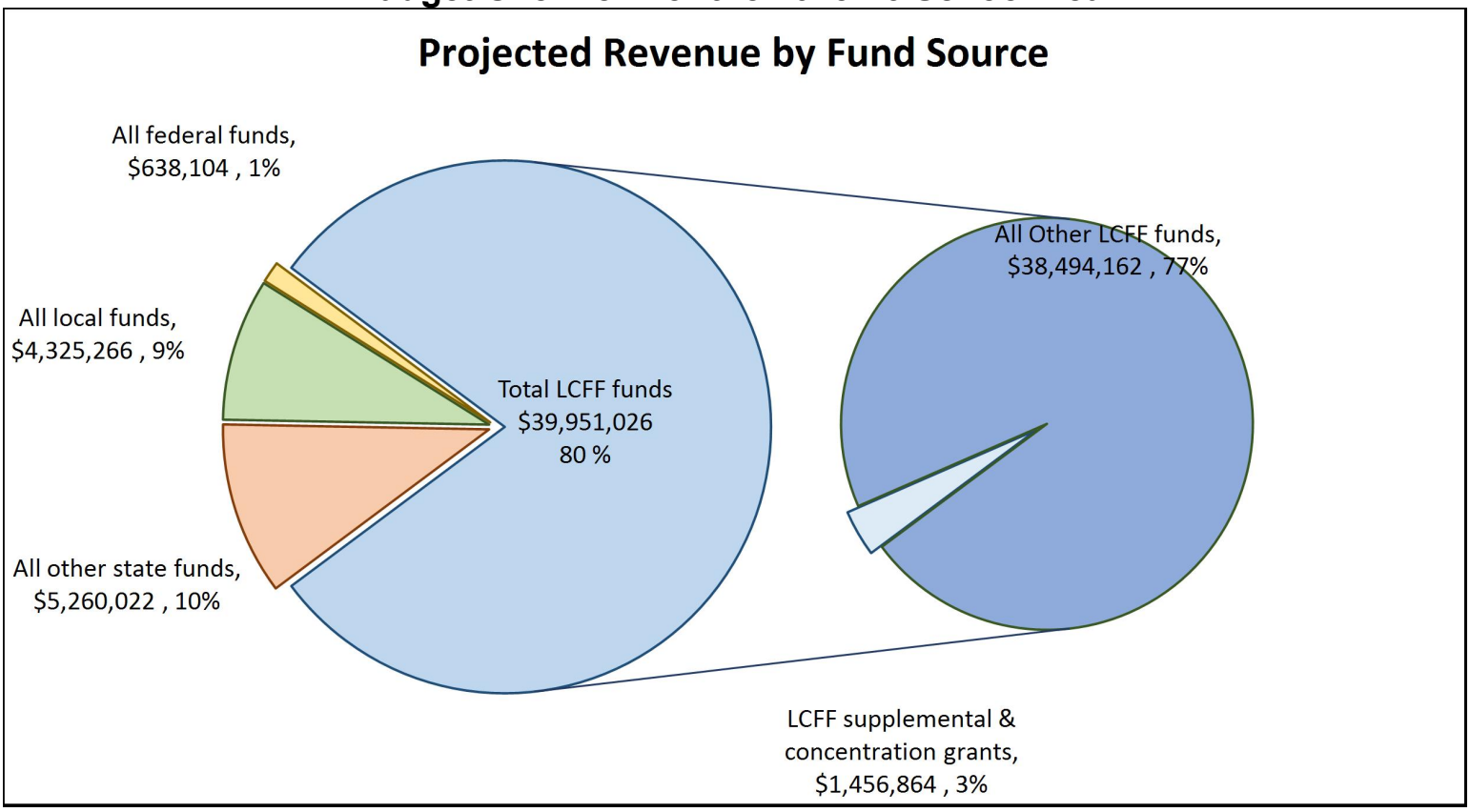


LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Rescue Union School District
CDS Code: 09619780000000
School Year: 2025-26
LEA contact information:
Jim Shoemake
Superintendent
jshoemake@rescueusd.org
(530) 677-4461

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

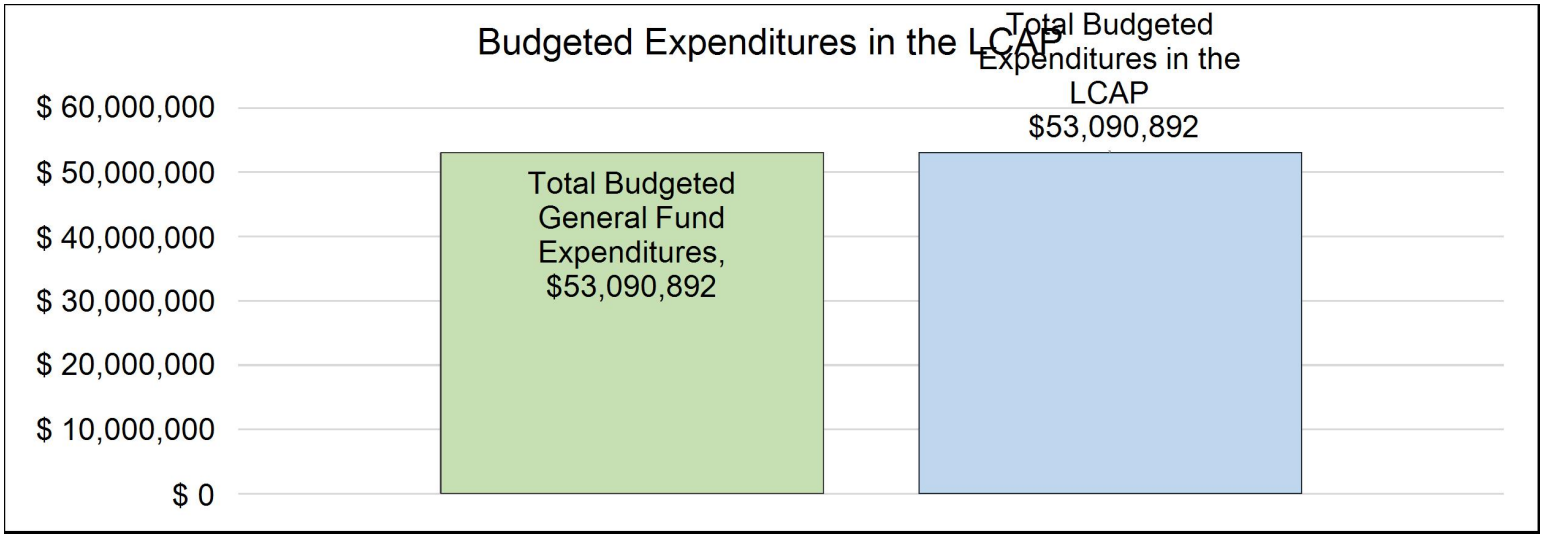


This chart shows the total general purpose revenue Rescue Union School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Rescue Union School District is $50,174,418, of which $39,951,026 is Local Control Funding Formula (LCFF), $5,260,022 is other state funds, $4,325,266 is local funds, and $638,104 is federal funds. Of the $39,951,026 in LCFF Funds, $1,456,864 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 Rescue Union 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.

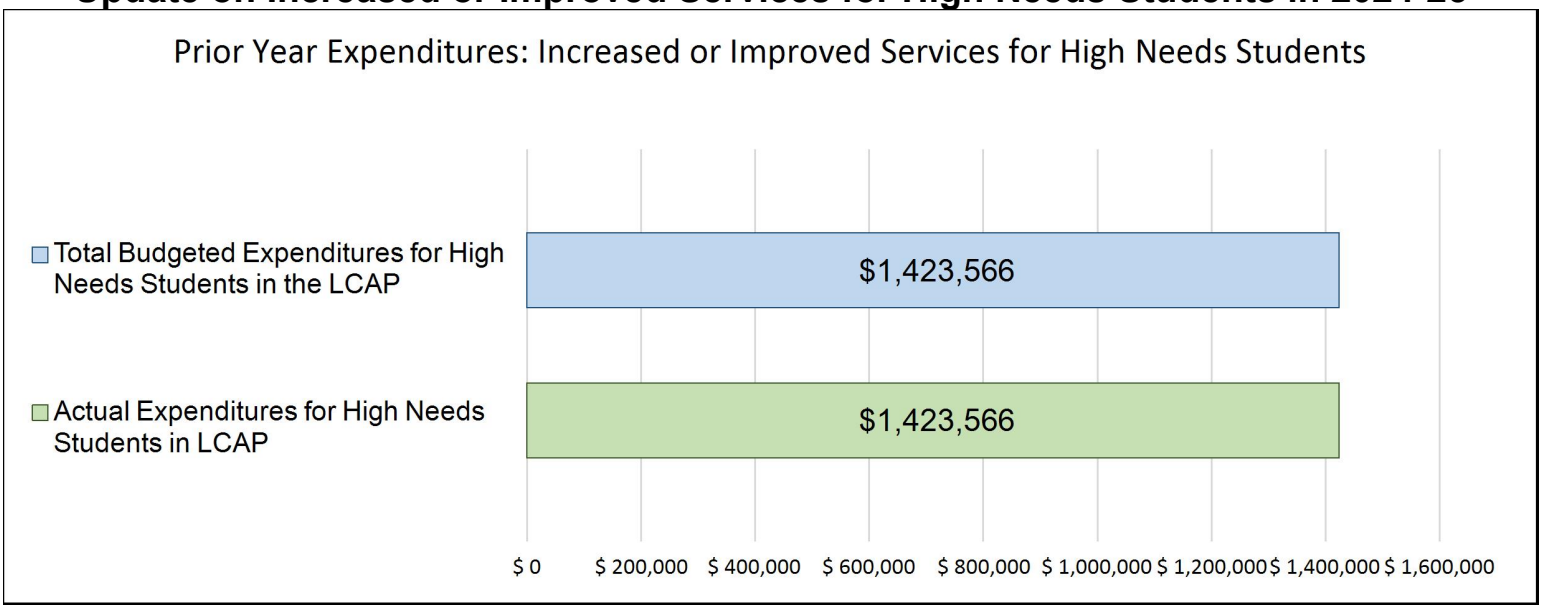
The text description of the above chart is as follows: Rescue Union School District plans to spend $53,090,892 for the 2025-26 school year. Of that amount, $53,090,892 is tied to actions/services in the LCAP and $0 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

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

In 2025-26, Rescue Union School District is projecting it will receive $1,456,864 based on the enrollment of foster youth, English learner, and low-income students. Rescue Union School District must describe how it intends to increase or improve services for high needs students in the LCAP. Rescue Union School District plans to spend $1,543,851 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 Rescue Union 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 Rescue Union 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, Rescue Union School District's LCAP budgeted $1,423,566 for planned actions to increase or improve services for high needs students. Rescue Union School District actually spent $1,423,566 for actions to increase or improve services for high needs students in 2024-25.

The difference between the budgeted and actual expenditures of $0 had the following impact on Rescue Union School District's ability to increase or improve services for high needs students:

There was no impact as we were able to meet all needs for increased or improved services.



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
Rescue Union School District	Jim Shoemake Superintendent	jshoemake@rescueusd.org (530) 677-4461

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.

Situated approximately 30 miles east of Sacramento and nestled in the beautiful foothills of the Sierra Nevada Mountains, the Rescue Union School District proudly serves the communities of Rescue, Shingle Springs, Cameron Park, and El Dorado Hills. The district is well known and respected for the quality educational programs it provides to students in transitional kindergarten through eighth grade. As of April 2025, student enrollment within the district is 3,581.

The Rescue Union School District includes five elementary schools and two middle schools, and all of our schools have been recognized with either the California Distinguished School Award, National Blue Ribbon School Award, or the California Gold Ribbon School Award. All schools pride themselves on providing positive school climates, and each is committed to ensuring that all children receive a rigorous, meaningful, and stimulating academic experience that prepares them well for college and career.

Rescue Union School District serves a demographic population that is 70.8% White, 15.9% Hispanic, 6.4% Asian, 0.8% African American, 1.8% Filipino, and 3.3% two or more races. 16.9% of our students are socioeconomically disadvantaged (eligible for free or reduced priced lunches or have a parent/guardian that did not receive a high school diploma), and 3.9% of our students are English learners, as noted on the CA School Dashboard at https://www.caschooldashboard.org

District-wide, as of the 2024 State test data, 69.66% of students in grades three through eight are meeting or exceeding English language Arts standards as measured by the Smarter Balanced Summative Assessment, while 61.78% of our students are meeting or exceeding the standard in mathematics. Performance on locally defined benchmark assessments, including Acadience (Formerly known as DIBELS),

curriculum-based math assessments, and Reading Level measurements, also indicate that a majority of our students are making progress in meeting the state's academic standards.

In addition to providing rigorous instruction aligned to the California State Standards in all core academic classes, the Rescue Union School District offers a range of enriching electives, including, but not limited to, courses in robotics, computer assisted drafting, health, aeronautics, computer science, music, and world language. The District utilizes the CTEIG grant to provide classes and instruction in technology that feed into the academic pathway of the high school district courses that are offered. The district recognizes that it takes outstanding teachers, support staff, and administrators to bring these quality educational programs to life. Rescue USD strives to hire only the very best faculty, staff, and administrators. In support of this claim, 100% of our teachers are fully and appropriately credentialed. Additionally, every site has a full-time Health Office Nurse and Counselor.

Reflections: Annual Performance

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

Reflecting on the annual performance of the Rescue Union School District (RUSD) for the year 2024, based on the California School Dashboard results and local data, we can observe a mix of successes and challenges that have marked the district's journey over the past year.

Successes
The 2024 California School Dashboard results indicate that the RUSD has made notable achievements in several areas:

High Academic Performance: The district has excelled in English Language Arts (ELA) and Mathematics, with performances in these subjects marked green on the Dashboard, indicating a high level of achievement. Specifically, the district scored 40.9 points above the standard in ELA (69.66% of all students met or exceeded standard) and 19.8 points above the standard in Mathematics (61.78% of all students met or exceeded standard). Local District Assessment Data shows that 68.5% of students in grades 3-8 are demonstrating reading proficiency at grade level as measured by our February mid-year update. 58% of students in grades 3-8 have met benchmark in standards mastery in mathematics as measured by our local diagnostic assessment during our mid-year update.

English Learner Progress: The most significant improvement highlighted in the Dashboard results is the green rating in English Learner Progress (which had been in the red rating previously, with 54.4% of English learners making progress, marking an improvement of 12.8%. This improvement is indicative of targeted intervention provided to support English Learners as well as ensuring that students are classified correctly. We will be continuing this successful work with our ELL students.

Engagement and Well-Being: The commitment to student safety and well-being is further supported by comprehensive safety plans and initiatives aimed at creating a secure learning environment. Efforts include the introduction of License Plate Readers, the expansion of security cameras across campuses, and comprehensive safety training for staff.

Challenges

Despite these achievements, the district also faced challenges:

Suspension Rate and Safe Environment: The district strives to continue to maintain a safe and inclusive environment for all students. The Suspension Rate indicator is currently yellow having increased 0.1% from the previous year with 1.6% of students suspended at least one day. The district continues to work with our students, families, and staff to provide alternative methods to suspension while not sacrificing student safety and well-being as that is the foundation to providing a supportive school climate.

Chronic Absenteeism: Another area of concern is chronic absenteeism, marked yellow on the Dashboard, with 8.5% of students chronically absent. While this is an improvement from the 2023 year (11.1%), there is work to do to continue to improve student attendance and engagement.

English Learner Progress: While we had significant improvement with our ELL Dashboard (moving from Red to Green) with 54.4% of English learners making progress, marking an improvement of 12.8%. we realize that this improvement is indicative of targeted intervention provided to support English Learners as well as ensuring that students are classified correctly. We will be continuing this successful work with our ELL students.

Conclusion and Recommendations
The Rescue Union School District has demonstrated strong academic performance and a commitment to creating a safe and supportive learning environment. However, challenges with suspension rates and a continued focus on chronic absenteeism highlight areas where focused efforts are needed. To address these challenges the District intends to do the following:

Enhance Support for School Sites Regarding Suspensions: Rescue Union School District is continuing to take a multi-faceted, proactive approach to address school suspension rates. The district emphasizes maintaining positive school climates across all sites with clear expectations regarding school-wide conduct. The district has implemented social-emotional learning and intervention curriculum facilitated by teachers and counselors to support students in developing empathy, self-regulation, and strong interpersonal skills, traits that help prevent behaviors. Counselors are providing individual and group support focusing on students who may need behavior interventions. RUSD staff are monitoring student behavior data discussing any specific challenges that students are having regarding school rules or expectations. Collaboration opportunities are provided for staff to discuss students and systems to monitor effectiveness and determine if any changes are needed.

Enhance Support for Chronic Absenteeism: Continue to develop, refine, and implement strategies to engage students and families more effectively, aiming to reduce absenteeism and promote regular attendance. The District is reviewing student attendance monthly, and school sites are monitoring irregular attendance issues daily, to identify students at risk of being classified as Chronically Absent. School leaders and office staff, along with district staff are communicating with families, having meetings to determine the nature of the absences, and providing support depending on the individual circumstances of the student/family. The District Attendance Committee has developed an attendance procedures handbook. This handbook includes attendance expectations, resources to educate and assist families in improving student attendance, and guidelines for school support and interventions. Tier 2 meetings are held at all schools, but specifically at Green Valley Elementary and Rescue Elementary, our two Title I schools, to discuss student concerns. The conversations include our English Learner and Hispanic student groups, whose attendance shows the need for significant improvements, based on the California School

Dashboard indicator listed above. Lastly, the district is providing meeting opportunities as part of the District Attendance Review Team to assist sites with supporting families who are struggling with school attendance.

Moving forward, it is crucial for RUSD to build on its successes while addressing its challenges head-on, ensuring that all students, regardless of their background or learning needs, are supported to reach their full potential.

All LREBG Funds have been spent

Reflections: Technical Assistance

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

Rescue USD did not qualify for Differentiated Assistance.

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.

No Rescue Union School District Schools are eligible for Comprehensive Support and Improvement.

Support for Identified Schools

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

No Rescue Union School District Schools are eligible for Comprehensive Support and Improvement.

Monitoring and Evaluating Effectiveness

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

No Rescue Union School District Schools are eligible for Comprehensive Support and Improvement.

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
See Below	Surveys and interviews are conducted annually to gather input, data, and feedback from educational partners regarding educational experiences and services, academic and social emotional needs and programs, and the infrastructure, facilities, and systems of support to provide an excellent educational experience.

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

Student Feedback (Administered annually each Fall): We surveyed students at every site with our Rescue USD Culture and Climate Survey and asked them several questions directly related to the LCAP. The data we collected informed our 2024-2027 LCAP development. Below, lists our three LCAP Goals with themes listed. Bright spots (strengths) and areas of focus are listed representing feedback for both elementary and middle schools.

Goal 1: The District will provide excellent educational services to maximize academic achievement for each individual student and all student groups.

- academic motivation.
- high expectations

Culture and Climate Bright Spots - Elementary

- Academic motivation continues to be evident in students.
- Students are feeling connected to their school and their learning.
- Students are connected to an adult/staff member on campus.
- Parent are involved in school learning experiences and activities.

Culture and Climate Areas of Focus - Elementary

- Continue to monitor student engagement in academic and social opportunities
- Continue with PBIS procedures and lessons.

Culture and Climate Bright Spots - Middle School
- Participation rates remain high, providing more confidence in the data.
- Academic motivation and connectedness continues to improve.

Culture and Climate Areas of Focus - Middle School
- Continue to monitor student engagement in academic and social opportunities
- Continue with PBIS procedures and lessons.

Goal 2: The District will provide safe, student-centered learning environments that are responsive to the social-emotional needs of all children and families.

- school connectedness
- caring adults
- parent involvement
- social emotional supports
- rule clarity
- student behavior
- students being treated fairly
- students being treated with respect
- student responsibility
- student problem solving
- eating breakfast
- late bedtime
- anti-bullying climate
- feeling safe at school
- feeling safe to and from school

Culture and Climate Bright Spots - Elementary
- Students are taking good care of themselves (i.e. Plenty of Sleep and eating properly).

- Students are feeling connected to their school and their learning.
- Students are connected to an adult/staff member on campus.
- Parent are involved in school learning experiences and activities.
- Students feel safe at school as well as traveling to and from school.

Culture and Climate Areas of Focus - Elementary
- Continue with PBIS procedures and lessons.

- Continue providing Social Emotional Support Opportunities for Students.

Culture and Climate Bright Spots - Middle School
- Participation rates remain high, providing more confidence in the data.
- Attendance has improved.
- Students are taking better care of themselves (i.e. Bedtime and Proper Routines)

Culture and Climate Areas of Focus - Middle School
- Inappropriate behaviors at school, including bullying, and spreading rumors have increased.
- Emotional stress and support continue to be an area of concern.

Goal 3: The District will provide the infrastructure, facilities, and systems of support that ensure excellent education and effective learning environments flourish.

Culture and Climate Bright Spots - Elementary
- Students feel safe at school as well as traveling to and from school.

Culture and Climate Areas of Focus - Elementary
- None noted for this goal

Culture and Climate Bright Spots - Middle School
- None noted for this goal

Culture and Climate Areas of Focus - Middle School
- None noted for this goal

Student Feedback (These occur periodically throughout the academic school year):
We met with students from every middle school and all of our elementary schools and asked the following questions:

- What do you love about your school?
- Do you have a trusted adult on campus?
- What could be done to make your school better? Follow up: Is anything broken?
- If you were the Superintendent what decision(s) would you make??

Below is a summary of student feedback for each question:
What do you love about your school?
- At every school site students reported that their teachers were nice and care about them.
- They commented on the cleanness of our schools and that for the most part students are respectful and inclusive of one another.
- Students shared that they liked an alternative recess activity and the fun things they could do in our school gardens.

Do you have a trusted adult on campus?

- At every site students overwhelmingly indicated they could name an adult they trust on campus.
- Students feel safe on our campuses.

What would be done to make your school better? Follow up: Is anything broken?

- At each site students were able to share something that needed to be fixed (wall balls, pressure in some drinking fountains, mirrors in the bathroom, restriping of courts/play surfaces, etc). In most cases it was 1-2 things per site, but the theme of deferred maintenance and repairs resonated with our team. In every possible instance a work order was submitted to our facilities team and action was taken.
- Shade structures or umbrellas were also high on the list at sites.
- Items deemed to be broken (typically balls that will not hold air) have all been replaced.

If you were the Superintendent what decision(s) would you make?

- Almost universally students shared two themes:

1. Purchase additional recess items for schools (balls, goals, play structures, etc.) In all cases this information was shared with site principals and action was taken.
2. Improve the quality and variety of the food we serve. Our Food Services Team has already taken this input and our 2025-2026 menu reflects student feedback and input.

Parent Feedback (Administered annually each Spring via the RUSD Parent LCAP Survey):
Parents, through the Local RUSD Parent LCAP Survey responded very positively (strongly agreed, somewhat agreed) about their child's experience:

- My child's teacher(s) provide high quality instruction: 90.7% (up from 89.7% in 2023-2024)
- My child's teacher(s) utilize learning experiences that actively engage my student in learning: 89.6% (89.9% in 2023-2024)
- My child's teacher(s) utilize learning experiences that challenge my student in their learning: 85.5% (down from 86.7% in 2023-2024)
- My child's average class size met my interests: 76.5% (down from 79.6% in 2023-2024)
- My child has access to academic supports at their school if needed: 81.8% (down from 83.6% in 2023-2024)
- My child feels safe at their school: 92% (up from 91.1% in 2023-2024)
- My child can name an adult at their school that cares about them: 94.1% (up from 92.6% in 2023-2024)
- I can name an adult at my students school that cares about my child: 93.8% (up from 92.1% in 2023-2024)
- My child feels connected to their school: 90.6% (down from 91.9 in 2023-2024)
- My child's school is clean: 94.2% (up from 93.9% in 2023-2024)
- My child's school is responsive to the social-emotional needs of my child and our family: 85% (up from 83.8% in 2023-2024)
- My school communicates with parents/guardians in a timely and informative manner: 90.9% (down from 93.9% in 2023-2024)
- The school staff promptly respond to my phone calls, messages, or emails: 89.8% (down from 92.6% in 2023-2024)
- My child has access to high quality instructional materials and technology resources: 87.9% (down from 87.5% in 2023-2024)

Each year staff and our unions have the opportunity to provide feedback and input to senior leadership via the District Services Survey (administered annually in the fall) and the Employee Experience Survey (administered annually in the spring).

Staff, Rescue Union Federation of Teachers (RUFT) and California School Employees Association (CSEA) Feedback - District Services Survey (administered annually each fall):
Below is the written report summary of the Top 5 Themes to the question "What Is Working Well" for the Fall 2024 District Services Survey:
Top 5 Themes: What Is Working Well
1. Communication
- Staff consistently highlighted clear, transparent, and timely communication across sites and departments.
- Weekly newsletters, staff updates, and approachable administrators were frequently cited as keeping teams aligned and informed.

2. Collaboration and Teamwork
- There is a strong sense of camaraderie and cooperation among staff at all levels.
- Grade-level teams, departments, and site teams are described as supportive, solution-oriented, and consistently working toward shared goals.

3. Supportive Leadership
- Leadership at both the site and district level is seen as approachable, responsive, and genuinely invested in staff well-being.
- Many respondents shared that they feel heard, respected, and supported by administrators who follow through on feedback.

4. Positive Work Culture
- Staff described their work environment as kind, respectful, and family-like.
- A positive atmosphere, mutual respect, and peer appreciation contribute to high morale and job satisfaction.

5. Student-Centered Focus and Support Systems
- Respondents noted strong efforts toward meeting student needs, including programs like PBIS, MTSS, and social-emotional learning.
- There is a shared pride in making a difference for students and working in an environment that keeps them at the center.

After a review of the data from the District Services Survey here are the top 5 areas in need of improvement:
1. Overwhelming Workload and Understaffing
- Many departments, especially SPED, HR, and Transportation, are described as stretched too thin.
- There are frequent mentions of burnout, staff doing double duties, and the unsustainability of current staffing models.
- Support personnel (e.g., aides, behaviorists) are either not available or are inconsistently assigned.

2. Behavior and Student Safety Concerns
- Multiple comments, particularly about Lake Forest and SPED, cite extreme behavior challenges (aggression, elopement, class evacuations).
- Staff report feeling unsafe and unsupported when dealing with these behaviors.
- There's a strong plea for clearer consequences for student misconduct and more site-level behavioral support.

3. Communication, Clarity, and Follow-Through

- Across departments, delays in response and lack of clarity in communication were recurring concerns.
- Staff frequently reported not knowing whom to contact, inconsistent follow-up, and information not being shared or made accessible.
- There were calls for more streamlined systems, standardization of procedures, and transparent expectations.

4. Inconsistency Across Sites and Departments
- Whether regarding behavioral support, MTSS implementation, SPED services, or operational procedures, there is a clear call for equity and uniformity.
- Staff noted differences in how policies are enacted at different sites and inconsistencies in student services, which leads to confusion and inefficiencies.

5. Lack of Systems and Process Consistency
- Numerous responses describe confusion and frustration due to the absence of clearly defined systems.
- Staff are asking for clear guidelines, standard operating procedures, and documentation that can be relied upon across the district.

Staff, Rescue Union Federation of Teachers (RUFT) and California School Employees Association (CSEA) Feedback - Spring 2025 Employee Experience Survey:
Below are the Top Five themes to the question "What is working well" on the Fall 2025 Employee Experience Survey.

1. Strong Communication
- Staff consistently praise open, clear, and transparent communication at all levels—between coworkers, with administration, and from district leadership.
- Frequent check-ins, timely updates, and organized email communications were commonly mentioned.

2. Collaboration and Teamwork
- There is a strong sense of teamwork across departments, grade levels, and school sites.
- Staff feel supported by their colleagues, share ideas and resources, and emphasize how collaboration positively impacts both staff morale and student outcomes.

3. Positive and Supportive Leadership
- Many comments highlight supportive and visible school and district leadership.
- Staff appreciate when leaders listen to their input, provide resources, show empathy, and follow through on concerns or suggestions.

4. Positive Work Environment and Culture
- Words like "family," "kind," "respectful," and "supportive" were frequently used to describe the work culture.
- There is a strong emphasis on mutual respect, friendliness, and an inclusive, encouraging atmosphere.

5. Focus on Student-Centered Practices
- Many respondents expressed pride in the district’s commitment to students’ academic, emotional, and social development.
- Programs like PBIS, MTSS, SEL initiatives, and responsive teaching strategies were highlighted as successful and impactful.

After a thorough review of the Employee Experience Survey responses, here are the top five recurring themes about what needs improvement in the organization:

1. Student Behavior and Discipline
   - A significant number of comments raised concerns about lack of consistent consequences for disruptive or violent student behavior.
   - Staff reported feeling unsupported when managing behaviors, especially with students who require Tier 2/3 or SPED support.
   - There's a strong call for clear, district-wide behavior protocols and better training in behavior management.

2. Leadership and Communication
   - Numerous concerns were raised about site-level and district-level leadership, including lack of visibility, micromanagement, ineffective delegation, and lack of transparency or follow-through.
   - Staff feel disconnected or uninformed about important decisions or changes and cite a need for honest, respectful two-way communication.

3. Facilities, Cleanliness, and Maintenance
   - Many staff expressed dissatisfaction with aging buildings, dirty classrooms, inconsistent janitorial support, and unsafe conditions (e.g., rodents, water damage, deteriorating infrastructure).
   - Comments suggest that poor facility conditions are affecting morale, health, and the learning environment.

4. Support for Special Education and Intervention Programs
   - There is a widespread call for better SPED support, including hiring credentialed staff, clarity on IEP processes, and improved coordination between general and special education.
   - Concerns were also raised about unqualified staff leading interventions, a lack of early reading support, and inconsistent services across sites.

5. Staffing, Pay, and Retention
   - Staff are feeling overworked and undercompensated.
   - Many noted that low salaries, high health benefit costs, and uncompetitive pay are driving talented employees to leave.
   - Calls for more aides, substitutes, and classified staff were prevalent, along with requests for fair workload distribution and professional growth opportunities.

Administrators' Feedback:
Principals and directors shared a desire to provide increased levels of focused professional development (MTSS and Continuous Improvement). Principals expressed a strong desire to continue using the lens of Continuous improvement as our vehicle to improve teaching and learning across the district and at each site. To that end we are continuing our agreement with Studer Education whose mission is: To create great places to learn, work, and succeed. We work with people-first organizations to help them achieve great results for those they serve. We are privileged to partner with inspiring leaders who commit to excellence for their organization, their team, and their customers.

DELAC Feedback:
The District English Language Advisory Committee (DELAC) met on September 27, 2024 and January 29, 2025 to discuss the issues pertinent to their children, and provide input on ways to best met the needs of our district's English Learners through the Local Control Accountability Plan. Recommendations from the group: They appreciated our new MTSS Coordinator, our Community Liaison, a site principal, and the Superintendent attending these meetings. There was some interest in additional intervention programs, such as both during and after school support classes and homework assistance programs. Universally parents reported that their:

- child's school is responsive to the social-emotional needs of my child and our family
- child has access to academic supports at their school if needed
- child feels connected to their school
- child's school school communicates with parents/guardian in a timely and informative manner

Board Feedback:
The Board had a variety of opportunities this year to learn more about the impact of our LCAP on our different departments, school sites, staff and our our students. They were able to receive important data points, pose questions, and provide feedback to staff. Additionally this LCAP reflects a commitment to the three goals and action items the Board set last year for the district. In December, after an exhaustive process the Board Adopted Revised Board Focus Goals and the LCAP has been revised to reflect those Board Focus Goals. Based on the data provided our 2024-2027 LCAP reflects two additional Actions aligned to the revised Board Focus Goals.

Each year the Board receives several reports, budget updates and engages in multiple Study Sessions related to our Local Control Accountability Plan (LCAP). Below is a recap of these from the 2024-2025 school year:
On August 13, 2024 the Board received an update on our Multi-Tiered Systems of Support and the budget
On September 10, 2024 the Board received an update on the English Learner Master Plan
On September 24, 2024 the Board engaged in a Study Session on Continuous Improvement and Board Goals
On October 8, 2024 the Board received an update on the Board Goals
On November 12, 2024 the Board received a CAASP update
On December 13, 2024 the Board receive the First Interim Budget report and approved updated Board Focus Goals
On January 28, 2025 the Board received a CA School Dashboard update
On February 11, 2025 the Board received the Annual Mid-Year LCAP Report that includes Metrics and a Budget Update and a report on the RUSD Culture and Climate report. The Board was also provided the Single Plans for Student Achievement and the School Accountability Report Cards. Lastly the Board received a report on the Second Interim Budget.
On February 25, 2025 the Board engaged in a Study Session on LCAP Actions and alignment to newly adopted Board Focus Goals
On March 11, 2025 the Board finalized LCAP Actions related to the revised Board Focus Goals adopted December 2024
Tonight, May 6, 2025, the Board received a report summarizing engagement with our Educational Partners and the Board will receive a report summarizing the DRAFT revisions for the 2024-2027 LCAP that are the result of significant data and input from the Board and our Educational Partners (staff, community and student)

The 2024-2027 LCAP public hearing will be held at the June 10, 2025 Board meeting. The 2024-2027 LCAP plan is scheduled for presentation to the Board at the June 17, 2025 Board meeting, for consideration of approval.

The Rescue Union School District also consulted with the El Dorado County Special Education Local Plan Area (SELPA) throughout the

2024-2025 school year to discuss ways in which special education students could be supported in the RUSD LCAP. These consultation occurred throughout the year with 1:1 meetings with SELPA staff and SELPA presentations at the El Dorado County Superintendent's Council Meetings. In 2025-2026 our Superintendent will be a member of the county SELPA Executive Board. Specifically, we discussed the recruitment and retention of certificated staff and paraeducators with the SELPA. Our Director of Special Education has also been working closely with the El Dorado County Special Education Local Plan Area (SELPA) to discuss improved services.

Promoting Participation in Programs for Unduplicated Pupils:
In Rescue Union School District, parental participation in programs for unduplicated students—defined as English learners, low-income students, and foster youth—is promoted in several intentional ways. Families are actively engaged in the Local Control and Accountability Plan (LCAP) process through surveys, focus groups, and community forums, ensuring their voices shape the priorities and resource allocation that directly impact their children. Schools provide translation and interpretation services to remove language barriers and make meetings, events, and materials accessible to all families. Parents are also encouraged to participate in School Site Councils, English Learner Advisory Committees (ELAC), and the District English Learner Advisory Committee (DELAC), where they can provide input on instructional programs, supports, and school climate. In addition, RUSD hosts family nights, workshops, and parent education opportunities that strengthen home–school connections and equip families with strategies to support student learning. Regular communication—through newsletters, meetings, and digital platforms—keeps families informed and invites them to partner in decision-making. Collectively, these efforts demonstrate RUSD's commitment to fostering meaningful collaboration with parents and guardians, recognizing their essential role in the success of unduplicated students.

In Rescue Union School District, the voices of our educational partners have a direct and meaningful impact on the development of our Local Control and Accountability Plan (LCAP). Each year, feedback from students, parents, staff, bargaining units, DELAC, SELPA, and administrators is gathered through surveys, forums, and advisory committees, and then consistently brought forward to the Board. Our Board of Trustees receives multiple reports across the school year, including updates on Multi-Tiered Systems of Support, English Learner programs, CAASPP results, Culture and Climate survey findings, School Accountability Report Cards, budget updates, and mid-year and annual LCAP reports. In addition to these formal updates, the Board engages in dedicated study sessions where they review data, ask questions, and provide direction on aligning actions to Board Focus Goals. This ongoing cycle of reporting, review, and dialogue ensures that the Board's decisions are informed by the authentic input of our educational partners and that their priorities are reflected in the 2024–2027 LCAP. By embedding this engagement into the governance process, the District ensures that the plan remains responsive, transparent, and aligned to the needs of students and families.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	The District will provide excellent educational services to maximize academic achievement for each individual student and all student groups.	Broad Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Parents identified educational services, including an engaging curriculum, challenging learning environments, and low class sizes as high priorities on the 2024 LCAP Parent Survey. Students identified engagement in learning as a high priority during student focus group meetings. Teachers also prioritized quality instructional programs and low class sizes during LCAP consultation meetings.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	Grade Span Adjustment	Estimated Grade Span adjustment of 23.67 in grades K-3.	Estimated Grade Span adjustment of 22.83 in grades K-3.		Grade Span adjustment will remain at 24.0 or below.	The current Estimated Grade Span Adjustment (GSA) of 22.83 for grades K–3 is slightly lower than the baseline value of 23.67.
1.2	District ELA Benchmark Assessment Results	Basic Phonics Skills Test data revealed that 92.3% of 1st grade students and 87.3% of	Basic Phonics Skills Test data revealed that 92.3% of 1st grade		Students will continue to improve phonemic awareness and	The data reveal the following differences

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		2nd grade students met the end of the year benchmark for phonemic awareness. Acadience data revealed that 76.9% of second graders met the fluency benchmark and 75.8% met the accuracy benchmark. In grades 3-5, the average percent meeting the DORF fluency benchmark score was 80.5%. The average percent meeting the DORF accuracy benchmark was 79%.	students and 87.3% of 2nd grade students met the end of the year benchmark for phonemic awareness. Acadience data revealed that 73.3% of second graders met the fluency benchmark and 80.4% met the accuracy benchmark. In grades 3-5, the average percent meeting the DORF fluency benchmark score was 78.4%. The average percent meeting the DORF accuracy benchmark was 79.7%.		fluency proficiency as measured by District ELA Benchmark Assessments.	between Year 1 and the baseline: 1st Grade Phonemic Awareness: No change – remained at 92.3%. 2nd Grade Phonemic Awareness: No change – remained at 87.3%. 2nd Grade Fluency (Acadience): Increased by 3.6% (from 73.3% to 76.9%). 2nd Grade Accuracy (Acadience): Decreased by 4.6% (from 80.4% to 75.8%). Grades 3–5 DORF Fluency: Increased by 2.1% (from 78.4% to 80.5%). Grades 3–5 DORF Accuracy:

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
						Decreased slightly by 0.7% (from 79.7% to 79.0%). These results show consistent strength in phonemic awareness and slight shifts in fluency and accuracy, highlighting areas for continued support.
1.3	Renaissance Star Reading Proficiency Rate	Rescue USD uses the Star Reading Assessment to monitor student reading levels and progress. Students in grades 3-8 are assessed multiple times throughout the school year. Below is the most recent percentage of student reading progress as it pertains to the appropriate category: Above Benchmark (Level 4): 31.4% At Benchmark (Level 3): 39.8% Below Benchmark (Level 2): 18.3%	Rescue USD uses the Star Reading Assessment to monitor student reading levels and progress. Students in grades 3-8 are assessed multiple times throughout the school year. Below is the most recent percentage of student reading progress as it pertains to the appropriate category: Above Benchmark (Level 4): 35.4%		Students will continue to improve reading proficiency as measured by the Renassiance Star Reading Assessment.	Compared to the baseline, Year 1 Star Reading data show a 4% increase in students Above Benchmark, a 4.6% decrease in those At Benchmark, a 0.7% decrease in the Below Benchmark category, and a 1.4% increase in students Far Below Benchmark. These shifts suggest more students are excelling, though

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Far Below Benchmark (Level 1): 10.5%	At Benchmark (Level 3): 35.2% Below Benchmark (Level 2): 17.6% Far Below Benchmark (Level 1): 11.9%			support may be needed to reduce those in the lowest tier.
1.4	IXL Diagnostic Assessment (Mathematics)	The most recent administration of the IXL Diagnostic Assessment determined that 59% of students in grades 3-5 and 43% of students in grades 6-8 are at or above grade level as measured by grade level standards.	The most recent administration of the IXL Diagnostic Assessment determined that 73.8% of students in grades 3-5 and 42.7% of students in grades 6-8 are at or above grade level as measured by grade level standards.		Students will continue to improve math proficiency as measured by the IXL Diagnostic Assessment for Mathematics.	Compared to the baseline, Year 1 IXL Diagnostic results show a 14.8% increase in students at or above grade level in grades 3–5 and a slight 0.3% decrease in grades 6–8. This reflects strong growth in the elementary grades with stable performance in middle school.
1.5	Academic Indicator on the California School Dashboard for ELA	As reported on the 2023 CAASPP Scores Website, 68.81% of students met or exceeded ELA standards. The 2023 California School Dashboard shows our students to be 38.7 points above standard in ELA.	As reported on the 2024 CAASPP Scores Website, 69.66% of students met or exceeded ELA standards. The 2024 California School Dashboard results indicate that RUSD scored "Green" and were		Students will continue to improve overall ELA proficiency as measured by the Smarter Balanced Summative Assessment for ELA.	Compared to the baseline, the current Academic Indicator for ELA shows a 0.85% increase in students meeting or exceeding standards and a 2.2-point increase above standard on the California School Dashboard,

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			40.9 points above standard in ELA			maintaining a "Green" performance level.
1.6	English Learner Indicator on the California School Dashboard	As reported on the 2023 California School Dashboard, 41.6% of Els were making progress towards English language proficiency.	As reported on the 2023 California School Dashboard, 54.4% of ELs were making progress towards English language proficiency. The 2024 California School Dashboard results indicate that RUSD socred "Green" having increased 12.8% in English Learners making progress.		English learners will continue to make progress toward English language proficiency, as reported on the 2023 California School Dashboard.	Compared to the baseline, the current English Learner Indicator shows a 12.8% increase in ELs making progress, rising from 41.6% to 54.4%, and achieving a "Green" performance level on the 2024 California School Dashboard.
1.7	Academic Indicator on the California School Dashboard for Math	As reported on the 2023 CAASPP Scores Website, 62.25% of students met or exceeded Math standards. The 2023 California School Dashboard shows our students to be 21.6 points above standard in Math.	As reported on the 2024 CAASPP Scores Website, 61.78% of students met or exceeded Math standards. The 2024 California School Dashboard results indicate that RUSD scored "Green" and were 19.8 points above standard in Math.		Students will continue to improve overall Math proficiency as measured by the Smarter Balanced Summative Assessment for Math.	Compared to the baseline, the current Math Academic Indicator shows a 0.47% decrease in students meeting or exceeding standards and a 1.8-point decline in distance from standard, while still maintaining a "Green" performance level on the Dashboard.
1.8	Parent Survey Results	Parent Survey data indicates that	Parent Survey data includes		Student perceptions	Compared to the baseline, current

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		educational services are among the highest priority for parents, guardians, and caregivers. On the survey, human resources, including teachers, administrators, and support staff ranked highest in terms of what the district is doing well. However, staff was also the number one area of focus when asked what the district can improve upon.	families across the District expressing strong appreciation for the quality of education their children are receiving. A consistent theme throughout the feedback was the high regard for classroom instruction. Families feel that teachers provide instruction that is not only of excellent quality but also fosters engagement and promotes a sense of challenge, helping students reach their academic potential. Another notable area of strength is the supportive and caring school environment. Parents reported that their children feel safe at school and can identify		regarding educational services will continue to improve as measured by the annually administered District LCAP Parent surveys.	Parent Survey results show strengthened appreciation for instructional quality, school climate, and emotional support. While staffing was the top concern previously, class size has now emerged as the primary area for improvement.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			adults who care about them. This sense of connection extends to families as well, with parents sharing that they too feel seen and supported by school staff. Additionally, the cleanliness and upkeep of school campuses received positive marks, contributing to a welcoming and respectful learning atmosphere. Social-emotional support continues to be an area of growth, with improvements noted in responsiveness to both student and family needs. Parents acknowledged that schools are taking meaningful steps to support the whole child,			

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			including the emotional well-being of students. Class sizes was the number one area of focus as an areas for the District to improve.			
1.9	Student Listening Circle Feedback	Student Listening Circle data indicates that most students are very pleased with their teachers, administrators, and support staff. Many would like to see additional electives, including visual and performing arts taught during the school day. Many students also reported a desire for more time for physical education and less homework.	Students across the Rescue Union School District expressed strong appreciation for their teachers, highlighting how much they care and support student learning. They noted that classrooms are positive environments where they feel safe, respected, and encouraged to succeed. Students shared that having trusted adults on campus helps them feel secure and supported, which contributes to their ability to focus and		Student perceptions regarding educational services will continue to improve as measured by the annually conducted Student Listening Circles.	Compared to the baseline, current Student Listening Circle feedback continues to highlight strong appreciation for teachers and supportive staff, with added emphasis on positive classroom environments and trusted adult relationships. While past feedback focused on electives and homework, students now prioritize enhanced recess options, school gardens, and improved lunchtime experiences, reflecting a shift

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			thrive academically. While most feedback focused on facilities and resources, students emphasized the value of alternative recess options and school gardens—experiences that enrich learning beyond the classroom. These programs reflect the district's commitment to hands-on, engaging educational opportunities. When asked what they would change, students focused on enhancing their learning environment through better equipment and more engaging lunchtime experiences. These areas,			toward enriching the overall learning environment.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			though not academic in the traditional sense, directly impact students' readiness to learn and overall school engagement.			
1.10	Teachers are appropriately credentialed and assigned.	100% of Rescue teaching staff are appropriately credentialed and assigned per Board approval.	100% of Rescue teaching staff are appropriately credentialed and assigned per Board approval.		100% of Rescue teaching staff will be appropriately credentialed and assigned.	There is no change from the baseline—100% of Rescue teaching staff remain appropriately credentialed and assigned per Board approval.
1.11	Pupils have access to standards aligned instructional materials	Per Williams 100% of pupils have access to standards aligned instructional materials	Per Williams 100% of pupils have access to standards aligned instructional materials		100% of pupils will have access to standards aligned instructional materials.	There is no change from the baseline—100% of pupils continue to have access to standards-aligned instructional materials per Williams requirements.
1.12	California Science Test	As reported on the 2023 CAASPP Scores Website, 52.38% of students met or exceeded Science standards.	As reported on the 2024 CAASPP Scores Website, 49.66% of students met or exceeded Science standards.		Students will continue to improve overall Science proficiency as measured by the California Science Test.	Compared to the baseline, the current California Science Test results show a 2.72% decrease in students meeting

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
						or exceeding standards.

Goal Analysis [2024-25]

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

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

The district has successfully implemented its academic goals with strong alignment between planned actions and actual practice. Students showed steady progress in phonemic awareness and fluency, supported by targeted instruction and ongoing use of District ELA Benchmark Assessments. Reading proficiency, measured by the Renaissance Star Reading Assessment, also improved, reflecting consistent use of data to inform instruction.

Math proficiency gains were evident through IXL Diagnostic results and Smarter Balanced Summative Assessments, with focused support and adaptive practice tools contributing to student growth. Similarly, overall ELA proficiency improved as reflected in state assessments, indicating effective literacy instruction across grade levels.

English learners made meaningful progress toward English language proficiency, as noted on the 2023 California School Dashboard, though this remains a key area for continuous improvement. Science achievement, while showing positive trends, continues to be a focus area, particularly in deepening hands-on, inquiry-based learning.

All academic indicators on the California School Dashboard were strong, demonstrating district-wide success. However, ongoing efforts are prioritized to further support English learners and to accelerate growth in math and science achievement.

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 budgeted and estimated actuals for goal. The biggest difference is the planned curriculum adoption has been postponed to 2025-26.

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

The district’s actions have been effective in advancing student achievement, particularly in phonemic awareness and fluency, where steady progress continues. Targeted literacy interventions and consistent use of assessment tools have supported these gains. While no actions have proven ineffective, student progress in math has begun to plateau, indicating a need to refine instructional strategies. Additionally, science data reflects an ongoing need for strengthened instruction and engagement. These areas remain priorities for continuous improvement.

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.

Based on reflection of prior outcomes, key adjustments have been made to strengthen progress in math and science. Teachers will receive training in the new math frameworks, which will guide the selection and piloting of updated math programs, leading to a future adoption. In science, staff will engage in training on the California Science Test (CAST) and instructional strategies to enhance student preparation and performance. These changes aim to address areas of plateau and need, supporting continued academic growth. The goals and metrics will remain the same, but professional development and training will be offered to continue progress towards those goals/outcomes.

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	Certificated Staff	Certificated teaching staff (Gen Ed,SPED, Substitutes) will provide a broad course of study and enrichment that is rigorous and engaging for all students. Professional development opportunities will be provided for teachers to ensure quality educational opportunities for students. All adjunct duty and stipend positions are included in this service.	$23,947,100.00	No
1.2	Classified Staff	Classified Instructional Staff (Gen Ed aides, SPED aides, library media coordinators) will support students at all sites. Professional development opportunities will be provided to staff to ensure quality educational opportunities and support services for students.	$2,855,598.00	No
1.3	Low Class Size	The District will strive for low class sizes in grades K-3. Costs are included Goal 1 Action 1.	$0.00	No
1.4	Unduplicated Pupil Supports	The following supports will be provided to all Unduplicated Pupils: District will provide additional academic supports for English language learners, socioeconomically disadvantaged students, foster youth, homeless students, Title I identified students, and immigrant students. Services may include interventions, software, aides, staffing, professional	$1,749,416.00	Yes

Action #	Title	Description	Total Funds	Contributing
		development , and materials needed to meet the needs of our unduplicated students. Counseling services will be provided to all sites, primarily to serve unduplicated students. PBIS will be refined at all sites to provide a structure for behavioral support. The Multi-Tiered Systems of Supports and Special Programs Coordinator will provide supports and services for unduplicated students, as well as professional development for certificated and classified personnel who work with our unduplicated students. A Summer Learning Program will be provided for unduplicated Students, with a focus on academic support and a "Jump Start" for the following year. Behavioral Supports will also be provided to students through a Behaviorist and Behavioral aides. Additionally, the following supports will be offered to the following groups: Students with Disabilities/Exceptional Needs: In Rescue Union School District, students with disabilities are supported through a comprehensive continuum of services designed to meet their academic, behavioral, and social-emotional needs. Each student has an Individualized Education Program (IEP) that guides specialized instruction, which may include resource support, special day classes, or related services such as speech therapy, occupational therapy, counseling, and adaptive PE. Within our Multi-Tiered System of Supports (MTSS), students benefit from universal design for learning in the general classroom, targeted interventions in small groups, and ongoing progress monitoring to ensure growth. Positive Behavioral Interventions and Supports (PBIS) and, when necessary, individualized behavior plans help students develop self-regulation, while school psychologists, counselors, and paraprofessionals provide direct social-emotional and instructional support. Inclusion is emphasized through co-teaching, push-in services, and the use of assistive technology, ensuring access to grade-level curriculum. Additional supports include preschool special education services, extended school		

Action #	Title	Description	Total Funds	Contributing
		year programs to prevent regression, and specialized transportation when needed. Family partnership is central to this work, with parents actively involved in planning and supported through SELPA resources and district trainings, while community collaborations—such as garden spaces and local organizations—further enrich the experiences of our students. Together, these layered supports reflect RUSD's commitment to ensuring that all students, regardless of disability, can thrive academically, socially, and emotionally. English Learners: English learner supports will be provided at each school site. The services include at a minimum the provision of English Language integrated support to students by trained staff members. In addition, a Bilingual Community Liaison will be provided to provide social and academic outreach supports, and translation services, as needed. Promoting Participation in Programs for Unduplicated Pupils: In Rescue Union School District, parental participation in programs for unduplicated students—defined as English learners, low-income students, and foster youth—is promoted in several intentional ways. Families are actively engaged in the Local Control and Accountability Plan (LCAP) process through surveys, focus groups, and community forums, ensuring their voices shape the priorities and resource allocation that directly impact their children. Schools provide translation and interpretation services to remove language barriers and make meetings, events, and materials accessible to all families. Parents are also encouraged to participate in School Site Councils, English Learner Advisory Committees (ELAC), and the District English Learner Advisory Committee (DELAC), where they can provide input on instructional programs, supports, and school climate. In addition, RUSD hosts family nights, workshops, and parent education opportunities that strengthen home–school connections and equip families with strategies to support student learning. Regular communication—through newsletters, meetings, and digital platforms—keeps families informed and invites them to partner in decision-making. Collectively, these efforts demonstrate RUSD's commitment to fostering meaningful collaboration with parents and guardians, recognizing their essential role in the success of unduplicated students.		

Action #	Title	Description	Total Funds	Contributing
		Additionally, the District will: Implement targeted interventions and support programs tailored to the needs of English learners to boost their academic progress. A credentialed teacher will provide pull out instruction to our English learners at Green Valley Elementary School and Pleasant Grove Middle School who scored a 2 or below on last year's ELPAC. This teacher is targeting her instruction to the area of student need based on a diagnostic assessment provided by the research based program, Really Great Reading. Based on the diagnostic in 2024-2025, we were able to form 8 groups, totaling 27 students. Our teacher meets with these students 4 days/week for 30 minutes. We are exploring adding days and hours to this position dependent upon the 2025-2026 CA State budget. Provide resources to support teachers in teaching English Learner students. Hold pre-ELPAC conferences with students in grades 5-8 to discuss the importance of putting forth their best effort. Assist Long Term English Learners who are struggling by providing instructional support so they can achieve reclassification. Monitor English Learner students who are reclassified with fluent English proficiency through each school site's Tier 2 discussions as part of our MTSS program. Provide translation devices to support our Newcomer English Learners. Provide research based curriculum for our English Learner (EL) students and staff. Continue to provide training and collaboration support for our Tier 1 decoding curriculum. Foster Youth/Homeless: A Bilingual Community Liaison our school site leaders, and our Coordinator of MTSS will also provide social and academic outreach supports.		

Action #	Title	Description	Total Funds	Contributing
		Monthly Community Events will be held in collaboration with a variety of community partners. These events will include much needed take-home resources, a family engagement activity, along with dinner for the event. Supplemental Funds: AVID will be provided for all students at Pleasant Grove, which will help students with organization, academic success, and the ability to be college and career ready.		
1.5	Instructional resources	Instructional resources for general education and special education students, including curriculum, technology, software, professional development, textbook adoptions, and other engaging, standards-aligned materials will be provided to support student learning. Our Elementary Curriculum Committee has worked to identify a reading screener program for implementation for students in Kindergarten through 2nd grade. Teachers have also participated in the Math Institute to learn more about the updated California Math Frameworks in preparation for selecting a new math program to adopt. Teachers will have the opportunity to review and pilot new materials during the 2025-26 school year.	$2,419,150.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	The District will provide safe, student-centered learning environments that are responsive to the social-emotional needs of all children and families.	Broad Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Parent LCAP Survey results, teacher feedback, DELAC advisory input, and student listening circle feedback all indicated the need for effective, ongoing, and enhanced programs that support life-skills education and the social, emotional, mental and physical health of all students.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Rescue USD Student Culture and Climate Survey	2023-24 Elementary Culture and Climate Survey Results (Grades 3-5) School Connectedness - 84% Caring Adult Relationships - 91% Feel Safe at school - 92% Students well behaved - 70% 2023-24 Middle School Culture and Climate	2024-25 Elementary Culture and Climate Survey Results (Grades 3-5) School Connectedness - 74% Caring Adult Relationships - 86% Feel Safe at school - 86%		Students perceptions will continue to improve as measured by the RUSD Culture and Climate Survey.	Compared to the baseline, the 2024–25 Culture and Climate Survey shows a decline in elementary results, with drops in school connectedness (-10%), caring adult relationships (-5%), safety (-6%), and student behavior (-6%). In

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Survey Results (Grades 6-8) School Connectedness - 84% Caring Adult Relationships - 91% Perceives school as safe - 92% Anti-bully Climate - 93% Frequent Sadness - 13%	Students well behaved -64% 2024-25 Middle School Culture and Climate Survey Results (Grades 6-8) School Connectedness - 91% Caring Adult Relationships - 85% Perceives school as safe - 91%			contrast, middle school results improved in school connectedness (+7%), while caring relationships and perceived safety remained steady.
2.2	Rescue USD Parent LCAP Survey	2023-24 Rescue USD Parent LCAP Survey Teachers provide quality instruction - 89.7% Safe place for child - 91.1% Adults who care about students - 92.1% Students feel connected to their school - 91.9% Well maintained facilities - 93.9% Schools communicate in a timely manner - 93.3% You can see specific details and data in the Engaging Educational	2024-25 Rescue USD Parent LCAP Survey Teachers provide quality instruction - 90.7% Safe place for child - 92% Adults who care about students - 94.1% Students feel connected to their school - 90.6% Well maintained facilities - 94.2% Schools communicate in a timely manner - 90.9%		Parent perceptions will continue to improve as measured by the Rescue USD Parent LCAP Survey.	Compared to the baseline, the 2024–25 Parent LCAP Survey shows slight increases in ratings for instruction quality, safety, caring adults, and facility maintenance, while small decreases were noted in student connectedness (-1.3%) and communication (-2.4%). Overall, responses remain strongly positive.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Partner section of the LCAP.	You can see specific details and data in the Engaging Educational Partner section of the LCAP.			
2.3	Rescue Employee Experience Staff Survey	The Employee Experience Survey given in May 2024 elicited the following Top 5 items when asked "What is working well in Rescue USD: Collaboration and Teamwork: There is a strong sense of unity and teamwork among staff, with frequent collaboration on lesson planning and problem-solving. Supportive Environment: Staff and administration create a supportive and positive workplace, where everyone is willing to help each other. Open Communication: Effective and open communication at all	The Rescue Employee Experience Survey revealed strong staff appreciation for several key strengths across the district, alongside important areas for growth. What's Working Well: Strong Communication Staff value the clear, timely, and transparent communication from colleagues, site leaders, and district administration. Regular updates and open dialogue		Staff perceptions will continue to improve as measured by the Rescue Employee Experience Staff Survey.	Compared to the baseline, the current Employee Experience Survey continues to reflect strong appreciation for communication, collaboration, leadership, and a positive work culture, while maintaining a student-centered focus. Key areas for improvement—student behavior, SPED support, facilities, and staffing—remain consistent, with added emphasis on the need for clearer leadership communication and timely maintenance.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		levels ensures that staff feel heard and supported. Child-Centered Focus: The organization prioritizes being child-centered, focusing on the well-being and educational success of students. Positive Leadership: Leadership at both school and district levels is supportive, communicative, and dedicated to continuous improvement. The Employee Experience Survey given in May 2024 elicited the following Top 5 items when asked "What areas in the District could be improved: Improved Communication: There is a need for better communication at all levels, including timely and clear communication from administration,	were consistently highlighted. Collaboration and Teamwork There is a strong culture of collaboration across grade levels and departments. Staff feel supported, share ideas freely, and work as cohesive teams to support student success. Positive and Supportive Leadership Employees appreciate leadership that is visible, empathetic, and responsive. Many noted that their input is valued and their concerns are addressed with follow-through. Positive Work Environment and Culture			

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		consistent updates on policies and procedures, and more open dialogue among staff. Discipline and Behavior Management: Many comments highlight the need for stricter and more consistent discipline policies. Teachers feel unsupported in managing student behavior and desire more accountability for disruptive students. Support for Special Education: The Special Education (SPED) program needs more resources, better communication, and additional staff. Teachers feel overwhelmed by the demands of integrating SPED students and require more support and training. Professional Development and Training: There is a call for more relevant and	The workplace is described as respectful, inclusive, and kind. Many staff likened their sites to families, emphasizing the strong sense of community. Student-Centered Practices The district's commitment to student well-being and academic growth is evident. Staff highlighted programs like PBIS, MTSS, and SEL as impactful and aligned with student needs. Areas for Improvement: Student Behavior and Discipline There are concerns about inconsistent behavior expectations and limited support for managing			

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		effective professional development, including specific training on new curriculum and support for general education teachers working with high-need students. Facility and Resource Improvements: Comments indicate a need for updated and better-maintained facilities, more classroom supplies, and resources such as aides for larger class sizes and support for managing special needs students.	challenging student behaviors, particularly for students needing Tier 2/3 or SPED services. Leadership and Communication Gaps Some staff reported feeling disconnected from key decisions and expressed a need for more transparent, inclusive, and two-way communication from leadership. Facilities and Maintenance Issues with cleanliness, aging infrastructure, and maintenance delays were commonly reported. Support for Special Education and Interventions There is a strong call for increased			

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			SPED staffing, improved coordination with general education, and more consistent intervention services across sites. Staffing, Pay, and Retention Concerns about workload, compensation, and staffing shortages were prevalent. Staff are seeking more support personnel, competitive pay, and opportunities for professional growth. This feedback offers valuable insights that will guide ongoing improvements to workplace conditions and student support across the district.			

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.4	California School Dashboard Chronic Absenteeism Indicator	For the Fall 2023 California School Dashboard data release, the District's chronic absenteeism indicator for "All Students" is in the yellow category, with a rate of 11.1%, which is a decline of 8.8% from the previous year. Our Attendance rate is 88.9%	For the Fall 2024 California School Dashboard data release, the District's chronic absenteeism indicator for "All Students" is in the "Green" category, with a rate of 8.5%, which is a decline of 2.6% from the previous year. Our Attendance rate is 91.5%		The District's chronic absenteeism indicator will continue to improve with the goal of moving into the green or blue category for "All Students."	Compared to the baseline, the current Chronic Absenteeism rate improved by 2.6%, moving from 11.1% (Yellow) to 8.5% (Green) on the California School Dashboard—reflecting continued positive progress in student attendance.
2.5	California School Dashboard Suspension Indicator	For the Fall 2023 California School Dashboard data release, the District's suspension indicator for "All Students" is in the green category, with a rate of 1.5%. Our Expulsion rate is .0002% (1 student out of 3500+)	For the Fall 2024 California School Dashboard data release, the District's suspension indicator for "All Students" is in the "Yellow" category, with a rate of 1.6% which is an increase of 0.1%. Our Expulsion rate is .0002% (1 student out of 3500+)		The District's suspension indicator for "All Students" will remain in the green or blue category.	Compared to the baseline, the current Suspension rate increased slightly by 0.1%, shifting from 1.5% (Green) to 1.6% (Yellow) on the California School Dashboard.
2.6	Rescue District Services Staff Survey	The District Services Survey given in 2024 provided departments with a score from 1-5.	The District Services Survey given in 2024-25 provided departments with a		Staff perceptions will continue to improve as measured by the Rescue District	Compared to the baseline, the 2024–25 District Services Staff Survey shows

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Here are the baseline results: Superintendent = 4.61 Facilities = 4.34 Food Services = 4.15 IT = 4.70 Transportation = 4.29 Business = 4.41 HR = 4.48 MTSS = 4.11 DTL = 4.59 SPED = 3.66	score from 1-5. Here are the baseline results: Superintendent = 4.67 Facilities = 4.13 Food Services = 4.37 IT = 4.64 Transportation = 4.31 Business = 4.47 HR = 4.43 MTSS = 4.00 DTL = 4.60 SPED = 3.99		Services Staff Survey	improvements in Food Services (+0.22), Business (+0.06), and SPED (+0.33), with slight declines in Facilities (-0.21), IT (-0.06), HR (-0.05), and MTSS (-0.11). Most departments remained stable or improved, with SPED showing the most notable growth.
2.7	Dropout rate	Rescue USD reported zero (0) dropouts for the 2023-2024 school year.	Rescue USD reported zero (0) dropouts for the 2024-2025 school year.		Continue to have a 0% dropout rate.	There is no change from the baseline—Rescue USD maintained a 0% dropout rate for both the 2023–2024 and 2024–2025 school years.
2.8	Facilities Inspection Tool	The 2023-2024 Facilities Inspection Tool (FIT) indicates the following ratings for each school site: Green Valley = Good Jackson = Good Lake Forest = Good Lakeview = Good Rescue = Good MVMS = Good PGMS = Good	*Update: This metric has been moved from Goal 3 to Goal 2 as the RUSD Board feels it better supports Goal 2. The 2024-2025 Facilities Inspection Tool (FIT) indicates the		Ratings for each school site, as measured by the Facilities Inspection Tool, will improve so that all are rated "Good."	Ratings for each school site, as measured by the Facilities Inspection Tool, are continuing to rate "Good."

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			following ratings for each school site: Green Valley = Good Jackson = Good Lake Forest = Good Lakeview = Good Rescue = Good MVMS = Good PGMS = Good			

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.

Implementation of planned actions aligned closely with expectations, with strong outcomes in communication, collaboration, and supportive leadership. Staff reported a positive, student-centered culture across the district. However, challenges emerged in managing student behavior, supporting special education and interventions, maintaining facilities, and addressing staffing and compensation concerns. While no major deviations from planned actions occurred, these insights highlight areas for focused improvement moving forward. Facilities are well maintained and provide a safe learning environment for students, staff, and the community.

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 budgeted and estimated actual expenditures for goal 2 except for action 3. The difference for that goal and action is a reduction in anticipated costs for Non-Public School placements.

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

Actions to date have been effective in promoting continuous improvement in student attendance and fostering strong feelings of safety and connection, as reflected in both student and parent feedback. While no actions are deemed ineffective, continued focus is needed on enhancing social-emotional supports, staffing, special education and intervention services, and leadership support to sustain and build on these gains.

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.

The Facilities Inspection Tool was added as a metric to Goal 2 as it is a big part of ensuring that students, staff, and the community have a safe learning environment. The district will strengthen implementation by continuing its focus on MTSS, enhancing PBIS supports, and providing training in Universal Design for Learning (UDL) for school leaders and teachers. Site leaders will also review the feedback on the Employee Experience Survey with their staff and determine actions to address areas of focus.

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	Social Emotional Learning	The District will support Social Emotional Learning (SEL) including anti-bullying, character education, PBIS, Trauma Informed Practice, and restorative justice programs at each school site. Some of these expenditures are reflected in professional development activities in Goal 1 Action 1. In 2025-2026 the district is continuing to support the Coordinator Of Multi-Tiered Systems of Support and Special Programs position that support the work called out in Goal 2.1. The District is also adding two PBIS Facilitators to help support social emotional learning of students.	$94,348.00	No
2.2	Safe School Personnel	The district commits to allocate specific funding to support the presence of essential safe school personnel, recognizing the critical role they play in ensuring safe learning environments that cater to the comprehensive social-emotional needs of all students. These positions include counselors, three PBIS Facilitators and extra 1.0 FTE Counselor at Green Valley Elementary, yard duty supervisors, nurses, health aides, psychologists. The expenditures for counselors and the PBIS Facilitators are reflected in Goal 1 Action 4.	$2,717,080.00	No
2.3	Safe School (Materials and Supplies)	The District will provide the materials, supplies, and services for nurses, health aides, psychologists, and yard supervisors to ensure safe school environments. Safety trainings and safety equipment will be maintained and provided.	$192,132.00	No

Action #	Title	Description	Total Funds	Contributing
2.4	Chronic Absenteeism	The District will provide the materials, supplies, and services to support students and families with irregular attendance. Specifically: The cost of our Action in 2.4 is captured in our salaries as we repurposed a counselor to focus 100%on the following work: Continued implementation of strategies to engage students and families more effectively, aiming to reduce absenteeism and promote regular attendance. Review student attendance at the District level and identify students at risk of being classified as Chronically Absent and communicate with families including meeting to determine the nature of the absences and providing support depending on the individual circumstances of the student/family. District Attendance Review Team (DART) to continue to implement and enforce attendance procedures handbook that includes: attendance expectations and resources to educate and assist families in improving student attendance. Hold Tier 2 meetings at all schools to discuss students including those who are in our English Learner and Hispanic student groups who may have irregular attendance. Expenditures are included in Goal 2 Action 1		No

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	The District will provide technical infrastructure and systems of support that allow excellent education and effective learning environments to flourish.	Maintenance of Progress Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 5: Pupil Engagement (Engagement)

An explanation of why the LEA has developed this goal.

Facility needs rank as a priority on administrations of the Districts Parent LCAP Survey. Among the highest rated areas of concerns were safe and clean facilities. Feedback from student listening circles showed appreciation for the safe and clean facilities and encouraged the district to continue to focus on this.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Student Listening Circle Feedback	The Student Listening Circle data affirms that students feel school facilities are clean, well maintained, and safe. Students provided feedback on adding more playground equipment and sites have done that. Additionally our students commented on the food in our cafeterias and our Nutritional Services team spent considerable time this	Student feedback from the Listening Circles confirms that school facilities continue to be viewed as clean, well-maintained, and safe. Students expressed a desire for more playground equipment, which has since been addressed at school sites. They also shared input		Student attitudes and perceptions regarding infrastructure and district support programs (i.e. food service and transportation) will continue to improve, as measured by the annual surveys.	There is no significant change from the baseline—students continue to view school facilities positively, and their feedback on playground equipment and cafeteria food has been addressed or is in progress, reflecting ongoing responsiveness to student input.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		past year exploring options that better meet student interests while complying with state and federal laws. You can see specific details and data in the Engaging Educational Partner section of the LCAP.	on cafeteria food, prompting the Nutritional Services team to explore and implement options that better align with student preferences while remaining compliant with state and federal guidelines. Further details and data can be found in the Engaging Educational Partners section of the LCAP.			
3.2	Rescue USD Parent LCAP Survey Results	2023-24 Rescue USD Parent LCAP Survey Teachers provide quality instruction - 89.7% Safe place for child - 91.1% Adults who care about students - 92.1% Students feel connected to their school - 91.9% Well maintained facilities - 93.9% Schools communicate in a timely manner - 93.3%	2024-25 Rescue USD Parent LCAP Survey Teachers provide quality instruction - 90.7% Safe place for child - 92% Adults who care about students - 94.1% Students feel connected to their school - 90.6% Well maintained facilities - 94.2%		Parent perceptions will continue to improve as measured by the Rescue USD Parent LCAP Survey.	Compared to the baseline, the 2024–25 Parent LCAP Survey shows slight increases in ratings for instruction, safety, caring adults, and facilities, while small decreases were noted in student connectedness (-1.3%) and communication (-

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		You can see specific details and data in the Engaging Educational Partner section of the LCAP.	Schools communicate in a timely manner - 90.9% You can see specific details and data in the Engaging Educational Partner section of the LCAP.			2.4%). Overall, parent satisfaction remains high.
3.3	Ridership Report from Transportation	For the 2023-2024 School Year, 937 students were signed up to ride district school buses. This represents a decrease in ridership from the 2022-2023 school year.	For the 2024-2025 School Year, 795 students were signed up to ride district The Transportation Department also sold 142 of "ticket books" allowing students that do not ride normally to ride when needed. This represents a decrease in ridership from the 2023-2024 school year.		Ridership on school district buses will continue to provide quality transportation programs where the ridership will be maintained if not increased.	Compared to the baseline, the 2024–25 Ridership Report shows a decrease of 142 students riding district buses, continuing the downward trend in ridership noted in previous years.
3.4	HelpDesk Response Rate	From July 1, 2023 through June 1, 2024, 2389 technology help tickets were opened, and 2367, or 99%, have been closed. The average completion	From July 1, 2024 through May 20, 2025, 2657 IT support tickets were created and 2649 of those tickets were		HelpDesk tickets will be resolved in a timely manner (ideally 5 days or less).	Compared to the baseline, the 2024–25 HelpDesk data shows a faster response and resolution, with the average

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		time for each ticket was 5.5 days. It would normally be less, but some long term projects were input as tickets. The average time taken to initiate the first response for each ticket was 1 day.	resolved. The average 1st response time to a submitted ticket was 21 hours. Of those 2649 resolved tickets, 47.9% were resolved with the 1st response. The average completion time for each ticket was around 2.5 days. Since the last LCAP midyear report, the average ticket resolution time had dropped from 5.3 days to 2.5 days. The data also includes tickets for long term projects that take longer to resolve.			resolution time improving from 5.5 to 2.5 days and nearly 48% of tickets resolved on first response, despite an increase in total tickets submitted.
3.5	Facilities Inspection Tool	The 2023-2024 Facilities Inspection Tool (FIT) indicates the following ratings for each school site: Green Valley = Good Jackson = Good Lake Forest = Good Lakeview = Good Rescue = Good MVMS = Good	*Update: This metric has been moved from Goal 3 to Goal 2 as the RUSD Board feels it better supports Goal 2. The 2024-2025 Facilities Inspection Tool		Ratings for each school site, as measured by the Facilities Inspection Tool, will improve so that all are rated "Good."	See Goal 2.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		PGMS = Good	(FIT) indicates the following ratings for each school site: Green Valley = Good Jackson = Good Lake Forest = Good Lakeview = Good Rescue = Good MVMS = Good PGMS = Good			

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.

Overall implementation aligned with planned actions. Facilities are well maintained, departments consistently provide high-quality service, and the IT and Transportation departments are highly responsive to site needs. The district remains committed to continuous improvement across all departments supporting infrastructure and systems of support.

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

The estimated actuals are higher than budgeted due to increase in facility repairs completed to ensure safe facilities.

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

All actions and goals to date have been effective and are ongoing. The district will continue to build on this success by maintaining a strong focus on service excellence for employees, students, and the community.

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.

No changes will be made to the planned goals, metrict, and target outcomes for the 2025-26 school year as they all are continuous with the exception of moving the Facilities Inspection Tool (FIT) metric from Goal 3 to Goal 2 as it better supports that goal. Two updates were made to the actions portion of Goal 2 that focus on developing and strengthening school/Community partnerships by providing resources and opportunities for school/community engagement.

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	Non-instructional Personnel	The District will provide non-instructional staff that supports educational services, inclusive of those not in Goals 1 or 2. This includes personnel from the information technology department, the transportation department, administration, management, district office staff, maintenance and operations staff, and site office staff.	$10,048,758.00	No
3.2	Materials and Supplies for Non-instructional operations	The District will provide the materials, supplies, and services for the information technology department, the transportation department, administration, management, district office staff, maintenance and operations staff, and site office staff to ensure that the District organization operates efficiently and to the benefit of all students and staff. This includes all other district expenditures (i.e. District utilities) not captured elsewhere in this plan.	$9,067,310.00	No
3.3	Partnerships with the Community	Develop and strengthen partnerships with local organizations, businesses, and community leaders to match resources, learning opportunities, and services in the community with the identified needs of students and families. Expenditures included in Goal 2 Action 1		

Action #	Title	Description	Total Funds	Contributing
3.4	School-Community Engagement	Provide clear communication channels, accessible resources, and meaningful engagement opportunities for Rescue Union students, families and community members to strengthen the school-community partnership. Expenditures included in Goal 2 Action 1		

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
$1,456,864	$0

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
3.848%	0.000%	$0.00	3.848%

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

Required Descriptions

LEA-wide and Schoolwide Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.4	**Action:** Unduplicated Pupil Supports **Need:** Increased Supports for EL, Foster Youth, and Low Income Students **Scope:** LEA-wide	District will provide additional academic supports for English language learners, socioeconomically disadvantaged students, foster youth, homeless students, Title I identified students, and immigrant students. Services may include interventions, software, aides, staffing, professional development , and materials needed to meet the needs of our unduplicated students. In 2025-2026 we will be continuing to support EL students with targeted ELD instruction. This is	EL Reclassification Numbers and EL CAASPP Data

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
		intended to increase the number of students we reclassify and enhance their performance on state assessments. By focusing on individualized learning plans that address specific language deficits and academic challenges, our English Language Development teacher can provide more effective instruction. This personalized approach helps students build essential language skills faster and more thoroughly, allowing them to meet reclassification criteria sooner. Additionally, targeted instruction ensures that EL students are better prepared for state assessments. With tailored strategies, students can improve their comprehension, writing, and critical thinking skills, which are crucial for success on standardized tests. Overall, this focused approach not only promotes academic achievement on state assessments, but also empowers EL students to participate and engage more effectively in their main classrooms.	

Limited Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness

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

The District has a long history of supporting the needs of low income, foster youth, homeless, and English learners in the District. The District established targeted programs that supported the needs of low income, foster youth, and English learners in the District. However, the programs also supported unduplicated pupils and others outside of this group. Those programs, and the research that supports the implementation of such programs, were noted above.

Additionally, funding and improved services for targeted student groups are projected to increase. The District has been consistent in its programmatic support for low income pupils, foster youth, and English learners and will continue to display this support when developing budgets and programs. The District will meet the quantitative and qualitative requirements in accordance with the topics identified above. The District's Minimum Proportionality Percentage requires services for low income pupils, foster youth, and English learners to increase or show commensurate improvement based on this proportionality figure. The District will be maintaining programs for low income pupils, foster youth, and English learners pupils as identified in the goals and actions established in Section 2 of this document.

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.

This section does not apply to Rescue USD

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

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	37,859,153	1,456,864	3.848%	0.000%	3.848%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$31,012,487.00	$21,065,772.00	$322,101.00	$690,532.00	$53,090,892.00	$41,350,252.00	$11,740,640.00

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	Certificated Staff	All	No			All Schools	2025-26	$23,947,100.00	$0.00	$12,689,635.00	$11,257,465.00			$23,947,100.00	
1	1.2	Classified Staff	All	No			All Schools	2025-26	$2,855,598.00	$0.00	$928,506.00	$1,565,590.00		$361,502.00	$2,855,598.00	
1	1.3	Low Class Size	All Students in Grades K-3	No			All Schools	2025-26	$0.00	$0.00	$0.00				$0.00	
1	1.4	Unduplicated Pupil Supports	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2025-26	$1,702,216.00	$47,200.00	$1,543,851.00		$15,000.00	$190,565.00	$1,749,416.00	
1	1.5	Instructional resources	All	No			All Schools	2025-26	$0.00	$2,419,150.00	$194,792.00	$2,224,358.00			$2,419,150.00	
2	2.1	Social Emotional Learning	All	No			All Schools	2025-26	$79,500.00	$14,848.00				$94,348.00	$94,348.00	
2	2.2	Safe School Personnel	All	No			All Schools	2025-26	$2,717,080.00	$0.00	$1,249,409.00	$1,467,671.00			$2,717,080.00	
2	2.3	Safe School (Materials and Supplies)	All	No			All Schools	2025-26	$0.00	$192,132.00	$9,700.00	$182,432.00			$192,132.00	
2	2.4	Chronic Absenteeism	All	No			All Schools	2025-26								
3	3.1	Non-instructional Personnel	All	No			All Schools	2025-26	$10,048,758.00	$0.00	$9,034,696.00	$748,861.00	$265,201.00		$10,048,758.00	
3	3.2	Materials and Supplies for Non-instructional operations	All	No			All Schools	2025-26	$0.00	$9,067,310.00	$5,361,898.00	$3,619,395.00	$41,900.00	$44,117.00	$9,067,310.00	
3	3.3	Partnerships with the Community														

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
3	3.4	School-Community Engagement														

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
37,859,153	1,456,864	3.848%	0.000%	3.848%	$1,543,851.00	0.000%	4.078 %	**Total:**	$1,543,851.00
								LEA-wide Total:	$1,543,851.00
								Limited Total:	$0.00
								Schoolwide Total:	$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	**1.4**	Unduplicated Pupil Supports	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,543,851.00	

2024-25 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$53,002,892.96	$52,986,457.00

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**	Certificated Staff	No	$23,791,051.97	23,409,893
1	**1.2**	Classified Staff	No	$2,759,044.45	2,664,371
1	**1.3**	Low Class Size	No	$0.00	$0.00
1	**1.4**	Unduplicated Pupil Supports	Yes	$1,768,655.72	1,604,644
1	**1.5**	Instructional resources	No	$3,946,623.67	2,910,010
2	**2.1**	Social Emotional Learning	No	$86,891.43	97,326
2	**2.2**	Safe School Personnel	No	$2,579,258.34	2,628,321
2	**2.3**	Safe School (Materials and Supplies)	No	$882,892.96	233,733
2	**2.4**	Chronic Absenteeism	No	$145,174.45	146,640
3	**3.1**	Non-instructional Personnel	No	$9,695,243.31	9,691,794
3	**3.2**	Materials and Supplies for Non-instructional operations	No	$7,348,056.66	9,599,725

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)

2024-25 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
1,373,436	$1,423,566.34	$1,423,566.00	$0.34	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	**1.4**	Unduplicated Pupil Supports	Yes	$1,423,566.34	1,423,566		

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)
36,872,466	1,373,436	0	3.725%	$1,423,566.00	0.000%	3.861%	$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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