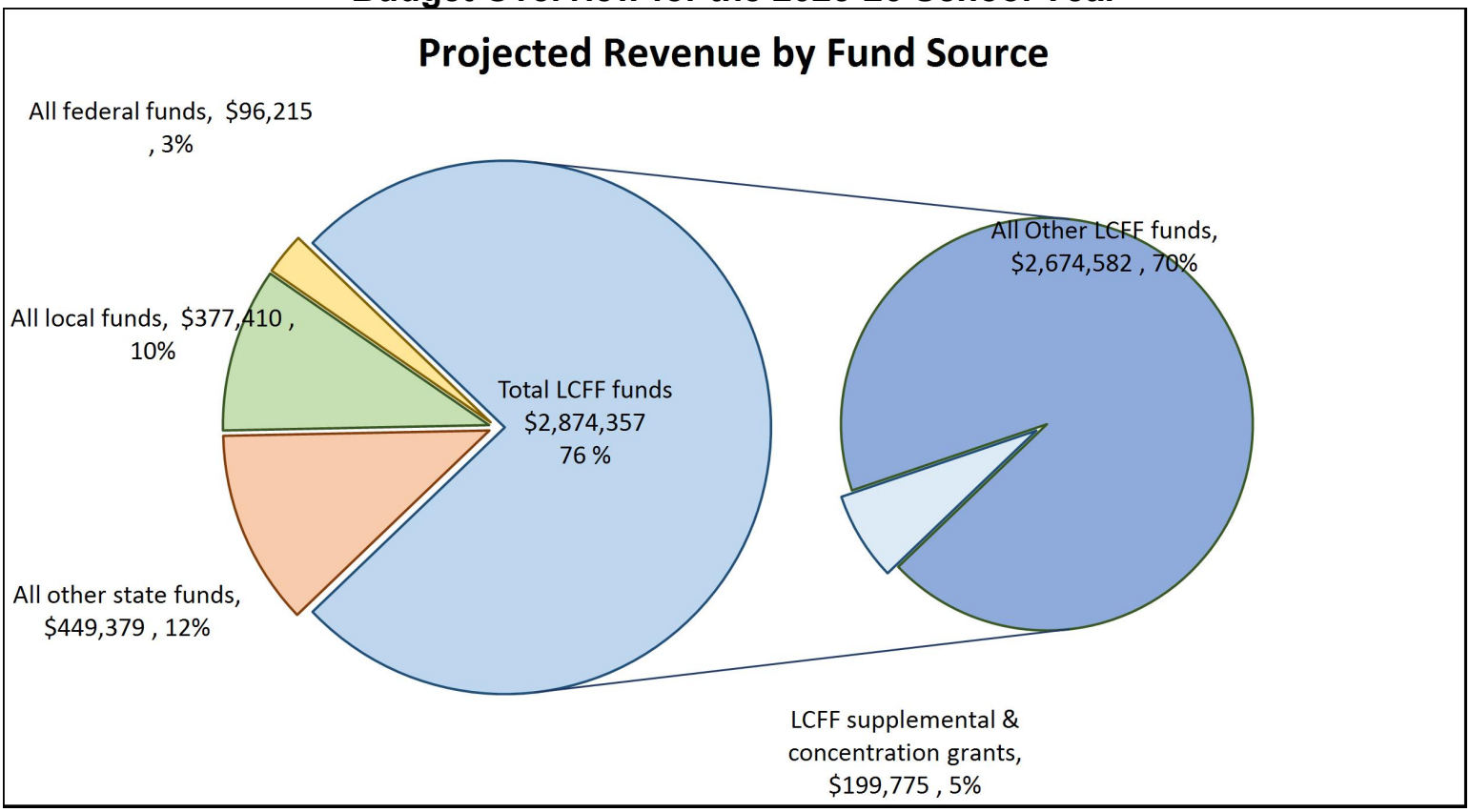
# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Roberts Ferry Elementary School
CDS Code: 50-71233
School Year: 2025-26
LEA contact information:
Bob Loretelli
Principal

209-874-2331

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

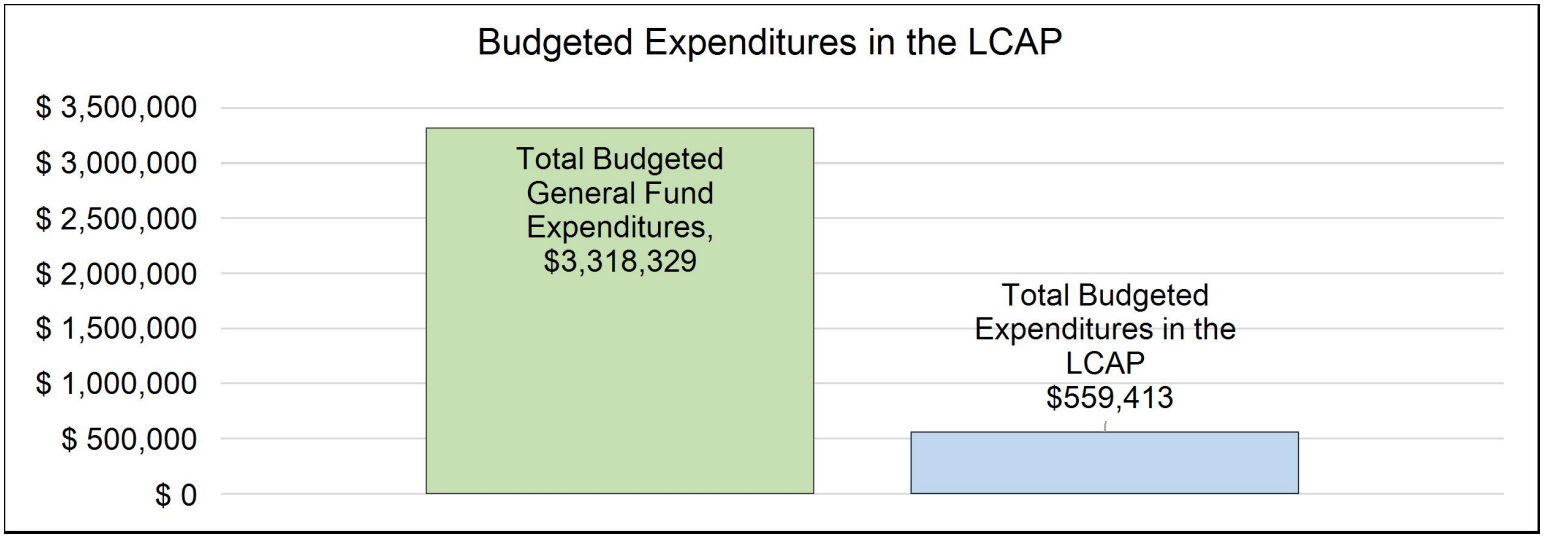



This chart shows the total general purpose revenue Roberts Ferry Elementary School expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Roberts Ferry Elementary School is $3,797,361, of which $2,874,357 is Local Control Funding Formula (LCFF), $449,379 is other state funds, $377,410 is local funds, and $96,215 is federal funds. Of the $2,874,357 in LCFF Funds, $199,775 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 Roberts Ferry Elementary School plans to spend for 2025-26. It shows how much of the total is tied to planned actions and services in the LCAP.

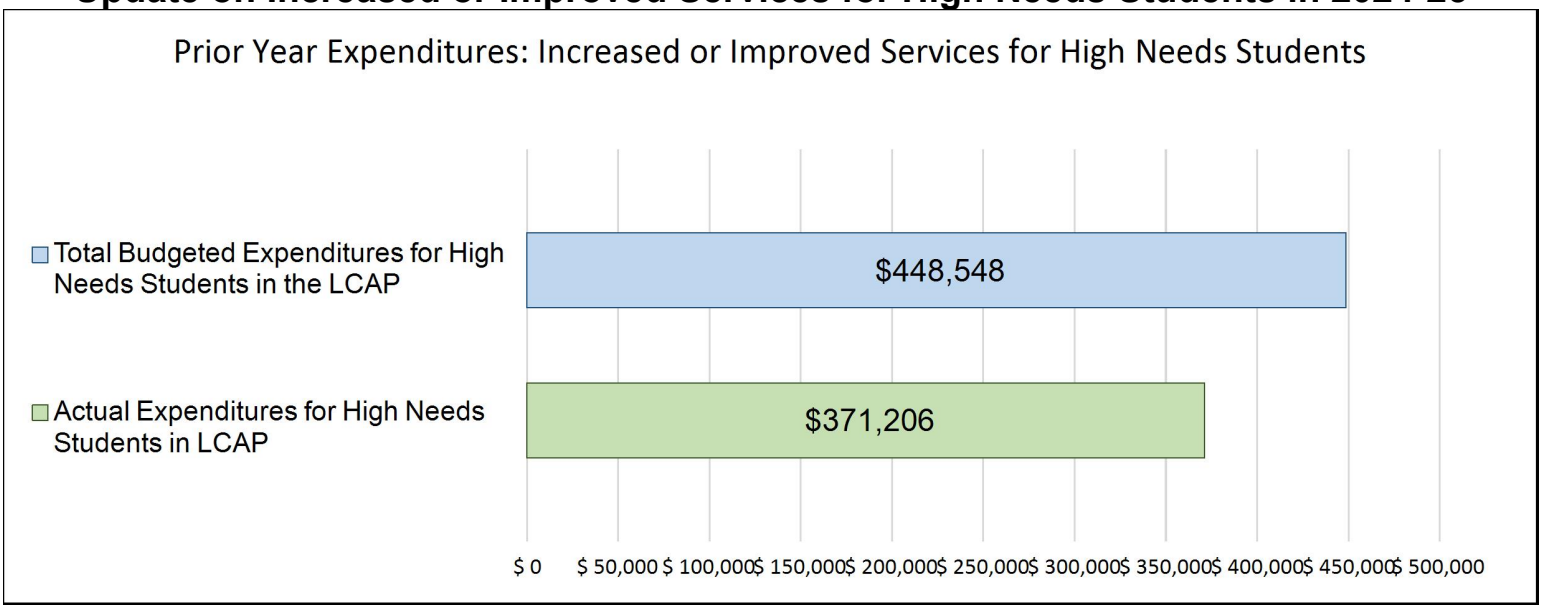
The text description of the above chart is as follows: Roberts Ferry Elementary School plans to spend $3,318,329 for the 2025-26 school year. Of that amount, $559,413 is tied to actions/services in the LCAP and $2,758,916 is not included in the LCAP. The budgeted expenditures that are not included in 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, Roberts Ferry Elementary School is projecting it will receive $199,775 based on the enrollment of foster youth, English learner, and low-income students. Roberts Ferry Elementary School must describe how it intends to increase or improve services for high needs students in the LCAP.  Roberts Ferry Elementary School plans to spend $424,413 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 Roberts Ferry Elementary School budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Roberts Ferry Elementary School 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, Roberts Ferry Elementary School's LCAP budgeted $448,548 for planned actions to increase or improve services for high needs students. Roberts Ferry Elementary School actually spent $371,206 for actions to increase or improve services for high needs students in 2024-25.

# Local Control and Accountability Plan

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

| Local Educational Agency (LEA) Name | Contact Name and Title | Email and Phone |
|---|---|---|
| Roberts Ferry Elementary School | Bob Loretelli<br>Principal | bloretelli@robertsferry.k12.ca.us<br>209-874-2331 |

# 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.

Roberts Ferry Elementary, established in 1919, serves Transitional Kindergarten through 8th grade with an enrollment of approximately 190 students. The school is led by a Superintendent/Principal and supported by an instructional staff of nine teachers, an Academic Interventionist, and four instructional aides, including one bilingual aide. Located in rural Stanislaus County, the school is situated on the banks of the Tuolumne River, eight miles from the nearest town, Waterford.

The campus currently features nine classrooms, a multipurpose room, a cafeteria, and an administrative office. The school recently began a major update to its facilities, including retrofitting the current multipurpose room and cafeteria to create additional student support and instructional spaces. Future steps will be include constructing a new gymnasium that will also include classroom space.

The mission of Roberts Ferry Union School District is to provide superior services in a comprehensive elementary school setting. The needs of all students are addressed through a variety of engaging and challenging strategies, methodologies, and styles, with the involvement of staff, students, parents, community members, and the board as educational partners. The ultimate goal is to develop competent, confident, and self-reliant lifelong learners.

All teachers at Roberts Ferry Elementary are highly qualified. The student body is 52.1% white (not Hispanic/Latino) and 38.5% Hispanic/Latino. Additionally, 16.7% of students are English Learners, predominantly Spanish speakers. Nearly half (47.4%) of the students are eligible for free or reduced-price meals. Upon graduation, most students continue their education at either Hughson High School or Waterford High School.

Approximately 60% of parents have attended college, with 25% holding a college degree. Parents play an active and vital role in the school community. The Stanislaus County Office of Education supports the district by providing financial, consulting, and special education services.

## Reflections: Annual Performance

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

Roberts Ferry District received the following statuses on the 2024 California Dashboard:

- Chronic Absenteeism:

Charter: Green (High) with a decline of 3.9%
Elementary: No Color 0%, maintaining at 0%

- Suspension Rate:

Charter: Blue (Very High) maintaining at 0%
Elementary: No Color 0%, maintaining at 0%

- English Language Arts:

Charter: Green (High) at 12 points above the standard, an increase of 12 points
Elementary: Not Applicable
The state of California is ranked Low at 13.2 points below the standard.

- Mathematics:

Charter: Green (High) at 12 points above the standard, a decline of 3.9 points
Elementary: Not Applicable
The state of California is ranked Low at 47.6 points below the standard.

- English Learner Progress: While there are not enough students to provide a status, 52% of our EL students are making progress toward English language proficiency, compared to the state average of 45.7%.

When evaluating growth from the prior year in terms of Decline, Maintain, or Increase, we observed improvement in student achievement in English Language Arts and Chronic Absenteeism and maintained a 0% Suspension Rate. The decline in Mathematics was minimal, considering our small population. This data is encouraging, particularly in the areas of our English Language Arts and Chronic Absenteeism.

We recognize the decrease in Mathematics, and while it is minimal when considering our population, we will monitor and address strategies to support students in this area throughout the LCAP.

Roberts Ferry is a single-school district; therefore, there are no multiple schools to compare performance levels within the LEA.

Due to the small size of our student population, some state indicators have limited or no student groups available for evaluation. While the following data points are available, they should be interpreted with caution given the statistical limitations. The lowest performing student group for each applicable local indicator is as follows:

English Language Arts (ELA): Socioeconomically Disadvantaged
Mathematics: Socioeconomically Disadvantaged
Chronic Absenteeism: English Learners
Suspension: Not Applicable – there were no suspensions reported

All Learning Recovery Emergency Block Grant (LREBG) funds have been fully committed and are scheduled to be expended by June 30, 2025.

- - -

Roberts Ferry District received the following statuses on the 2023 California Dashboard:

- Chronic Absenteeism: Orange (Low) with an increase of 2.9%
- Suspension Rate: Blue (Very Low), maintaining at 0%
- English Language Arts: Yellow (Medium) at 0 points below the standard, a decline of 4.3 points. The state of California is ranked Low at 13.6 points below the standard.
- Mathematics: Green (High) at 6 points below the standard, an increase of 30.8 points. The state of California is ranked Low at 49.1 points below the standard.
- English Learner Progress: While there are not enough students to provide a status, 52% of our EL students are making progress toward English language proficiency, compared to the state average of 48.7%.

When evaluating growth from the prior year in terms of Decline, Maintain, or Increase, we observed significant improvement in student achievement in Mathematics and maintained a 0% Suspension Rate. The decline in English Language Arts was minimal, considering our small population. This data is encouraging, particularly in the areas of our Suspension Rate and Mathematics. Significant effort has been dedicated to Mathematics over the past 3-5 years, including the introduction of a new curriculum and professional development provided by the Stanislaus County Office of Education. We recognize the increase in Chronic Absenteeism and will address strategies to support students in this area throughout the LCAP.

# Reflections: Technical Assistance

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

Roberts Ferry School District is ineligible for Technical 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.

Roberts Ferry School District has no schools eligible for Comprehensive Support & 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.

Roberts Ferry School District has no schools eligible for Comprehensive Support & Improvement.

### *Monitoring and Evaluating Effectiveness*

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

Roberts Ferry School District has no schools eligible for Comprehensive Support & 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 |
|---|---|
| Principal/Admistrator | As Roberts Ferry School District has only one administrator who serves as both the Principal and Superintendent, input is provided during all other Educational Partner meetings. |
| Teachers & Other School Personnel | Our school has structured the calendar to include minimum days every Friday, allowing us to hold staff meetings 1-2 times per month. During these meetings, we review student data both collectively and in specific student groups as the data becomes available. This data includes CAASPP scores, the California Dashboard, STAR assessments, and other curriculum-based assessments. These meetings provide an opportunity for staff to give input on student needs.<br><br>Additionally, we engage in frequent grade-level professional conversations, either through scheduled Friday meetings or a classroom release model. During these sessions, teacher cohorts review student data and identify additional needs or trends. Through these discussions, staff provides feedback on the effectiveness of current programs, suggesting modifications and determining which programs should be continued.<br><br>Additional input meetings were held throughout the Spring at the Board prepared to undergo a Superintendent search for the 2025-26 Schoo Year. Staff shared their observed strengths and room for growth which not only guided the selection process, but will also guide the work of the upcoming school year. |

| Educational Partner(s) | Process for Engagement |
|---|---|
| | |
| Students | Our Student Council comprises representatives from each upper-grade classroom. In their monthly meetings with their Teacher Advisor, they provide input to the Principal/Superintendent on which activities and programs they find engaging and which they do not. |
| Parents | Parent engagement and input are facilitated through various public meetings, including monthly Board Meetings and School Site Council/Parent's Club Meetings. Our Parent Advisory Group includes representatives of English Learners and Students with Disabilities. During these meetings, parents are informed about student successes and needs and are encouraged to provide feedback on programs they find successful and those requiring improvement. Additionally, due to our school's size, we frequently meet with parents individually or in small groups to gather specific input, helping us better develop our programs. |
| SELPA | Ongoing conversations between our Local SELPA and Principal/Superintendent focus on analyzing the achievement of our students with disabilities. Insights and suggestions from these discussions are shared with our other educational partners and were considered in the development of this LCAP. |
| Local Bargaining Unit | Roberts Ferry School does not have a Local Bargaining Unit. |

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

Goal 1 has been updated from our previous LCAP to continue the supports that led to student achievement gains in Mathematics and to further enhance growth in both Mathematics and English Language Arts. Specifically, we have adjusted our Tier I and Tier II & III Reading Interventions to be more inclusive of all content areas by modifying them to Academic Interventions Tier I and Tier II & III. This change allows us to address all student needs identified through academic data analysis.

Goal 2 will also continue, with enhancements based on discussions with staff members and parent feedback regarding the social and emotional needs of our students, and a focus on attendance as highlighted by our data analysis.

The 2025 review confirms that the two established goals have proven to be comprehensive in addressing the diverse needs of our student population. These goals continue to provide a strong framework for supporting both the academic and social-emotional development of students, while also ensuring alignment with the needs of our staff. Through ongoing data analysis and responsive intervention strategies, we remain committed to fostering growth and success for all learners.

The original outline of goals and actions was approved by our educational partners, who agreed that no additional items or modifications were needed. The plan was approved and accepted in its original format.

# Goals and Actions

## Goal

| Goal # | Description | Type of Goal |
|---|---|---|
| 1 | Increase students' academic achievement through highly qualified and trained staff, high quality course offerings, and research based instructional strategies and materials. | Broad Goal |

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

This goal was developed to meet the requirements of the Williams Act and to monitor student academic success with a goal of increasing achievement as demonstrated on the ELA & Math SBAC, and CAST. This goal will address staff, course offerings, and instructional materials, resources, and supports.

## Measuring and Reporting Results

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| 1.1 | Percentage of appropriately assigned and fully credentialed teachers. | 100% of credentialed teachers are appropriately assigned and fully credentialed in the 2023-24 School Year. | 100% of credentialed teachers were appropriately assigned and fully credentialed in the 2024-25 School Year. | | 100% of credentialed teachers are appropriately assigned and fully credentialed. | There was no difference between the baseline and the Year 1 outcome for this metric, as both achieved 100%. |
| 1.2 | Percentage of students with access to a broad course of study includes ELA/ELD, Math, Science, Social Studies, | 100% of students have access to a broad course of studyincludes ELA/ELD, Math, Science, Social Studies, Physical Education, and | 100% of students had access to a broad course of studyincludes ELA/ELD, Math, Science, Social | | 100% of students have access to a broad course of studyincludes ELA/ELD, Math, Science, Social | There was no difference between the baseline and the Year 1 outcome for this |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | Physical Education, and Fine Art. | Fine Arts in the 2023-24 School Year. | Studies, Physical Education, and Fine Arts in the 2024-25 School Year. | | Studies, Physical Education, and Fine Art. | metric, as both achieved 100%. |
| 1.3 | Percentage of students with access to standards aligned curriculum. | 100% of students with access to a standards aligned curriculum in the 2023-24 School Year. | 100% of students had access to a standards aligned curriculum in the 2024-25 School Year. | | 100% of students with access to a standards aligned curriculum. | There was no difference between the baseline and the Year 1 outcome for this metric, as both achieved 100%. |
| 1.4 | Performance Indicator in the areas of Language Arts and Math on the California Dashboard. | As reported on the 2023 California Dashboard:<br><br>English Language Arts Color Indicator of Yellow, indicating 0 Points Above Standard.<br><br>Math Color Indicator of Green, indicating -6 Points Below Standard. | As reported on the 2024 California Dashboard:<br><br>English Language Arts Color Indicator of Green, indicating 12 Points Above Standard.<br><br>Math Color Indicator of Green, indicating 12 Points Above Standard. | | Performance Indicator in the areas of Language Arts and Math on the California Dashboard will be Green or Blue. | We demonstrated measurable progress in Metric 1.4 by improving in English Language Arts (ELA) from Yellow (0 DFS) to Green (12 Points Above Standard), resulting in a +12 DFS gain. In Mathematics, we maintained Green status with a significant improvement from -6 to 12 Points Above Standard, reflecting a +18 DFS gain. These results indicate that we are on track to meet our goal of achieving |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | | | | | Green or Blue in both subject areas. |
| 1.5 | Percent of students meeting or exceeding standard on the CAST. | 40% of student population met or exceeded the standards on the 2023 CAST. | 38.3% of student population met or exceeded the standards on the 2024 CAST. | | Percent of students meeting or exceeding standard on the CAST = 46% or higher. | In Science, we experienced a slight decline from 40 to 38.3 (-1.7 points). Given our small population size, this minimal change is not considered statistically significant and does not indicate a meaningful shift in performance. |
| 1.6 | Percentage of English Learners and students with disabilities who receive core instruction. | 100% of English Learners and students with disabilities receive core instruction in the 2023-24 School Year. | 100% of English Learners and students with disabilities received core instruction in the 2024-25 School Year. | | 100% of English Learners and students with disabilities receive core instruction. | There was no difference between the baseline and the Year 1 outcome for this metric, as both achieved 100%. |
| 1.7 | Percentage of English Learner Progress as reported on the California Dashboard. | 52% of English Learners making progress as reported on the 2023 California Dashboard. | 52% of English Learners made progress as reported on the 2024 California Dashboard. | | 58% or more of English Learners making progress as reported on the 2023 California Dashboard. | There was no difference between the baseline and the Year 1 outcome for this metric, as both achieved 52%. |
| 1.8 | Percentage of Reclassified Fluent English Proficient. | 8.3% of English Learners were reclassified in the 2023-24 school year. | 18.9% of English Learners were reclassified in the 2024-25 school year. | | Maintain (8%) or improve the percentage of English Learners reclassified. | In the area of English Learner reclassification, we saw a significant improvement, |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | | | | | increasing from 8.3% to 18.9% (10.6%). This growth reflects our continued efforts to support English Learners in reaching proficiency. |
| 1.9 | Percentage of teachers who receive training in CCSS-aligned curriculum and effective instructional strategies. | 100% of teachers will receive training in CCSS-aligned curriculum and effective instructional strategies in the 2023-24 School Year. | 100% of teachers are receiving training in CCSS-aligned curriculum and effective instructional strategies in the 2024-25 School Year. | | 100% of teachers will receive training in CCSS-aligned curriculum and effective instructional strategies. | There was no difference between the baseline and the Year 1 outcome for this metric, as both achieved 100%. |
| 1.10 | Achievement gap between general population and At Risk Students will decrease as increases in achievement occur. | As reported on the 2023 Dashboard:<br>English Learners<br>-44.8 Points Below in ELA<br>-47 Points Below in Math<br><br>Socio Economically Disadvantaged<br>-34 Points Below in ELA<br>-41 Points Below in Math<br><br>Students with Disabilities<br>-128.8 Points Below in ELA | As reported on the 2024 Dashboard:<br><br>English Learners<br>• 31.4 Points Below in ELA<br>• 53.2 Points Below in Math<br><br>Socio Economically Disadvantaged<br>• 31.8 Points | | Achievement gap between general population and At Risk Students:<br><br>English Learners: 35 point difference or less<br><br>Socio Economically Disadvantaged: 35 point difference or less<br><br>Students with Disabilities: 125 point difference of less | Performance among student groups showed mixed progress.<br><br>English Learners improved in English Language Arts (ELA), moving from 44.8 to 31.4 points below standard (+13.4 points), but declined in Mathematics from 47 to 53.2 points below (–6.2 points). |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | -149.8Points Below in Math | Below in ELA<br>• 52.7 Points Below in Math<br><br>Students with Disabilities<br>• 151.4 Points Below in ELA<br>• 146.6 Points Below in Math | | | Socioeconomically Disadvantaged students also made gains in ELA, improving from 34 to 31.8 points below (+2.2 points), while experiencing a decline in Math from 41 to 52.7 points below (–11.7 points).<br><br>Students with Disabilities showed a decline in ELA, moving from 128.8 to 151.4 points below standard (–22.6 points), but improved in Math from 149.8 to 146.6 points below (+3.2 points).<br><br>These trends highlight areas of progress and ongoing need for targeted support. |

# 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.

There were no substantive differences between the planned and actual implementation of actions during this LCAP cycle, nor were there any significant challenges encountered. Notably, the District is making progress across all nearly all metrics, indicating that the current model of implementation is effective. This progress suggests that our strategies are well-aligned with student needs and are supporting positive outcomes across content areas and student groups.

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

Action 1.1: Staff Development
This action was fully implemented. While $25,000 was budgeted, actual expenditures totaled $20,000. The variance is due to the District's deliberate use of more restrictive funding sources, such as ELO-P and LREBG, which were utilized first to meet professional development needs. This approach allowed the District to preserve general fund resources while still providing high-quality staff development opportunities.

Action 1.2: Student Achievement & Development
This action was fully implemented. Although the budgeted amount was $25,000, actual expenditures reached $35,891. This overage reflects the District's proactive response to increased student needs, including the expansion of intervention supports and the implementation of an 80% Transitional Kindergarten (TK) classroom driven by enrollment growth in the 2024–25 school year. The additional investment ensured that all students received necessary academic and developmental support.

Action 1.3: Core Curriculum
This action was fully implemented. Budgeted at $50,000, expenditures totaled $43,349. The difference is again attributed to the District's strategic use of targeted funding sources, such as LREBG, to fulfill curricular needs while maintaining efficiency in general fund usage.

Action 1.7: Academic Intervention – Tier II & III
This action was fully implemented. Of the $200,000 budgeted, $172,369 has been expended to date. The majority of this budget comprises staffing costs, and additional expenditures are expected to be recorded at year-end. The current spending reflects the District's commitment to providing robust intervention supports while managing staffing transitions and resource allocations responsibly.

Action 1.8: English Learner Development
This action was fully implemented. With $51,548 budgeted, $32,622 was expended. The reduced expenditure is due to the prioritization of more restrictive funding sources, such as LREBG, which were used first to support English Learner programming. This allowed the District to maintain high-quality services for English Learners while optimizing funding streams.

In all cases, services were delivered as planned, and the observed variances demonstrate prudent financial management and flexibility in meeting student needs through the strategic use of available resources.

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

Effective Actions
Action 1.1 – Staff Development
Status: Effective
Evidence: 100% of teachers were fully credentialed and appropriately assigned for two consecutive years. Additionally, the English Learner reclassification rate improved significantly from 8.3% to 18.9%.
Relevant Metrics: Teacher Assignments (1.1), RFEP Students (1.8)

Action 1.3 – Core Curriculum
Status: Effective
Evidence: ELA achievement improved from Yellow (0 DFS) to Green (12 DFS), and Math performance improved within Green status from –6 to +12 DFS.
Relevant Metrics: ELA/Math Achievement (1.4), SWD Achievement Gap (1.10)

Action 1.4 – Supplemental Curriculum
Status: Effective
Evidence: 100% of students had access to a broad and standards-aligned curriculum. Core instructional access for ELs and SWDs was maintained. Academic performance improved in ELA and Math; reclassification rates nearly doubled.
Relevant Metrics: Broad Course Access (1.2), Standards-Aligned Curriculum (1.3), ELA/Math Achievement (1.4), EL/SWD Core Instruction (1.6), EL Progress (1.7), SWD Achievement Gap (1.10)

Action 1.5 – Student Data Analysis
Status: Effective
Evidence: Assessment-driven instruction and regular data reviews improved CAST outcomes and maintained Green Dashboard performance.
Relevant Metrics: ELA/Math Achievement (1.4), SWD Gap (1.10), EL Progress (1.7)

Action 1.7 – Academic Interventions (Tier II & III)
Status: Effective
Evidence: Intervention systems targeted needs effectively, as reflected by Dashboard status and CAST improvement beyond target (66.7% vs. 58%).
Relevant Metrics: ELA/Math Achievement (1.4), EL Progress (1.7)

Action 1.8 – English Learner Development
Status: Effective

Evidence: The EL reclassification rate increased by 10.6 percentage points. Core instructional access for ELs was sustained, and student progress remained consistent.
Relevant Metrics: CAST Achievement (1.5), EL/SWD Core Instruction (1.6), SWD Achievement Gap (1.10), RFEP Students (1.8)

Emerging Effectiveness
Action 1.2 – Student Achievement & Development
Status: Near Effective
Evidence: Notable academic gains were achieved in ELA and Math overall. However, achievement gap analysis showed mixed results across subgroups. ELs and SEDs improved in ELA but declined in Math.
Relevant Metrics: ELA/Math Achievement (1.4), EL/SWD Core Instruction (1.6), EL Progress (1.7), SWD Achievement Gap (1.10)

Action 1.6 – Academic Interventions (Tier I)
Status: Near Effective
Evidence: Access to core instruction remained at 100%. EL progress was steady at 52%, though below the 58% target. Gaps narrowed in ELA but widened in Math for ELs and SEDs.
Relevant Metrics: ELA/Math Achievement (1.4), EL/SWD Core Instruction (1.6), EL Progress (1.7)

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 are being made to the planned goal, metrics, target outcomes, or actions for the upcoming 2025–26 LCAP. Reflections on prior practice indicate that the current plan is effectively supporting progress toward the goal.

**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** | Staff Development | Maintain highly qualified staff through access and promotion of research based professional development opportunities aligned with student academic achievement in all content areas:<br>• Provide and monitor teacher and support staff participation in ongoing professional development.<br>• Ensure qualified teacher participation in an approved Induction Support Program.<br>• Provide training in supporting English Language Development. | $25,000.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| | | • Monitor and certify teacher assignment in CBEDs reporting. | | |
| **1.2** | Student Achievement & Development | Increase student achievement and development through enhanced in-class strategies:<br>• Maintain stand-alone grade levels and support low student-to-teacher ratios to regularly embed in-class interventions for students of need.<br>• Provide access to classroom and/or school libraries which have various ability-level books to meet the needs of all students. | $25,000.00 | Yes |
| **1.3** | Core Curriculum | Assure that all students have access to the entire curriculum and instruction in all subject areas through a variety of strategies inclusive of:<br>• Conduct annual review to verify sufficient quantity of State Standards compliant instructional materials.<br>• Purchase instructional materials and resources aligned to State Standards.<br>• Provide sufficient quantities of State Standard-aligned instructional materials.<br>• Conduct annual review to verify sufficient quantity of State Standard-compliant instructional materials.<br>• Maintain & update curriculum adoptions in alighnment with CDE approved adoption cycles. | $50,000.00 | No |
| **1.4** | Supplemental Curriculum | Enhance student learning by incorporating hand-on and interactive learning opportunities which actively engage students in the CCSS. Targeted strategies include, but are not limited to:<br>• Embedded Technology use throughout the various content areas.<br>• Supplemental Instructional Materials and Curriculums aligned with grade level State Standards.<br>• Experiential Learning Opportunities aligned with State Standards (ie. field trips, workshops, presentations) | $25,000.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| | | | | |
| **1.5** | Student Data Analysis | Evaluate student progress and achievement through multiple forms of assessment to provide targeted instruction and support:<br>• Administer benchmark assessments; analyze results to inform instruction and services.<br>• Analyze SBAC and CAST results; modify general and intervention instructional practices and programming based on analysis.<br>• Evaluate discrepancies within populations to provide targeted support (ie. Data Collaborative Meetings).<br>• Monitor implementation of assessments, instructional practices and targeted instruction (ie. Walk-Throughs). | $10,000.00 | Yes |
| **1.6** | Academic Interventions - Tier I | Supplement Tier I instruction through various research based strategies and programming aligned with the State Standards inclusive of:<br>• Provide computer based supports which offer individualized student programming through embedded assessments.<br>• Purchase instructional materials and resources. | $25,000.00 | Yes |
| **1.7** | Academic Intervention - Tier II & III | Enhance academic achievement by implementing Tier II & III Student Interventions and Programs aligned with the State Standards by incorporating strategies such as:<br>• Provide Software & Instructional Materials for Instruction.<br>• Provide and train Intervention Staff to implement tiered and/or explicit instruction.<br>• Provide extended services in and out of the regular school day through identifying student needs, appropriate programming and training staff on implementation.<br>• Enhance Specialized Education Instruction (Resource) through maintaining and/or increasing services. | $200,000.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
| --- | --- | --- | --- | --- |
| **1.8** | English Learner Development | Enhance academic achievement & language development of English Learners through strategic instructional strategies:<br>• Analyze English Language Proficiency Assessment of California (ELPAC) student scores to identify student needs.<br>• Embedded ELD instruction and strategies throughout all core curriculum and content areas.<br>• Provide Instructional Support Staff.<br>• Train staff in the purpose, understanding of, and administration of the ELPAC.<br>• Provide ELD Curriculum and/or Software and Web-Based Programs.<br>• Monitor Reclassified as Fluent English Proficient (RFEP) students, identify instructional needs and provide as necessary. | $52,413.00 | Yes |

# Goals and Actions

## Goal

| Goal # | Description | Type of Goal |
|---|---|---|
| 2 | Address students' emotional needs through implementation and enhancement of social emotional supports, student and parent engagement and overall school climate inclusive of facilities. | Broad Goal |

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 3: Parental Involvement (Engagement)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

The goal was developed to monitor student behavior and both parent and student engagement to help promote student social emotional wellbeing and thus student achievement as reported on the California Dashboard in the areas of Attendance, Suspension and Local Indicators. This goal will ensure a safe and positive learning environment for all students, staff and families.

## Measuring and Reporting Results

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| 2.1 | Complete monthly Facilities Inspection Checklists and make repairs as needed. | Facilities Inspection Checklists are completed monthly and repairs are made as needed in the 2023-24 School Year. | Facilities Inspection Checklists were completed monthly and repairs have been made as needed in the 2024-25 School Year. | | Monthly Facilities Inspection Checklists are completed. | There was no difference between the baseline and the Year 1 outcome for this metric, as both were completed monthly as required. |
| 2.2 | Number of Parent Survey Completion with focus on parents of SED, EL, and SWD students. | 9 Parent Surveys were returned in the 2023-24 School Year. | 10 Parent Surveys were returned in the 2023-24 School Year. | | Average Scale of Parents who agree that the School is | Parent feedback was gathered through surveys in both the 2023–24 |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | Average Scale of Parents who agree that the School is welcoming: 1-5<br><br>Average Scale of Parents who agree that the School Provides Meaningful Involvement: 1-5<br><br>Average Scale of Parents who feel the school is safe: 1-5 | Average Scale of Parents who agree that the School is welcoming: 4.9<br><br>Average Scale of Parents who agree that the School Provides Meaningful Involvement: 4.3<br><br>Average Scale of Parents who feel the school is safe: 4.8 | Average Scale of Parents who agree that the School is welcoming: 4.6<br><br>Average Scale of Parents who agree that the School Provides Meaningful Involvement: 4.3<br><br>Average Scale of Parents who feel the school is safe: 4.7 | | welcoming: 4.8 or higher<br><br>Average Scale of Parents who agree that the School Provides Meaningful Involvement: 4.5 or higher<br><br>Average Scale of Parents who feel the school is safe: 4.8 or higher | and 2024–25 school years. The average scale ratings showed the following year-over-year differences:<br><br>Parents who agree the school is welcoming: -0.3<br><br>Parents who agree the school provides meaningful involvement: no difference<br><br>Parents who feel the school is safe: -0.1 |
| 2.3 | Percentage of Student participating in Student Survey.<br><br>Average Scale of Students who feel safe at school.<br><br>Average Scale of Students who feel connected to school. | 100% of Students participated in the Student Survey during the 2023-24 school year (5th-8th).<br><br>Average Scale of Students who feel safe at school: 4.1<br><br>Average Scale of Students who feel connected to school: 4.1 | 100% of Students participated in the Student Survey during the 2023-24 school year (5th-8th).<br><br>Average Scale of Students who feel safe at school: 4.4<br><br>Average Scale of Students who feel | | Average Scale of Students who feel safe at school: 4.5 or higher<br><br>Average Scale of Students who feel connected to school: 4.5 or higher | In both the 2023–24 and 2024–25 school years, 100% of students in grades 5–8 participated in the Student Survey. The average scale ratings showed the following year-over-year differences: |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | | connected to school: 4.3 | | | Students who feel safe at school: +0.3<br><br>Students who feel connected to school: +0.2 |
| 2.4 | Percentage of Teachers participating in Staff Survey.<br><br>Average Scale of Staff who feel safe at school.<br><br>Average Scale of Staff who feel connected to school. | 100% of Teachers participated in the Staff Survey during the 2023-24 school year.<br><br>Average Scale of Teachers who feel safe at school: Baseline to be determined in 2024-25<br><br>Average Scale of Teachers who feel connected to school: Baseline to be determined in 2024-25 | 100% of Teachers participated in the Staff Survey during the 2024-25 school year.<br><br>Average Scale of Teachers who feel safe at school: 4.9<br><br>Average Scale of Teachers who feel connected to school: 4.3 | | Average Scale of Staff who feel safe at school: 4.5 or higher<br><br>Average Scale of Staff who feel connected to school: 4.5 or higher | For the Teacher Survey, no baseline data was available; therefore, this reporting cycle serves as the initial collection of feedback and will be used to establish a baseline for future comparisons. |
| 2.5 | Percentage of suspensions. | Elementary - 0% suspension for 2022-23 school year.<br><br>Charter - 1.4% suspension for 2022-23 school year. | Elementary - 0% suspension for 2023-24 school year.<br><br>Charter - 0% suspension for 2023-24 school year. | | Percentage of suspensions 1% or less | In the area of suspensions, the Elementary school maintained a rate of 0%, while the Charter school improved from 1.4% to 0% (–1.4). While this is a decline in suspension rate, it reflects positive |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | | | | | progress toward our goal of maintaining suspension rates at or below 1%. |
| 2.6 | Percentage of expulsion. | Elementary - 0% expulsions for 2022-23 school year.<br><br>Charter - 0% expulsions for 2022-23 school year. | Elementary - 0% expulsions for 2023-24 school year.<br><br>Charter - 0% expulsions for 2023-24 school year. | | Percentage of expulsion = 0% | In the area of expulsions, both the Elementary and Charter schools maintained a rate of 0%, successfully meeting our goal of zero expulsions. |
| 2.7 | Percentage of Middle School Drop Out. | 0% Middle School Drop-Out rate for 2022-23 | 0% Middle School Drop-Out rate for 2023-24 Schol Year. | | Percentage of Middle School Drop Out = 0% | The Middle School dropout rate remained at 0%, aligning with our goal of ensuring all students stay engaged and enrolled. |
| 2.8 | Percentage of chronic absenteeism. | 11% Chronic Absenteeism for 2022-23 school year with a California Dashboard color or Orange.. | 7% Chronic Absenteeism for 2023-24 school year with a California Dashboard color or Green. | | Percentage of chronic absenteeism = 5% or less | Chronic absenteeism decreased from 11% to 7% (-4%), demonstrating meaningful progress toward our goal of reducing it to 5%. |
| 2.9 | Percentage of average daily attendance. | ELEMENTARY<br>89% Daily Attendance Rate for 2022-23 school year. | ELEMENTARY<br>87.5% Daily Attendance Rate | | Percentage of average daily attendance = 96% | -1.5 |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | CHARTER<br>97% Daily Attendance Rate for 2022-23 school year. | for 2023-24 school year. | | | |
| 2.10 | Percentage of students participating in the Physical Fitness Test (PFT) in grades 5 & 8. | 100% of students participated in the Physical Fitness Test (PFT) in grade 5 in the 2023-24 School Year.<br><br>100% of students participated in the Physical Fitness Test (PFT) in grade 8 in the 2023-24 School Year. | 95.65% of students participated in the Physical Fitness Test (PFT) in grade 5 in the 2024-25 School Year.<br><br>100% of students participated in the Physical Fitness Test (PFT) in grade 8 in the 2024-25 School Year. | | Percentage of students participating in the Physical Fitness Test (PFT) = 100% | When comparing baseline data from the 2023–24 school year to current outcomes, participation in the Physical Fitness Test (PFT) remained consistent in grade 8, with 100% of students participating (no change). However, grade 5 participation slightly declined from 100% in 2023–24 to 95.65% in 2024–25 (–4.35%). Given our very small student population, even the absence of a single student can result in a noticeable percentage change, highlighting the |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | | | | | importance of continued efforts to support full participation. |

# 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.

There were no substantive differences between the planned and actual implementation of actions related to social-emotional development and school climate during this LCAP cycle. All actions were carried out as intended, including the provision of targeted social-emotional supports, expanded access to mental health services, and consistent monitoring of student well-being. No significant challenges were encountered during implementation. The District maintained fidelity to its planned approach, which has allowed for stable and responsive support systems that address student needs in a timely and effective manner.

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

Action 2.3: Extra-Curricular and Enrichment Activities
This action was fully implemented. While the budgeted amount was $10,000, actual expenditures totaled $11,334. The slight overage supported increased enrollment in our Transitional Kindergarten/Kindergarten classes and the expansion of enrichment offerings, including visual and performing arts lessons. These additional opportunities enhanced student engagement and access to well-rounded learning experiences.

Action 2.5: Social & Emotional Development
This action was fully implemented. Of the $75,000 budgeted, $42,019 was expended. This variance is largely attributed to a temporary leave taken by our mental health service provider, which resulted in a period of reduced staffing. Additionally, some related materials and supports were funded through more restrictive sources, such as the Learning Recovery Emergency Block Grant (LREBG), further reducing general fund expenditures.

Action 2.6: Career Readiness
This action was fully implemented. Budgeted at $2,500, actual expenditures were $1,200. The reduced cost reflects the District's ability to partner with community members and organizations that provided in-class presentations, Career Day, and Ag Day experiences at no cost to the District. These donated services helped meet the goal efficiently while maximizing student exposure to career pathways.

Action 2.7: Parent Communication

This action was fully implemented. While $1,500 was budgeted, expenditures totaled $900. This difference is due to the bi-annual billing schedule of some communication platforms, which did not fall within the current fiscal year. Nevertheless, consistent communication with families was maintained throughout the year.

Action 2.8: Parent Communication – English Learners
This action was fully implemented. Of the $500 budgeted, $350 was expended. The goal was met through the translation of materials and the availability of translators during parent meetings. These efforts ensured inclusive and accessible communication with families of English Learners, even with minimal expenditure.

Overall, the District maintained full implementation of all planned services while demonstrating careful and efficient use of resources to support student, staff, and family engagement.

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

Effective Actions
Action 2.1 – Facilities
Status: Effective
Evidence: Facilities Inspection Checklists were completed monthly in both 2023-24 and 2024-25, with repairs made as needed. Maintenance systems remain consistently implemented.
Relevant Metrics: Facilities Inspection (2.1)

Action 2.5 – Social-Emotional Development
Status: Effective
Evidence: Suspension rates improved (Charter from 1.4% ? 0%; Elementary remained at 0%) and stayed within the =?1% goal. Expulsion rates remained at 0%. Dropout rates stayed at 0%.
Relevant Metrics: Suspensions (2.5), Expulsions (2.6), Middle School Drop-Out (2.7)

Action 2.7 – Parent Communication
Status: Effective
Evidence: Parent satisfaction ratings remained very high: welcoming and safety averages around 4.6-4.9, with involvement at 4.3, mostly exceeding or meeting targets.
Relevant Metrics: Parent Survey (2.2)

Emerging Effectiveness
Action 2.2 – Attendance
Status: Near Effective
Evidence: Chronic absenteeism declined from 11% to 7%, approaching the 5% target. However, average daily attendance remains below the 96% target (District at 87.5%; elementary data pending).
Relevant Metrics: Chronic Absenteeism (2.8), Daily Attendance (2.9), Suspensions/Expulsions/Drop-Out (2.5-2.7)

Action 2.3 – Extra-Curricular & Enrichment Activities
Status: Near Effective
Evidence: 100% student survey participation in grades 5-8. Safety (4.4) and connectedness (4.3) ratings increased from 2023-24, but still fall short of the 4.5 target. Establishing these baselines now allows precise targeting of enrichment actions.
Relevant Metrics: Student Survey (2.3), Chronic Absenteeism (2.8), Drop-Out (2.7), Daily Attendance (2.9)

Action 2.4 – Student Engagement
Status: Near Effective
Evidence: Teacher survey participation was 100% in both years. While staff safety was rated 4.9, connectedness remained at 4.3—just below the 4.5 goal. Baseline data now supports targeted climate-building efforts.
Relevant Metrics: Staff Survey (2.4)

Action 2.8 – Parent Communication – English Learners
Status: Near Effective
Evidence: Overall parent engagement ratings are strong; though no EL-specific data was collected, baseline survey participation enables future targeted outreach to English Learner families.
Relevant Metrics: Parent Survey (2.2)

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 are being made to the planned goal, metrics, target outcomes, or actions for the upcoming 2025–26 LCAP. Reflections on prior practice indicate that the current plan is effectively supporting progress toward the goal.

**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** | Facilities | Provide general facility maintenance and upkeep:<br>• Monitor facility and certify the annual completion of School Facility Inspection Tool.<br>• Consider suggestions of School Safety Committee and implement any necessary improvements and/or strategies. | $50,000.00 | No |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| | | • Maintain Groundskeeping/Maintenance Staff to ensure safe and welcoming school climate. | | |
| **2.2** | Attendance | Maintain and increase high levels of Student Attendace:<br>• Review and monitor attendance; follow-up absences with parent outreach.<br>• Provide tangible rewards to increase attendance and reinforce good behavior.<br>• Provide necessary attendence interventions and improvement plans as necessary. | $5,000.00 | Yes |
| **2.3** | Extra-Curriculur and Enrichment Activities | Enhance the regular school experience through meaningful and/or research driven student activities which aim to better engage students:<br>• Enhance physical education program through increase and/or targeted instruction, inter-mural opportunities and events, and activity programming inclusive of necessary equiptment.<br>• Provide training opportunities to school staff to develop engaging and safe student physical activities.<br>• Administer and analyze the Physical Fitness Test (PFT).<br>• Provide learning experiences and activities which promote the development of healthy living strategies (ie. agricultural knowledge and how it relates to healthy foods) | $10,000.00 | No |
| **2.4** | Student Engagement | Analyze and promote student engagement through varied strategies including but not limited to:<br>• Implement and utilize in-class student engagement strategies<br>• Support and promote student leadership opportunities such as Student Council<br>• Soliciting input from students through surveys and interviews<br>• Embed student activities throughout the school year (ie. spirit & theme days, clubs, assemblies) | $2,500.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| | | | | |
| **2.5** | Social-Emotional Development | Support the Social-Emotional and Behavioral Development of all students through research-based strategies such as:<br>• Provide professional-development to staff on Social-Emotional and Behavioral strategies, system and/or curriculums<br>• Purchase materials, supplies and incentives to support the implementation and/or maintenance of Social-Emotional and Behavioral strategies, systems and/or curriculums.<br>• Provide Mental Health and Behavioral supports through individial, small-group, and/or large group instruction or counseling.<br>• . Provide learning experiences and activities which promote the development of Social-Emotional and Behavioral Development (ie. access to calming activities, school-approved animals) | $75,000.00 | Yes |
| **2.6** | Career Readiness | Foster career awareness to ignite curiosity and open the world of possibilities for our students to build connection between what they learn in school and future careers:<br>• Provide learning experiences through activities, materials, speakers, and/or field trips. | $2,500.00 | Yes |
| **2.7** | Parent Communication | Promote parent participation and input into the school program through various strategies inclusive of:<br>• Encouraging parent volunteers to participate in classrooms and school activities including before/after school enrichment and field trips<br>• Involving parents in decision-making through participation in School Site Council<br>• Conducting Back to School Night, Open House, parent conferences, and other family based in-and-out-of-school activites<br>• Maintaining parent communications through newsletters, websites, digital applications, student information systems etc.<br>• Conducting parent surveys and/or interviews annually to determine levels of satisfaction with school program. | $1,500.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| | | | | |
| **2.8** | Parent Communication - English Learners | Promote participation of parents of English Learners , Students with Disabilities and economically disadvantaged students through strategies such as:<br>• English Learner representative on School Site Council<br>• Annual Title I meeting<br>• Translation for parent conferences, as needed<br>• Translation for home-school communications | $500.00 | Yes |

# 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 |
|---|---|
| $199,775 | $0.00 |

**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 |
|---|---|---|---|
| 7.672% | 0.000% | $0.00 | 7.672% |

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

## Required Descriptions

### *LEA-wide and Schoolwide Actions*

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

| Goal and Action # | Identified Need(s) | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis | Metric(s) to Monitor Effectiveness |
|---|---|---|---|
| **1.1** | **Action:**<br>Staff Development<br><br>**Need:**<br>UPP student groups and other at-risk students benefit most from highly qualified teachers implementing research-based instructional practices. In reviewing the 2023 California Dashboard, we observed the following discrepancies indicating academic needs: | By prioritizing strong foundational training and ongoing professional development for all educators, we can guarantee UPP students have access to Highly Qualified Teachers.<br><br>Providing this action LEA-wide ensures all certificated staff have the opportunity to develop their knowledge and skills, a consistent approach to instruction across the LEA, and a shared understanding among educators about how to support students with diverse needs. | 1.1 Fully Credentialed Teachers<br>1.8 RFEP Students |

| 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 |
|---|---|---|---|
| | ELA:<br>All Students - 0 points from standard<br>English Learners - 44.8 points below standard<br>SED - 34 points below standard<br><br>Math:<br>All Students - 6 points below standard<br>English Learners - 47 points below standard<br>SED - 41 points below standard<br><br>**Scope:**<br>LEA-wide | | |
| **1.2** | **Action:**<br>Student Achievement & Development<br><br>**Need:**<br>Unduplicated students are most in need of in-class inverventions and explicit grade-level instruction which are more readily provided through stand-alone grade level classrooms. Additionally, these students need accessible ability-leveled resources to support said instruction.<br><br>In reviewing the 2023 California Dashboard, we observed the following discrepancies indicating academic needs:<br>ELA:<br>All Students - 0 points from standard<br>English Learners - 44.8 points below standard<br>SED - 34 points below standard<br><br>Math: | This action provides a Highly Qualified Teacher at each grade level, eliminating combination classes, and ensures that unduplicated students also have access to ability level materials within those classrooms.<br><br>Providing this action LEA-wides guarantees all students benefit from low student-to-teacher ratios and receive explicit instruction in their grade-level content. This approach creates more opportunities for targeted interventions and enrichments tailored to each student's needs. | 1.4 California Dashboard ELA & Math Achievement<br>1.6 ELs & SWD who receive Core Instruction<br>1.7 EL Progress<br>1.10 SWD Achievement Gap |

| 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 |
|---|---|---|---|
| | All Students - 6 points below standard<br>English Learners - 47 points below standard<br>SED - 41 points below standard<br><br>**Scope:**<br>LEA-wide | | |
| **1.4** | **Action:**<br>Supplemental Curriculum<br><br>**Need:**<br>Unduplicated students are in need of instructional strategies that embed hands-on and interactive learning. These approaches address language, reading, and comprehension barriers while promoting deeper conceptual understanding.<br><br>In reviewing the 2023 California Dashboard, we observed the following discrepancies indicating academic needs:<br>ELA:<br>All Students - 0 points from standard<br>English Learners - 44.8 points below standard<br>SED - 34 points below standard<br><br>Math:<br>All Students - 6 points below standard<br>English Learners - 47 points below standard<br>SED - 41 points below standard<br><br>**Scope:** | By offering a diverse range of visual, experiential, and interactive learning opportunities, this action caters to diverse learning styles and effectively meets unduplicated student instructional needs.<br><br>Implementing this action LEA-wide ensures that all students have access to applicable state standards through a current and relatable curriculum, supported by effective instructional resources and strategies tailored to meet individual student needs. | 1.2 Access to a Broad Course of Study<br>1.3 Access to Standards Aligned Curriculum<br>1.4 California Dashboard ELA & Math Achievement<br>1.6 ELs & SWD who receive Core Instruction<br>1.7 EL Progress<br>1.10 SWD Achievement Gap |

| 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 |
|---|---|---|---|
| | LEA-wide | | |
| **1.5** | **Action:**<br>Student Data Analysis<br><br>**Need:**<br>Data analysis is neccesary to pinpoint students at risk and their specific achievement gaps of unduplicated students, which are more prominent in the unduplicated student groups as demonstrated by the following information:<br><br>In reviewing the 2023 California Dashboard, we observed the following discrepancies indicating academic needs:<br>ELA:<br>All Students - 0 points from standard<br>English Learners - 44.8 points below standard<br>SED - 34 points below standard<br><br>Math:<br>All Students - 6 points below standard<br>English Learners - 47 points below standard<br>SED - 41 points below standard<br><br>**Scope:**<br>LEA-wide | By analyzing student data, we are better able to tailor interventions and supports, maximizing unduplicated student success. To ensure accurate identification of achievement gaps, we analyze data for all students at a LEA-wide basis, allowing us to also monitor intervention effectiveness. | 1.4 California Dashboard ELA & Math Achievement<br>1.6 ELs & SWD who receive Core Instruction<br>1.7 EL Progress<br>1.10 SWD Achievement Gap |
| **1.6** | **Action:**<br>Academic Interventions - Tier I<br><br>**Need:**<br>Unduplicated students are in need of instructional resources that embed ability- | Through targeted Tier I learning opportunities and resources, we address the individual needs of unduplicated students. This allows them to build on their existing skills and apply that knowledge to current learning experiences. Our school implements a school-wide Response to | 1.4 California Dashboard ELA & Math Achievement<br>1.6 ELs & SWD who receive Core Instruction<br>1.7 EL Progress |

| 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 |
|---|---|---|---|
| | driven learning opportunities and research bases instructional strategies to increase equitable-access to curriculum. There need can be observed in the following data:<br><br>In reviewing the 2023 California Dashboard, we observed the following discrepancies indicating academic needs:<br>ELA:<br>All Students - 0 points from standard<br>English Learners - 44.8 points below standard<br>SED - 34 points below standard<br><br>Math:<br>All Students - 6 points below standard<br>English Learners - 47 points below standard<br>SED - 41 points below standard<br><br>**Scope:**<br>LEA-wide | Intervention program to fluidly meet the intervention needs of our UPP students and all students, therefore, this action is being implemented LEA-wide to serve their needs. | 1.10 SWD Achievement Gap |
| **1.7** | **Action:**<br>Academic Intervention - Tier II & III<br><br>**Need:**<br>At times, unduplicated students may have gaps in their learning in need of more specific and explicit instructional methods to meet their academic needs that could not otherwise be met through instructional strategies and Tier I interventions. These needs can be observed in the folowing data: | By implementing this action, we're providing more targeted instructional services to unduplicated students, both within the regular school day and through additional support programs. Our school implements a school-wide Response to Intervention program to fluidly meet the intervention needs of our UPP students and all students, therefore, this action is being rolled out district-wide to serve their needs. | 1.4 California Dashboard ELA & Math Achievement<br>1.6 ELs & SWD who receive Core Instruction<br>1.7 EL Progress<br>1.10 SWD Achievement Gap |

| 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 |
|---|---|---|---|
| | In reviewing the 2023 California Dashboard, we observed the following discrepancies indicating academic needs:<br>ELA:<br>All Students - 0 points from standard<br>English Learners - 44.8 points below standard<br>SED - 34 points below standard<br>SWD - 128.8 points below standard<br><br>Math:<br>All Students - 6 points below standard<br>English Learners - 47 points below standard<br>SED - 41 points below standard<br>SWD - 149.8 points below standard<br><br>**Scope:**<br>LEA-wide | | |
| **2.2** | **Action:**<br>Attendance<br><br>**Need:**<br>Data shows our unduplicated student groups experience higher absenteeism compared to their peers. Specific Data can be found below:<br><br>In reviewing the 2023 California Dashboard, we observed the following discrepancies in the area of Chronic Absenteeism:<br><br>All Students - 11% Chronically Absent<br>English Learners - 13.3% Chronically Absent<br>SED - 14.7% Chronically Absent | Since regular attendance is crucial for academic success, prioritizing strategies to improve attendance is essential for unduplicated students to maintain a strong learning path.<br><br>This action is implemented LEA-wide because all students can suffer academic deciline when not attending school regularly. This decline could change a students status to academically or behaviorally at-risk, our system is designed to be preventative. | 2.5 Suspensions<br>2.6 Expulsions<br>2.7 Middle School Drop Out<br>2.8 Chronic Absenteeism<br>2.9 Average Daily Attendance |

| Goal and Action # | Identified Need(s) | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis | Metric(s) to Monitor Effectiveness |
|---|---|---|---|
| | **Scope:**<br>LEA-wide | | |
| **2.4** | **Action:**<br>Student Engagement<br><br>**Need:**<br>Due to the need to increase students attendace, we need to increase engagement and connection to the school community which can lead to improved attendance and behavior as indicated by research. Specific Data can be found below:<br><br>In reviewing the 2023 California Dashboard, we observed the following discrepancies in the area of Chronic Absenteeism:<br><br>All Students - 11% Chronically Absent<br>English Learners - 13.3% Chronically Absent<br>SED - 14.7% Chronically Absent<br><br>**Scope:**<br>LEA-wide | By offering activities that encourage interaction and relationship building, accessible to all students regardless of language, status, or academic ability, we promote connectedness and engagement with the school environment. This is particularly beneficial for our EL and SED students, who are showing higher levels of chronic absenteeism.<br><br>Fostering a strong school community requires an LEA-wide effort to ensure all students feel connected and engaged. | 2.3 Student Survey<br>2.7 Middle School Drop Out<br>2.8 Chronic Absenteeism<br>2.9 Average Daily Attendance |
| **2.5** | **Action:**<br>Social-Emotional Development<br><br>**Need:**<br>To address the social-emotional and behavioral needs of our diverse student groups, school-based support systems are | Disruptive behavior can hinder the learning experience for all students. To create a positive and inclusive environment, we're implementing these strategies LEA-wide. This will not only promote a well-managed school enviornment, but also foster a stronger understanding and acceptance of unduplicated students as well as those with exceptional needs. | 2.3 Student Survey<br>2.5 Suspensions<br>2.6 Expulsions<br>2.7 Middle School Drop Out<br>2.8 Chronic Absenteeism<br>2.9 Average Daily Attendance |

| 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 |
|---|---|---|---|
| | crucial, as access to these services may be limited outside of the school enviornment.<br><br>We currently have a 0% suspension rate which indicates that the efforts we have made toward supporting Social Emotional and Behavioral Development have been successful and should be continued.<br><br>**Scope:**<br>LEA-wide | | |
| **2.6** | **Action:**<br>Career Readiness<br><br>**Need:**<br>Students need to feel more connected to school and understand the connection between what they learn in school and future. Specific Data can be found below:<br><br>In reviewing the 2023 California Dashboard, we observed the following discrepancies in the area of Chronic Absenteeism:<br><br>All Students - 11% Chronically Absent<br>English Learners - 13.3% Chronically Absent<br>SED - 14.7% Chronically Absent<br><br>**Scope:**<br>LEA-wide | By exploring careers, unduplicated students can begin to set long-term goals and identify the educational steps needed to achieve them.<br><br>Implementing this action LEA-wide ensures that all students have access to career awareness and development opportunities, fostering motivation and highlighting the importance of their education. | 2.3 Student Survey<br>2.8 Chronic Absenteeism<br>2.9 Average Daily Attendance |

| 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 |
|---|---|---|---|
| **2.7** | **Action:**<br>Parent Communication<br><br>**Need:**<br>To connect and inform parents/gaurdians of students on their academic and social-emotional progress, we must communicate in various methods to meet the needs of our diverse population<br><br>Feedback from our English Learner families highlights the need to provide all communications in their native language and to have translators readily available for verbal interactions, such as Parent-Teacher Conferences and daily wellbeing conversations about their students.<br><br>**Scope:**<br>LEA-wide | By providing in-person, printed, and digital communication options, we expand our reach and ensure all families, including unduplicated student families, are well-informed and supported. To proactively engage all families and address potential concerns early on, we're implementing this communication initiative LEA-wide. This comprehensive approach will equip families with the information they need, ultimately fostering stronger engagement and potentially reducing the risk of behavioral and academic challenges for students. | 2.2 Parent Survey<br>2.5 Suspensions<br>2.6 Expulsions<br>2.7 Middle School Drop Out<br>2.8 Chronic Absenteeism<br>2.9 Average Daily Attendance |

## *Limited Actions*

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

| Goal and Action # | Identified Need(s) | How the Action(s) are Designed to Address Need(s) | Metric(s) to Monitor Effectiveness |
|---|---|---|---|
| **1.8** | **Action:**<br>English Learner Development<br><br>**Need:** | Investing in language-specific resources and supports bridges the gap for English learners, ensuring equitable access to learning and the better achieve academic success. | 1.5 CAST Student Achievement<br>1.6 ELs & SWD who receive Core Instruction |

| Goal and Action # | Identified Need(s) | How the Action(s) are Designed to Address Need(s) | Metric(s) to Monitor Effectiveness |
|---|---|---|---|
| | English Learners are in need of specific and direct instruction targeting their language development, which also impacts their ability to access core curriculum and content. You can observe their discrepencies in the data below:<br><br>In reviewing the 2023 California Dashboard, we observed the following discrepancies indicating academic needs:<br>ELA:<br>All Students - 0 points from standard<br>English Learners - 44.8 points below standard<br><br>Math:<br>All Students - 6 points below standard<br>English Learners - 47 points below standard<br><br>**Scope:**<br>Limited to Unduplicated Student Group(s) | | 1.10 SWD Achievement Gap |
| **2.8** | **Action:**<br>Parent Communication - English Learners<br><br>**Need:**<br>Our English Learner families need information presented in a manner which is accessible to them, and together with the Foster Youth and Low Income Families they need to be informed of their parent rights and resources available to them.<br><br>**Scope:**<br>Limited to Unduplicated Student Group(s) | To ensure all families have access to the full educational experience, we provide informational meetings to all necessary students groups in their English and Spanish languages. | 2.2 Parent Survey |

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

## Additional Concentration Grant Funding

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

Roberts Ferry Schools do not receive Concentration Grant Funding.

| **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 | 1:46 | |
| Staff-to-student ratio of certificated staff providing direct services to students | 1:17 | |

# 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 | $2,603,862 | 199,775 | 7.672% | 0.000% | 7.672% |

| Totals | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds | Total Personnel | Total Non-personnel |
|---|---|---|---|---|---|---|---|
| Totals | $534,413.00 | $25,000.00 | $0.00 | $0.00 | $559,413.00 | $136,150.00 | $423,263.00 |

| 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 | Staff Development | English Learners Foster Youth Low Income | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | Ongoing | $0.00 | $25,000.00 | $25,000.00 | | | | $25,000.00 | |
| 1 | 1.2 | Student Achievement & Development | English Learners Foster Youth Low Income | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | Ongoing | $0.00 | $25,000.00 | $25,000.00 | | | | $25,000.00 | |
| 1 | 1.3 | Core Curriculum | All | No | | | All Schools | Ongoing | $0.00 | $50,000.00 | $50,000.00 | | | | $50,000.00 | |
| 1 | 1.4 | Supplemental Curriculum | English Learners Foster Youth Low Income | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | Ongoing | $0.00 | $25,000.00 | $0.00 | $25,000.00 | | | $25,000.00 | |
| 1 | 1.5 | Student Data Analysis | English Learners Foster Youth Low Income | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | Ongoing | $0.00 | $10,000.00 | $10,000.00 | | | | $10,000.00 | |
| 1 | 1.6 | Academic Interventions - Tier I | English Learners Foster Youth Low Income | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | Ongoing | $0.00 | $25,000.00 | $25,000.00 | | | | $25,000.00 | |
| 1 | 1.7 | Academic Intervention - Tier II & III | English Learners Foster Youth Low Income | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | Ongoing | $0.00 | $200,000.00 | $200,000.00 | | | | $200,000.00 | |
| 1 | 1.8 | English Learner Development | English Learners | Yes | Limited to Unduplicated Student Group( | English Learners | All Schools | Ongoing | $52,413.00 | $0.00 | $52,413.00 | | | | $52,413.00 | |

| 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 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | s) | | | | | | | | | | | |
| **2** | **2.1** | Facilities | All | No | | | All Schools | Ongoing | $43,260.00 | $6,740.00 | $50,000.00 | | | | $50,000.00 | |
| **2** | **2.2** | Attendance | English Learners Foster Youth Low Income | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | Ongoing | $0.00 | $5,000.00 | $5,000.00 | | | | $5,000.00 | |
| **2** | **2.3** | Extra-Curriculur and Enrichment Activities | All | No | | | All Schools | Ongoing | $0.00 | $10,000.00 | $10,000.00 | | | | $10,000.00 | |
| **2** | **2.4** | Student Engagement | English Learners Foster Youth Low Income | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | Ongoing | $0.00 | $2,500.00 | $2,500.00 | | | | $2,500.00 | |
| **2** | **2.5** | Social-Emotional Development | English Learners Foster Youth Low Income | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | Ongoing | $40,477.00 | $34,523.00 | $75,000.00 | | | | $75,000.00 | |
| **2** | **2.6** | Career Readiness | English Learners Foster Youth Low Income | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | Ongoing | $0.00 | $2,500.00 | $2,500.00 | | | | $2,500.00 | |
| **2** | **2.7** | Parent Communication | English Learners Foster Youth Low Income | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | Ongoing | $0.00 | $1,500.00 | $1,500.00 | | | | $1,500.00 | |
| **2** | **2.8** | Parent Communication - English Learners | English Learners Foster Youth Low Income | Yes | Limited to Unduplicated Student Group(s) | English Learners Foster Youth Low Income | All Schools | Ongoing | $0.00 | $500.00 | $500.00 | | | | $500.00 | |

# 2025-26 Contributing Actions Table

| 1. Projected LCFF Base Grant | 2. Projected LCFF Supplemental and/or Concentration Grants | 3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1) | LCFF Carryover — Percentage (Percentage from Prior Year) | Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %) | 4. Total Planned Contributing Expenditures (LCFF Funds) | 5. Total Planned Percentage of Improved Services (%) | Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5) | Totals by Type | Total LCFF Funds |
|---|---|---|---|---|---|---|---|---|---|
| $2,603,862 | 199,775 | 7.672% | 0.000% | 7.672% | $424,413.00 | 0.000% | 16.299 % | **Total:** | $424,413.00 |
| | | | | | | | | **LEA-wide Total:** | $371,500.00 |
| | | | | | | | | **Limited Total:** | $52,913.00 |
| | | | | | | | | **Schoolwide Total:** | $0.00 |

| Goal | Action # | Action Title | Contributing to Increased or Improved Services? | Scope | Unduplicated Student Group(s) | Location | Planned Expenditures for Contributing Actions (LCFF Funds) | Planned Percentage of Improved Services (%) |
|---|---|---|---|---|---|---|---|---|
| **1** | **1.1** | Staff Development | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | $25,000.00 | |
| **1** | **1.2** | Student Achievement & Development | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | $25,000.00 | |
| **1** | **1.4** | Supplemental Curriculum | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | $0.00 | |
| **1** | **1.5** | Student Data Analysis | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | $10,000.00 | |
| **1** | **1.6** | Academic Interventions - Tier I | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | $25,000.00 | |
| **1** | **1.7** | Academic Intervention - Tier II & III | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | $200,000.00 | |
| **1** | **1.8** | English Learner Development | Yes | Limited to Unduplicated | English Learners | All Schools | $52,413.00 | |

| 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 (%) |
|---|---|---|---|---|---|---|---|---|
| | | | | Student Group(s) | | | | |
| **2** | **2.2** | Attendance | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | $5,000.00 | |
| **2** | **2.4** | Student Engagement | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | $2,500.00 | |
| **2** | **2.5** | Social-Emotional Development | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | $75,000.00 | |
| **2** | **2.6** | Career Readiness | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | $2,500.00 | |
| **2** | **2.7** | Parent Communication | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | $1,500.00 | |
| **2** | **2.8** | Parent Communication - English Learners | Yes | Limited to Unduplicated Student Group(s) | English Learners<br>Foster Youth<br>Low Income | All Schools | $500.00 | |

# 2024-25 Annual Update Table

| Totals | Last Year's Total Planned Expenditures (Total Funds) | Total Estimated Expenditures (Total Funds) |
|---|---|---|
| **Totals** | $558,548.00 | $475,889.00 |

| 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** | Staff Development | Yes | $25,000.00 | $20,000 |
| **1** | **1.2** | Student Achievement & Development | Yes | $25,000.00 | $35,891 |
| **1** | **1.3** | Core Curriculum | No | $50,000.00 | $43,349 |
| **1** | **1.4** | Supplemental Curriculum | Yes | $25,000.00 | $25,000 |
| **1** | **1.5** | Student Data Analysis | Yes | $10,000.00 | $9,800 |
| **1** | **1.6** | Academic Interventions - Tier I | Yes | $25,000.00 | $24,612 |
| **1** | **1.7** | Academic Intervention - Tier II & III | Yes | $200,000.00 | $17,2369 |
| **1** | **1.8** | English Learner Development | Yes | $51,548.00 | $32,622 |
| **2** | **2.1** | Facilities | No | $50,000.00 | $50,000 |
| **2** | **2.2** | Attendance | Yes | $5,000.00 | $3,943 |
| **2** | **2.3** | Extra-Curriculur and Enrichment Activities | No | $10,000.00 | $11,334 |

| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title | Contributed to Increased or Improved Services? | Last Year's Planned Expenditures (Total Funds) | Estimated Actual Expenditures (Input Total Funds) |
|---|---|---|---|---|---|
| | | | | | |
| **2** | **2.4** | Student Engagement | Yes | $2,500.00 | $2,500 |
| **2** | **2.5** | Social-Emotional Development | Yes | $75,000.00 | $42,019 |
| **2** | **2.6** | Career Readiness | Yes | $2,500.00 | $1,200 |
| **2** | **2.7** | Parent Communication | Yes | $1,500.00 | $900 |
| **2** | **2.8** | Parent Communication - English Learners | Yes | $500.00 | $350 |

# 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) |
|---|---|---|---|---|---|---|
| $207,486 | $448,548.00 | $371,206.00 | $77,342.00 | 0.000% | 0.000% | 0.000% |

| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title | Contributing to Increased or Improved Services? | Last Year's Planned Expenditures for Contributing Actions (LCFF Funds) | Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds) | Planned Percentage of Improved Services | Estimated Actual Percentage of Improved Services (Input Percentage) |
|---|---|---|---|---|---|---|---|
| 1 | 1.1 | Staff Development | Yes | $25,000.00 | $20,000 | | |
| 1 | 1.2 | Student Achievement & Development | Yes | $25,000.00 | $35,891 | | |
| 1 | 1.4 | Supplemental Curriculum | Yes | $25,000.00 | $25,000 | | |
| 1 | 1.5 | Student Data Analysis | Yes | $10,000.00 | $9,800 | | |
| 1 | 1.6 | Academic Interventions - Tier I | Yes | $25,000.00 | $24,612 | | |
| 1 | 1.7 | Academic Intervention - Tier II & III | Yes | $200,000.00 | $172,369 | | |
| 1 | 1.8 | English Learner Development | Yes | $51,548.00 | $32,622 | | |
| 2 | 2.2 | Attendance | Yes | $5,000.00 | $3,943 | | |
| 2 | 2.4 | Student Engagement | Yes | $2,500.00 | $2,500 | | |
| 2 | 2.5 | Social-Emotional Development | Yes | $75,000.00 | $42,019 | | |
| 2 | 2.6 | Career Readiness | Yes | $2,500.00 | $1,200 | | |
| 2 | 2.7 | Parent Communication | Yes | $1,500.00 | $900 | | |
| 2 | 2.8 | Parent Communication - English Learners | Yes | $500.00 | $350 | | |

# 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) |
|---|---|---|---|---|---|---|---|---|
| $2,319,843 | $207,486 | 0.000% | 8.944% | $371,206.00 | 0.000% | 16.001% | $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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