find what they learn in class relevant to their lives and 34% say they enjoy school		By 2028-2029 Ross School will improve by 10-20% in each of the student engagement categories the Youth Truth Survey.	This year the data in both categories dropped by 10% compared to last year moving us further for our stated goal of at least 10% improvement.
1.7	Master Schedule (access to broad course of study)	In 2023-24 All students (100%) in grades K-8 had access to a broad course of study.	All students (100%) in grades K-8 had access to a broad course of study		By 2028-2029 all students (100%) in grades K-8 will have access to a broad course of study	0%
1.8	Race based learning	Ross School will build and implement race based learning in grade 5-8. This curriculum will taught to all students in grades 5th-8th.	Ross School has implemented curriculum in grades K-8 that are designed to address the California FAIR act. This curriculum is also designed to educate our students on equity through kindness.		By 2028-29 Ross School will have implemented equity and race curriculum in grades 5th-8th	This goal has been exceeded as the curriculum was implemented in grades K-8.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.9	Racial incidents at school	Ross School in the 2023-24 school year has experienced multiple incidents of racism	Ross School has experienced zero incidents of racism this school year.		By 2028-29 0% incidents of racism reported	This goal has been met for this school year but is still ongoing.
1.10	NWEA (Northwestern Education Association) testing	in 2023-2024 88% of 3rd-8th graders met expected growth of over one year in one years time in math. 74% of 3rd-8th graders met excepted growth of over one year in one years time.	As recorded at our mid year NWEA testing in Jan. of 2025 86% of students in grades 3-8 met growth in math. 81% met growth in ELA and 81% in science in grade 4-8.		By 2028-29 90% of students in grades 3-8 will have met over ones growth in one years time according to NWEA testing.	Differences in %: Math: 4% ELA: 9% Science:9%
1.11	SEL Boys' groups	Starting in 2025-2026 Ross Middle school will work with an outside provider to deliver SEL curriculum to select males in the middle school.			Boy will report a higher level of belonging and sense of purpose on the Youth Truth Survey	

Goal Analysis [2024-25]

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

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

The implementation of this goal has gone as planned. Some of the belonging data didn't move in the positive direction. We don't believe that we need to adjust from our current plan to get the desired results. We do believe that we need to give more time to what we are doing to be effective.

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.

There has not been a material difference between the budget expenditures and estimated actual for this goal.

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

The overall effectiveness is moving in the right direction as indicated in the baseline difference between the goal and current progress.

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.

Ross School is looking form SEL programs specially for young males in regard to self-esteem and maturity.

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	Student Wellness Assessment tool	Ross School has and will continue to use the Youth Truth survey to receive student feedback that will be used to improve the student learning and experience at school	$5,000.00	No
1.2	Enforce the Ross School SARB process to increase attendance	Ross School will communicate the need and legal requirements regarding attendance. The Truancy and SARB (Student Attendance Review Board). * The principal salaries are associated with the follow through of this program included in action 1.5.		No
1.3	SEL programing for K-8	Students will engage in programming and services related to student well-being, social-emotional learning, and race. Ross School is committed to long-term planning and implementation of race-related curriculum at each grade level, as well as a social-emotional learning (SEL) program that combines in-class education from our school counselor with service learning opportunities and outdoor education activities aligned with grade-level curriculum. In addition, we are removing cell phones and smartwatches from all students in grades 5–8 and are seeking to partner with a company that can help us secure these devices. Ross School also has a full-time nurse on staff to support students' physical and emotional needs.	$569,836.00	No

Action #	Title	Description	Total Funds	Contributing
1.4	NWEA (Northwestern Education Association)	This tool is used to measure student growth and readiness to learn new topics. The exam is administered in grades 3–8 twice a year (August and January) to track progress. Second grade students also take the test; however, growth cannot be measured until third grade because the test changes between second and third grade, making direct comparison invalid. Nonetheless, second grade students gain experience with the testing format, and by the end of second grade, we have a baseline that can be used for comparison starting in third grade.	$5,438.00	No
1.5	Faculty and staff salary and benefits	Ross School aims to be the highest paid faculty and staff of all K-8 schools in Marin. This helps with retainment and high quality teachers in our classrooms	$8,122,596.00	No
1.6	SEL Boys' groups	Males have been showing higher levels of struggle around social emotional learning in our Youth Truth data. These programs are designed to help boys fiind a sense of purpose and belonging in school and beyond	$15,000.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Invest in Teaching Excellence: Recruit, inspire, retain, evaluate and support faculty and staff to enable student success,	Broad Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Ross School partnered with an expert in equity work in schools and delivered curriculum alongside our classroom teachers each month. This goal applies to—and was developed to meet the needs of—students with exceptional needs. While this goal was met in the sense that it has been implemented, it will remain a goal in the LCAP, as year-two implementation will look different based on feedback from faculty, staff, students, and parents.

Our faculty and staff have been trained on how to intervene in the classroom, hallways, and schoolyard should they witness an incident of othering. Our equity expert also provided coaching for school leaders and teacher leaders to ensure the long-term success of this work throughout our system.

Teachers have requested AI training. They want to learn how to use this tool to enhance their teaching and support the learning of all students. Teachers are especially interested in AI’s potential to help differentiate instruction.

The Ross School District will continue to focus on ensuring that teachers are appropriately assigned and fully credentialed in their subject areas. The District will also ensure that students have access to instructional materials aligned with state standards through ongoing district and county-wide monitoring. This monitoring will be conducted monthly by the District Office. All new staffing will be fully credentialed. All core curricula purchased by the District will be vetted and reviewed by the Curriculum Subcommittee before purchase.

The District is investing funding in professional learning for all teachers by ensuring that instructional materials are available for use during training and by providing targeted professional development aligned with staff self-assessment data and district-wide student performance data.

Student performance data will come from a variety of sources, including classroom data and local benchmark assessments, namely the NWEA and CAASPP. Finally, the District will continue to provide STEM, Spanish, Cyber Cafe/Fabrication Arts, Music (instruments, theatre, and drama), Art, and Physical Education for all students, along with over 30 different electives for middle school students. Student progress and proficiency in these courses will be measured and shared with parents twice a year through report cards and NWEA data, and once a year at parent-teacher conferences

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Racial incidents at school	Ross School in the 2023-24 school year has experienced multiple incidents of racism	Ross School has experienced zero incidents of racism this school year		0% incidents of racism reported	Goal currently met
2.2	School Accountability Report Card (SARC)	Curriculum adopted for all students that is 100% standard aligned	The curriculum adopted for all students is 100% standard aligned		Curriculum adopted for all students that is 100% standard aligned	0%
2.3	School Accountably Report Card (CALSAAS): Teacher Credential; Teacher misalignment; Highly Qualified teacher	In 2023-24 Ross School had 0% misalignment for teach credentials	0% misalignments		0% incidents of teacher misalignment.	0% misalignments
2.4	Equity Training	In 2023-24 15% of staff have been to the MCOE offered "Elevation 2 Transformation" workshop.	To date 33% of Ross School staff have been to Elevation 2 Transformation		75% of faculty and staff will have been to "Elevation 2 Transformation" training	42%
2.5	Equity Curriculum	In 2023-24 Ross School has addressed issues of race and equity when it has come up. There is currently no set	Curriculum has been purchased for grades K-8. This curriculum also comes with monthly teacher		Classroom teachers in all grades will implement grade level appropriate equity curriculum .	This is currently fully implemented

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		curriculum for each grade	trainings on how to implement the lessons.			
2.6	Reclassification Rate	No EL students at present - The Board Policy for reclassification is active and we have a trained, certified staff member to teach and test for reclassification as needed	No EL students at present - The Board Policy for reclassification is active and we have a trained, certified staff member to teach and test for reclassification as needed		No EL students at present - The Board Policy for reclassification is active and we have a trained, certified staff member to teach and test for reclassification as needed	0%
2.7	ELPI-ELPAC	No EL students	No EL students		Meet the need of any EL student that may come	0%
2.8	Dyslexia Screener	On or before June 30, 2025 Ross School will establish a Dyslexia screener that will be used with all kinder thru second graders.	Ross School has partner with "multitudes" for UCSF		On or before June 30, 2025 Ross School will be screening all Kinder thru second graders and provide intervention through our reading as identified	0%
2.9	Intervention training (Numeracy Consultants)	Next year we will have a new member of the LC staff who will be delivering both support and extension in math to students who are needing support or are ready for more of a	Have the new staff member complete the training.		Implement the training.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		challenge. This staff member needs training to do this work				
2.10	AI training	Staff and Faculty in Middle School have requested AI training to support their teaching	Teachers will work with staff from MCOE to complete a course on AI uses in an education setting		Complete the training	

Goal Analysis [2024-25]

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

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

The implementation of this goal was beyond expectation. An overwhelming majority of our parents have asked that the Critical Friends content be taught again. Faculty and staff also reported that they felt that the lessons were having a positive impact. Our state test scores also exceeded last years highs.

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.

There was no material difference between Budget Expenditures and Estimated Actuals.

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

As shown above in the "baseline box" we are making progress towards our stated goals.

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.

This year teachers are asking training in Artificial Intelligence and how it can support and extend their classroom teaching especially round differentiation.

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	Invest in faculty and staff professional development around problem and project based teaching and differentiation in the classroom.	The 5–8 staff will work with PSEADS on the implementation of the problem- and project-based learning training they received in the fall of 2023. Additionally, survey feedback indicated that K–8 teachers and staff are interested in differentiation training, with the goal of increasing student engagement. In 2024–25, 7th and 8th grade students reported that they prefer this project-based approach to teaching.	$10,100.00	
2.2	Invest in Equity work at Ross School for faculty and staf	Ross School has experienced incidents of racism throughout the school. The school is partnering with outside experts who have previously worked with Ross School to establish an anti-racism curriculum for each grade level and to provide internal support to administration, faculty, staff, and the community to systematically implement this curriculum. Ross School will continue this partnership in the coming year. The change is that staff no longer require training but have expressed a continued need for the curriculum.	$35,000.00	No
2.3	Book Offerings	Ross School is offering to buy Anxious Generation by Jonathan Haidt and Think Again by Adam Grant.	$0.00	
2.4	TOTS (Teachers Observing Teachers)	Ross School teachers have shared that they want to run a TOTS program again in the 2025-26 school year where they can observe and learn from each others. * Funding for this action comes from teacher salaries are included in action 1.5		
2.5	Curriculum resources	Ross School is considering adopting writing curriculum. Next year will be a pilot year. The goal is to purchase curriculum the following year. This goal has been put on hold as the school waits for the state to come out with the new writing standards.		
2.6	Staffing (EL coordinator)	Ross School invests in a reading specialist to support our students. This position is increasing from 0.8 FTE to 1.0 FTE as part of the school's	$176,928.00	No

Action #	Title	Description	Total Funds	Contributing
		commitment to providing extension opportunities in the elementary grades. At this time, we do not have any students who qualify as English Learners. However, should a student requiring these services enroll, our EL coordinator is trained and prepared to meet that need. Foster and low-income learners have unique needs and are expected to benefit from this action.		Yes
2.7	Dr. Lori Watson (Transformation to Elevation)	We want to continue to send faculty and staff to the county offered training: Elevation 2 Transformation with Dr. Lori Watson. Our goal is to have 75% of our staff trained at this training.We currently have 33% trained.	$500.00	No
2.8	Multitudes Dyslexia screener	Time and training will be needed K-2 teachers to implement the multitudes dyslexia screener that the district has decided to use as it dyslexia screener. This action is designed to address the state requirements for K-2 dyslexia screeners that have been implimneted itn grades K-2.	$2,244.00	No
2.9	Intervention training (Numeracy Consultants)	Next year we will have a new member of the LC staff who will be delivering both support and extension in math to student who are needing support or are ready for more of a challenge. This staff member needs training to do this work. This action is designed to provide supports students in special education program(s).	$1,400.00	No
2.10	AI training (MCOE)	Staff and Faculty in Middle School have requested AI training to support their teaching. Teachers will work with staff from MCOE to complete a course on AI uses in an education setting.	$10,000.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	Invest in Community: Create a culture of caring internally and externally through communication and allocation of resources to support students and provide education opportunities for families in the Ross School community. This goal is designed to meet the needs of students with exceptional needs.	Broad Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Our community has asked for opportunities to learn how to speak up when they hear another student—or their own child—say something inappropriate. Critical Friends will also provide coaching for school leaders and teacher leaders to ensure the long-term success of this work throughout our system. Ross School will use this content to design educational sessions for our community, which will be delivered in the form of “Ross Coffees.”

The Ross School parent community has requested these educational opportunities through LCAP surveys, grade-level meetings, and community outreach. Parents have indicated through surveys that they appreciated the parent education offered this year and would like to see similar high-quality sessions in the future.

The Ross School community is very supportive of the school. The Foundation, PTO, and Endowment contribute approximately 20% of the school’s operating budget. Parents have also expressed interest in receiving education specifically around equity, digital citizenship, and parenting.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Parent Education	In 2023-24 Ross School hosted several parent education events in the first and second	At least one parent education opportunity in the form of a shared		At least one parent education event per month during the school year.	0%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		semester. Topics will be generated based on interest and survey input as well as the equity training/learning.	video or "Ross Coffee" was planned and executed each month except for Dec.			
3.2	Quarterly Reports on Williams Uniform Complaint	In 2023-24 there were 0% Williams Uniform Complaints filled.	0% Williams Uniform Complaints filed		0% Williams Uniform Complaints filed	0%
3.3	Parent/Community Survey	In 2023-24 Ross School sent two surveys to families to glean feedback about satisfaction, programs, and areas of improvement. The current participation rate is 76%	Ross School continue to receive parent feedback in the form of Google forms 182 ppl filled out the survey or roughly 83% of the community		Send two surveys a year which have at least 75% of the questions unchanged year after year so we can track data over time. The other 25% may change based on specific goals or programs form that year. Ross School is also looking for 90% participation or better.	7% difference

Goal Analysis [2024-25]

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

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

The parent education piece that was put together for this past year was a big success. The parent survey indicated that this was what they were looking for and appreciated the child psychologist and phone addiction expert that we brought in to hold parent trainings.

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.

There was not a material difference between the budgeted expenditures and the estimated actual expenditures.

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

Ross School was very effective in delivering high-quality parent education opportunities to the parent community. An area for growth would be to expand the focus of these sessions to include practicing belonging, not just traditional parenting topics.

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.

Most metric have been met. There is still an need to increase our parent participation in surveys

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	Parent Professional Learning	Ross School provides a series of parent education in the form of Ross Coffees and evening learning events. Learning opportunities done in the evening on zoom are recored and shred out later with the entire community. Topics include the requested equity training as well as parenting best practices and other topics that will be generated through parents survey request.	$1,000.00	No
3.2	Participation in District- Wide Decision Making	Parent survey have been developed in the last two years that are designed to solicit feedback from our parent community about what is working, not working or should be considered for implementation. Ross School also hosts grade level meetings where the principal and superintendent listen to feedback from each grade level parents. *Administration salaries were used in the development and implementation of these surveys as shown in goal 1.5.		No

Goals and Actions

Goal

Goal #	Description	Type of Goal
4	Invest in the Facility: Evaluate, maintain and update the learning facility	Broad Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Ross School is now 12 years old and is no longer considered a "new" facility. While the building is currently in excellent condition, ongoing maintenance is necessary as the facility continues to age.

Faculty and staff have requested that air conditioning be added to all areas of the building. Ross School will begin implementing phase one of a three-phase plan to install HVAC systems in spaces that currently lack air conditioning.

Faculty and staff have also provided feedback that the ventilators in some classrooms are too loud. In response, Ross is working to clean, repair, or replace ventilators as needed. One ventilator has already been replaced, which significantly reduced the noise level.

As part of the HVAC project starting this summer, we have asked the contractor to install wiring to support any future replacement of ventilators. This work will be done while walls are open for HVAC installation, to avoid the need for future disruption.

Finally, we are completing the camera project that began last year. This phase will finalize the surveillance system, ensuring full coverage throughout the entire school.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.1	HVAC Project	Maintain and expand the air conditioning through the facility	This project will begin June 16th and is scheduled to finish before the start of school		Phase one of HVAC project completed	0%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.2	Ventilators	Staff report that some of the ventilators in the classroom make excessive noise.	One ventilator has been replaced and found to have very positive impact by reducing background noise in the class.		Ventilators examined and replaced or repaired needed. with 0% reports of distractions to the classroom	0%
4.3	Lighting Upgrades	Outdated light fixtures are difficult to repair and parts are no longer in production.	Work has continued in this area. About 10% of the lights have been replaced so far.		50% of the school lights replaced with LE6D upgrades.	40%
4.4	Lower Kinder Yard Renovation	Due to a water line main break, the playground was damaged and unsafe to use.	This goal has been met. The playground repairs and renovation were complete last June. The project came in under budget.		Repair and Restoration Project complete by June 2025.	This project is complete.
4.5	Facilites Master Plan	Begin to develop a facilities master plan that will keep our school in good repair and explore upkeep and advancement			Have a plan to guide future facilitie needs.	
4.6	FIT Facilities inspection tool	Maintain a "good or exemplary" rating on our annual FIT report	Our FIT report was rated "Excellent"		Maintain a "good or exemplary" rating on our annual FIT report.	There is no difference at this time.

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.

All projects are moving in the right direction or have been completed at this time. While the lighting updates have been slowed due to the focus ont he HVAC projet getting set up for summer work the lighting is still moving forward. ONe addition to this year facily plan is to complete the surveillance camera install that started last year when we discovered the camera were not working.

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.

There has not been a material difference between the budgeted expenditures and the estimated actual expenditures.

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

Our FIT report when back to excellent after being at "good " after our lower kinder yard had flooded and needed repair. Those kinder yard reparis have been done and the next project is starting with the HVAC in June.

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 is no change to the goal other than to remove completed projects (kinder yard).

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

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	HVAC Project	This is a phase one of a three phase project designed to add air conditioning to the parts of school where it currently does not exist. The phase one area includes both Kinder classrooms, Rooms 1, 5, 6 and 7.	$220,000.00	No
4.2	Ventilators	Some staff report the ventilators in their classroom are loud. We are looking to repair, reset or replace the ventilators. Ross School will replace a ventilator to see if it fixes volume of sound coming out. Ross School is also examining and adjusting the setting which will also help manage the		No

Action #	Title	Description	Total Funds	Contributing
		noise. No dollars are assigned to this action as we are still in the planning phase for this year.		
4.3	Lighting upgrades	The florescent lighting in the school is being upgraded to LED lighting.	$15,000.00	No
4.4	Lower Kinder Yard Renovation	The lower kinder yard is being repaired and redesigned. A water main break last July, 2023, under the play area, damaged the area to the point it was unsafe to use. The area has been closed and is scheduled for repairs this July 2024. This area was specifically designed to in inclusive all special education needs in a play area.		No
4.5	Facility Master Plan	Work with an outside agency to develop a facilities plan to keep our school in good repair and on the cutting edge with technology.	$5,000.00	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
$$5,553	$

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
0.154%	0.000%	$0.00	0.154%

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

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
2.6	**Action:** Staffing (EL coordinator) **Need:** EL learners, foster and low income learners **Scope:** Limited to Unduplicated Student Group(s)	Provide additional supports around literacy as needed	NWEA and CAASPP score growth and achievement data

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

Additional Concentration Grant Funding

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

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

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

2025-26 Total Planned Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	$3,605,811	$5,553	0.154%	0.000%	0.154%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$7,027,789.00	$27,344.00	$2,089,665.00	$50,244.00	$9,195,042.00	$8,830,360.00	$364,682.00

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	Student Wellness Assessment tool	grades 3-8	No					$0.00	$5,000.00		$5,000.00			$5,000.00	
1	1.2	Enforce the Ross School SARB process to increase attendance	All	No												
1	1.3	SEL programing for K-8	All	No					$515,836.00	$54,000.00	$343,440.00		$226,396.00		$569,836.00	
1	1.4	NWEA (Northwestern Education Association)	Gr. 2-8	No			All Schools		$0.00	$5,438.00	$5,438.00				$5,438.00	
1	1.5	Faculty and staff salary and benefits	All	No					$8,122,596.00	$0.00	$6,366,983.00		$1,707,269.00	$48,344.00	$8,122,596.00	
1	1.6	SEL Boys' groups	male Identifying students grades 5-8	No					$0.00	$15,000.00		$10,000.00	$5,000.00		$15,000.00	
2	2.1	Invest in faculty and staff professional development around problem and project based teaching and differentiation in the classroom.							$0.00	$10,100.00		$10,100.00			$10,100.00	
2	2.2	Invest in Equity work at Ross School for faculty and staf	All	No			All Schools		$0.00	$35,000.00	$0.00	$0.00	$35,000.00		$35,000.00	
2	2.3	Book Offerings							$0.00	$0.00		$0.00			$0.00	
2	2.4	TOTS (Teachers Observing Teachers)														
2	2.5	Curriculum resources														
2	2.6	Staffing (EL coordinator)	All English Learners Foster Youth Low Income	No Yes	Limited to Unduplicated	English Learners Foster Youth	All Schools Specific Schools:		$176,928.00	$0.00	$176,928.00				$176,928.00	

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
			EL students		Student Group(s)	Low Income	Ross School K-8									
2	**2.7**	Dr. Lori Watson (Transformation to Elevation)	All	No			All Schools K-8		$0.00	$500.00				$500.00	$500.00	
2	**2.8**	Multitudes Dyslexia screener	Students with Disabilities All K-2 students	No					$0.00	$2,244.00		$2,244.00			$2,244.00	
2	**2.9**	Intervention training (Numeracy Consultants)	Students with Disabilities	No					$0.00	$1,400.00				$1,400.00	$1,400.00	
2	**2.10**	AI training (MCOE)	All	No					$0.00	$10,000.00			$10,000.00		$10,000.00	
3	**3.1**	Parent Professional Learning	All	No					$0.00	$1,000.00			$1,000.00		$1,000.00	
3	**3.2**	Participation in District-Wide Decision Making	All	No												
4	**4.1**	HVAC Project	All	No					$0.00	$220,000.00	$120,000.00		$100,000.00		$220,000.00	
4	**4.2**	Ventilators	All	No												
4	**4.3**	Lighting upgrades	All	No					$15,000.00	$0.00	$15,000.00				$15,000.00	
4	**4.4**	Lower Kinder Yard Renovation	Students with Disabilities K-1 students	No												
4	**4.5**	Facility Master Plan	All	No					$0.00	$5,000.00			$5,000.00		$5,000.00	

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
$3,605,811	$5,553	0.154%	0.000%	0.154%	$176,928.00	0.000%	4.907 %	**Total:**	$176,928.00
								LEA-wide Total:	$0.00
								Limited Total:	$176,928.00
								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 (%)
2	**2.6**	Staffing (EL coordinator)	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income		$176,928.00	
2	**2.7**	Dr. Lori Watson (Transformation to Elevation)				All Schools K-8		

2024-25 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$9,013,129.00	$9,024,836.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	**1.1**	Student Wellness Assessment tool	No	$4,900.00	$5,000.00
1	**1.2**	Enforce the Ross School SARB process to increase attendance	No		$0
1	**1.3**	SEL programing for K-8	No	$552,728.00	$525,105
1	**1.4**	NWEA (Northwestern Education Association)	No	$5,438.00	$10,875
1	**1.5**	Faculty and staff salary and benefits	No	$8,038,945.00	$7,936,191
2	**2.1**	Invest in faculty and staff professional development around problem and project based teaching and differentiation in the classroom.		$5,380.00	$18,350
2	**2.2**	Invest in Equity work at Ross School for faculty and staf	No	$26,500.00	$56,000
2	**2.3**	Book Offerings		$2,000.00	$455
2	**2.4**	TOTS (Teachers Observing Teachers)			$0
2	**2.5**	Curriculum resources			$0
2	**2.6**	Staffing (EL coordinator)	No Yes	$125,738.00	$131,378

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.7	Dr. Lori Watson (Transformation to Elevation)	No	$500.00	$1,200
3	3.1	Parent Professional Learning		$1,000.00	$0
3	3.2	Participation in District- Wide Decision Making			$0
4	4.1	HVAC Project		$200,000.00	$298,567
4	4.2	Ventilators			$22,779
4	4.3	Lighting upgrades		$15,000.00	$18,936
4	4.4	Lower Kinder Yard Renovation		$35,000.00	$0

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)
$5,494.00	$125,738.00	$131,378.00	($5,640.00)	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)
2	**2.6**	Staffing (EL coordinator)	Yes	$125,738.00	$131,378		

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)
$3,614,657	$5,494.00	0	0.152%	$131,378.00	0.000%	3.635%	$0.00	0.000%

Local Control and Accountability Plan Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

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

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

Reflections: Annual Performance

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

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

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

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

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

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

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

Reflections: Technical Assistance

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

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

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

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

Schools Identified

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

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

Support for Identified Schools

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

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

Monitoring and Evaluating Effectiveness

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

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

Engaging Educational Partners

Purpose

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

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

Requirements

Requirements

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

- Teachers,

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

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

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

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

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

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

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

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

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

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

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

Description

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

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

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

Broad Goal

Description

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Maintenance of Progress Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results:

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

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

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

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

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

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

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

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

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

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

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

Complete the table as follows:

Metric #

- Enter the metric number.

Metric

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

Baseline

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

Year 1 Outcome

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

Year 2 Outcome

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

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

Target for Year 3 Outcome

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

Current Difference from Baseline

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

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

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

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

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

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

Actions:

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

Action #

- Enter the action number.

Title

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

Description

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

Total Funds

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

Contributing

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

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

Required Actions

For English Learners and Long-Term English Learners

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

For Technical Assistance

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

For Lowest Performing Dashboard Indicators

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

For LEAs With Unexpended LREBG Funds

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

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

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

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

Purpose

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

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

Statutory Requirements

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

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

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

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

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

LEA-wide and Schoolwide Actions

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

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

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

For School Districts Only

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

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

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

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

Metric(s) to Monitor Effectiveness

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

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

Limited Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

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

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

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

Total Planned Expenditures Table

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

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

LCFF Carryover Table

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

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

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

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

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

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