



## LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Mill Valley School District

CDS Code: 21653910000000

School Year: 2024-25

LEA contact information:

Dr. Elizabeth Kaufman

Superintendent

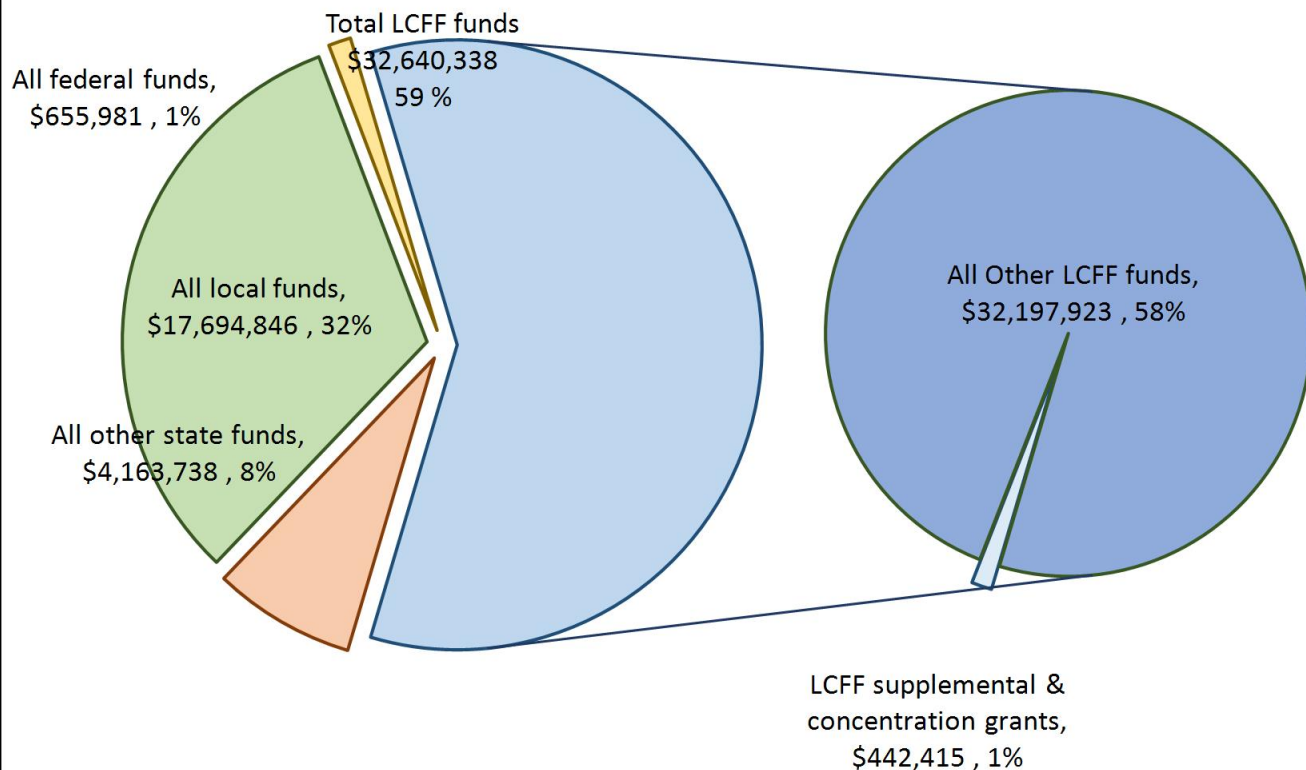
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School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "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 2024-25 School Year

#### Projected Revenue by Fund Source

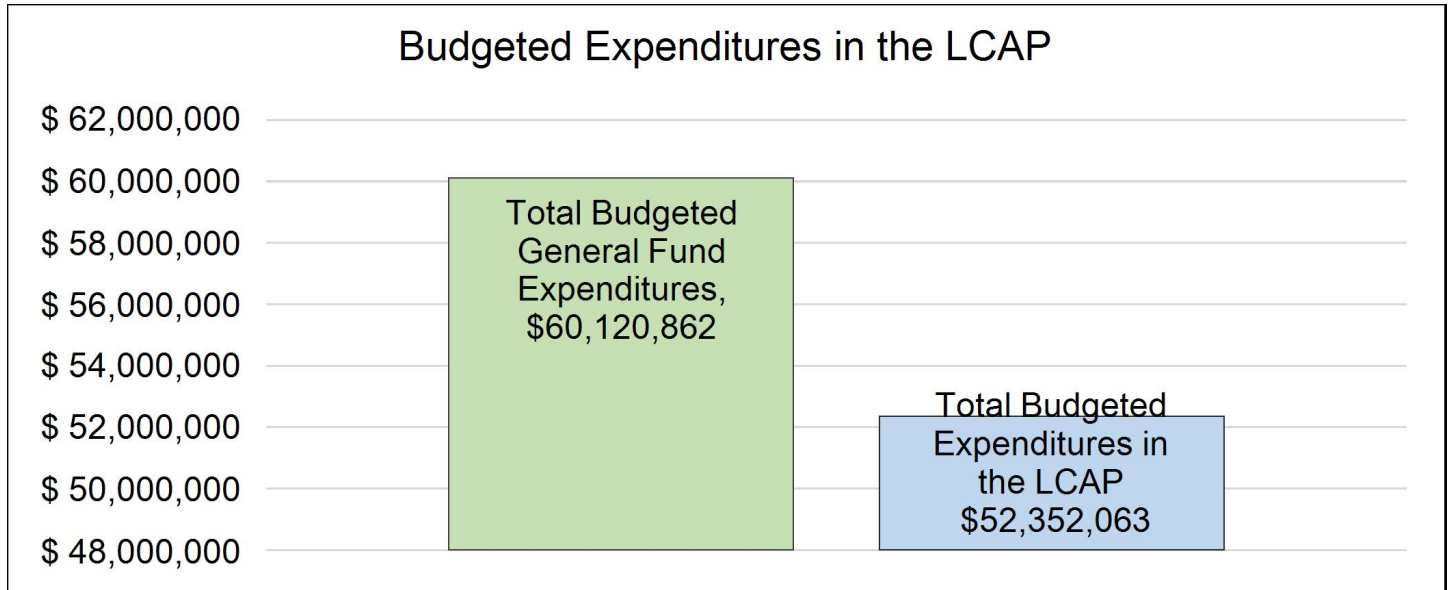


This chart shows the total general purpose revenue Mill Valley School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Mill Valley School District is \$55,154,903, of which \$32,640,338 is Local Control Funding Formula (LCFF), \$4,163,738 is other state funds, \$17,694,846 is local funds, and \$655,981 is federal funds. Of the \$32,640,338 in LCFF Funds, \$4,424,415 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 Mill Valley School District plans to spend for 2024-25. 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: Mill Valley School District plans to spend \$60,120,862 for the 2024-25 school year. Of that amount, \$52,352,063 is tied to actions/services in the LCAP and \$7,768,799 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

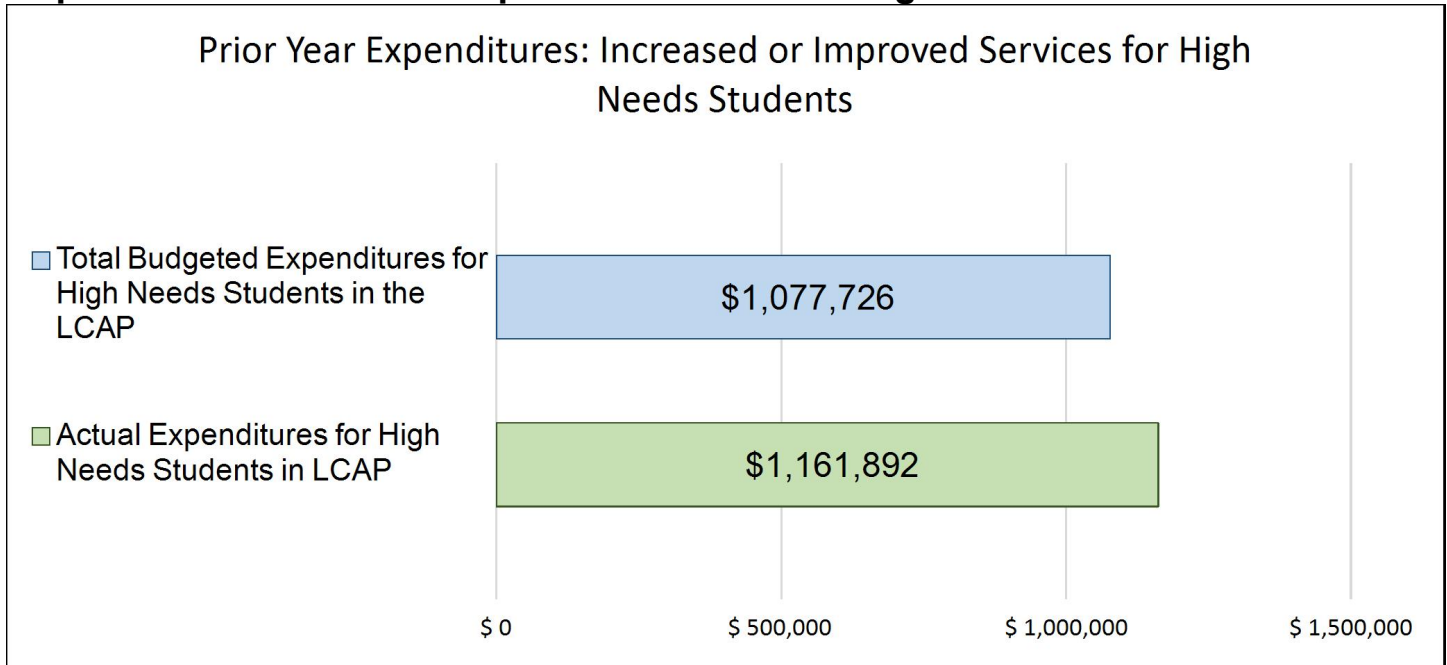
These funds are basic operational expenses such as utilities, property and liability insurance, maintenance agreements on office equipment, audit fees and other like expenses as well as the cost of County Office operated programs for general business and special education.

## Increased or Improved Services for High Needs Students in the LCAP for the 2024-25 School Year

In 2024-25, Mill Valley School District is projecting it will receive \$442,415 based on the enrollment of foster youth, English learner, and low-income students. Mill Valley School District must describe how it intends to increase or improve services for high needs students in the LCAP. Mill Valley School District plans to spend \$213,115.1 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 2023-24



This chart compares what Mill Valley School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Mill Valley School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2023-24, Mill Valley School District's LCAP budgeted \$1077726 for planned actions to increase or improve services for high needs students. Mill Valley School District actually spent \$1161892 for actions to increase or improve services for high needs students in 2023-24.



# 2023–24 Local Control and Accountability Plan Annual Update

The instructions for completing the 2023–24 Local Control and Accountability Plan (LCAP) Annual Update follow the template.

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Mill Valley School District	Dr. Elizabeth Kaufman Superintendent	ekaufman@mvschools.org 415-389-7700

## Goals and Actions

### Goal

Goal #	Description
1	Balanced Learners

### Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Assessments: Formative and Summative. Including but not limited to: F & P, i-Ready, and End-of unit assessments	80% overall are proficient F & P and i-Ready	Throughout the year we have given a variety formative and summative assessments in our schools. Our i-Ready results are: iReady Reading: 79% iReady Math: 59%	Elementary grade-level teams identified Common Formative Assessments for math. Based on Math Committee recommendation, elementary teachers gave the Listening to Learn math interview assessment to provide data on students' math understanding.	F&P no longer used as a district assessment. Baseline data for i-Ready were collected in September 2023.  i-Ready Spring 2023 (K-5) At or Above Grade Level: Reading 87% At or Above Grade Level: Math 86% Data based on 1495 students for Reading and 717 students for Math.  i-Ready Fall 2023 (1st-8th) At or Above Grade Level: Reading: 62% At or Above Grade Level: Math: 45%	95% proficient in proficient in CFAs and F & P, and i-Ready.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
				<p>i-Ready Winter 2024 (K-8) Early, Mid, or Above Grade Level: Reading 77% Early, Mid, or Above Grade Level: Math 67% Data based on 2165 students for Reading and 1827 students for Math.</p> <p>In English-Language Arts, further diagnostic information is gathered when needed using specific assessments such as reading fluency, nonsense word fluency, and other reading skill assessments. This information is typically gathered on students still working to meet grade-level standards.</p> <p>Formative assessments are now used to evaluate progress on priority standards for each trimester in</p>	

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
				elementary in math. The first round of math common formative assessments were completed in October 2023. The Fall baseline data for these content areas are: Kindergarten: K.CC.5: Understand the relationship between numbers and quantities; connect counting to cardinality: 80% Proficient 1st Grade: Tally Marks: 84% Proficient 1-120 Chart: 86% Proficient 2nd Grade: 2.OA.3 - Determine whether a group of objects (up to 20) has an odd or even number of members; write an equation to express an even number...: 79% Proficient 3rd Grade: 3.NBT.1 - Use place value understanding	



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
				to round whole numbers to the nearest 10 or 100: 59% Proficient 4th Grade: 4.OA.3 - Solve multistep word problems...Represent these problems using equations with a letter... Assess the reasonableness of answers....: 64% Proficient 5th Grade: Order of Operations: 63% Additional rounds of math common formative assessments have been completed in the 23-24 school year. Data for these content areas are: Kindergarten: K.CC.1 (Part 1): Count to 100 by ones and tens: 80% Proficient K.CC.1 (Part 2): Count to 100 by tens: 93% Proficient K.CC.2: Count forward beginning from a given number: 91% Proficient	

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
				K.CC.3: Write numbers 1-20: 89% Proficient K.OA.1: Represent addition and subtraction...: 88% Proficient 1st Grade: 1-120 Chart: 86% Proficient Ways to Make 7: 80% Proficient 17 Pennies: 86% Proficient Stickers: 80% Proficient Clowns and Balloons: 88% Proficient 2nd Grade: 2.NBT.5: Fluently add and subtract within 100 using strategies...: 85% Proficient 2.NBT.9: Explain why addition and subtraction strategies work...: 79% Proficient 3rd Grade: 3.OA.3: Represent and solve problems involving multiplication and division: 79% Proficient	

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
				<p>3.OA.8: Solve two-step word problems using the four operations: 60% Proficient</p> <p>4th Grade: 4.NF.2: Compare two fractions with different numerators and different denominators...: 66% Proficient</p> <p>4.NBT.6: Find whole-number quotients and remainders with up to four-digit dividends and one-digit divisors...: 60% Proficient</p> <p>5th Grade: 5.NBT.6: Division with whole numbers: 74% Proficient</p> <p>5.NF.1 &amp; %.NF.2: Add and subtract fractions: 69%</p> <p>The i-Ready assessment is administered to all students 1st-8th in the fall in Reading, K-8th in the winter in Reading, and K-5th in the spring in Reading.</p>	

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
				<p>The i-Ready math assessment is administered to 6-8 students in the fall and winter, and is also available to be administered for students K-5.</p> <p>The Listening to Learn math interview assessment is administered to students K-5 twice a year.</p> <p>Formative assessments have at this time been used to further teacher information about students. We are unable to provide progress-monitoring data for all students at this time.</p>	
Utilization of Priority Standards	We are at the beginning stages of determining the District-Wide Priority Standards.	Elementary TLL and Math committees have reviewed Achieve the Core resources to identify priority standards. An opportunity for 2 days of Professional	Math Committee members acted as teacher leaders to discuss Common Formative Assessments and priority standards.	District-wide priority standards have not been completed in content areas other than mathematics. Common-formative assessments have been agreed upon in	Every subject and grade level will have developed priority standards & aligned the report cards to these standards.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Development around standards alignment has been provided to staff. An opportunity to become a grade level lead has been posted for all staff.		mathematics, which identify priority standards for each grade level, for each trimester (K-5). Standards-aligned report cards have not been updated to reflect priority standards.	
Developing of Common Formative Assessments in reading, writing, math, and other subject areas.	A variety of formative assessments exist.	Collaborations have started around curricular alignment across schools and grade levels. A math committee was formed and has met monthly throughout the school year.	Common Formative Assessments have been adopted in TK-5. A curriculum exploration committee began work on TK-5 English-Language Arts curriculum.	A variety of formative and progress monitoring assessments have been implemented for grades K-5. Selection of specific assessments for implementation in 2024-2025 and beyond is in progress.	Common formative assessments will be used 100% district wide in identified subject areas.
Student, staff, and family surveys of program implementation as well as ongoing data regarding the social-emotional health of our students. As well as the frequency and effectiveness of the social-emotional programs that are implemented.	Currently we have no quantitative baseline data for Social-Emotional Health. K-5 Counselors teach Toolbox lessons bi-weekly. K-8 Teachers utilize the Learner Profile language in their classrooms.	SEL curriculum and strategies are being taught to students through Toolbox and Wayfinder. One pre-assessment has been administered to middle school students. Elementary school students have completed 12 of 12 toolbox lessons. The Healthy Kids Survey	Toolbox SEL curriculum continues to be taught to students. The middle school has been exploring SEL curriculum and will be beginning implementation of the RULER curriculum.	The Healthy Kids Survey was administered in Spring 2023. The district will be using the Youth Truth survey in future years. The district will begin the process of identifying a social-emotional screener. All K-5 students continue to receive instruction in Toolbox	All students will have a skill set to identify and regulate their emotions, tools and strategies for executive functioning, and skills for advocacy, as identified in the survey data regarding social-emotional health.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		was administered in May to Mill Valley students.		and the middle school is investigating social-emotional curriculum. Individual assessments of social emotional needs will be considered as our MTSS efforts continue in future years.	
Assessment data (including but not limited to: i-Ready growth & proficiency goals, F&P, ELPAC) for targeted student populations.	Baseline Data will be determined at the end of the 2020-2021 school year. Preliminary results indicated 4% of students have scored in the Tier 3 level for both Reading and Math District Wide. With another 30-40% in Tier 2.	Elementary schools have implemented targeted learning labs designed to support students with Tier 1, 2 and 3 interventions. Middle School students are currently receiving interventions in Math and ELA Workshops as well as ELD courses. 93% of Elementary students have progressed in reported F&P data.	Elementary targeted learning labs have begun supporting both Math and ELA instruction with Tier 1, 2, and 3 interventions. Middle School students continue to receive interventions through Math and Reading Workshop classes, ELD class, and a general education Academic Workshop class.	MVSD has identified a goal that all students grow at least one year for one year's instruction. Those who need more growth will grow more through acceleration. An assessment and reporting system is needed to collect, aggregate and report on the district summative and progress-monitoring assessments in order to determine how we are performing on this goal. Common assessments TK-8 are needed to monitor growth over time.	80% of RAMP students will increase by one grade level. 80% of ELLs will increase one or more levels on ELPAC. 80% of Ramp and/or ELLs will be on-grade level in i-Ready.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
ELPAC	In the 2018-2019 school year, 14.8% of English Learners scored at level 1 and 2 on the ELPAC. 31% scored at level 3 and 54% scored at level 4.	ELPAC administered. Final results to be reported once received.	64.4% of English Learners are making progress towards English Language proficiency. 48.9% of English Learners progressed at least one ELPI level. 50.9% of English Learners scored Level 3 or Level 4 on the Summative ELPAC in 2021-2022.	<p>MVSD was just identified for Differentiated Assistance Level 2 due to the regression in performance of our English learners on the ELPI. Our EL population fluctuates annually.</p> <p>2022 ELPI 64.4% (45) 2023 ELPI: 41.8% (55)</p> <p>Overall 3-4 2022 Summative ELPAC: 71.2% 2023 Summative ELPAC: 63.2%</p> <p>Note: EL students also in DA for chronic absenteeism.</p>	English Learners will continue to increase their scores on the ELPAC assessment. 90% of the students will score a 3 or 4 on the ELPAC.
CAASPP	In the 2018-2019 school year, MVSD students increased their overall CAASPP score performance in ELA 10.2 points and in math they	CAASPP administered. Final results to be reported once received.	78% of 3rd-8th graders met or exceeded the standard for ELA. 73% of 3rd-8th graders met or	<p>ELA</p> <p>2022: 78% of 3-8 met or exceeded standards 2023: 80% of 3-8 met or exceeded</p>	All students will continue to increase their score points, resulting in a 10 point increase in both ELA and Math.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	increased by 7.8 points.		exceeded the standard for Math.	Math 2022: 73% of 3-8 met or exceeded 2023: 76% of 3-8 met or exceeded	
Broad Course of Study - standardization of curriculum across all areas - and the participation of all student	The district is beginning to analyze the various curriculums in use throughout the school sites.	All school schedules reflect the courses offered at the middle school. All elementary school schedules include full course of study.	All school schedules continue to reflect the courses offered at the middle school. All elementary school schedules include a full course of study.	The district has adopted the CKLA-Amplify English Language Arts curriculum for K-5 for the 2024-25 school year. The district has not yet identified common curriculum in all areas at the elementary level. Middle school departments implement common curricula in mathematics and science. More information is needed about remaining middle school departments.	The district will have standardized common core curriculum in the core subject areas.
Master calendar and report cards	Master calendars are being developed to maximize time spent in intervention and growth.	Targeted Learning Lab is integrated into every elementary school schedule	Elementary schools have implemented a standard daily schedule in order to integrate intervention time through targeted	Overall instructional minutes are aligned bell to bell at the elementary school. Audits of elementary instructional minutes	Curriculum and Report Cards will be standardized and aligned with common core across grade levels.



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			learning labs and to prioritize core instruction.	are in process. With 200 minutes weekly prep in our teacher contract, careful analysis and prioritization of core and acceleration instructional time need to be addressed in an ongoing manner.	
All students have access to standards aligned material - text and virtual	100%	All students have access to standards aligned material through text and virtually.	All students continue to have access to standards-aligned material through text and digital options.	All students continue to have access to standards-aligned material through text and digital options.	Maintain 100%

## Goal Analysis

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

A description of any substantive differences in planned actions and actual implementation of these actions.

Our Year 3 Outcomes aligned to our goals in many ways, however we had a substantive difference in our reading assessments due to the fact that we included Fountas & Pinnell in our baseline data and plans for data collection over the three years, but we are now using a variety of Science-of-Reading-based assessments to ensure accurate assessment of student reading progress.

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

There are no material differences to report.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

Elementary teachers and staff continue to collaborate in the Targeted Learning Lab (TLL) program and also made significant progress with developing and implementing common formative assessments in math at the elementary level. TLL was effective in supporting students with literacy gains, especially those students achieving below grade level benchmarks to close reading skill gaps. Social-emotional lessons are included regularly in the elementary program; the middle school continues to investigate how best to implement and integrate social-emotional learning in their schedule.

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

The 2024-2027 LCAP reflects a new Goal 1 and adjusted actions to align with the new 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.**

## Goals and Actions

### Goal

Goal #	Description
2	Supported Staff

### Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Staff development opportunities in addressing racism and inequity in the classroom as well as observational data that shows staff utilizing inclusion practices in their daily interactions with students.	Small group of staff attending ARI (Anti-Racism & Inclusion) monthly meetings. School site & PTAs have DEI (Diversity, Equity, and Inclusion Groups). Site & District Leaders completed year 1 modules with Facing History and Ourselves (FHHO).	Staff have been attending regular trainings with Facing History Facing Ourselves throughout the school year and have completed all 6 modules. Next, we are in planning stages for the next phase of DEI as we evaluate systems and structures for equity through our staff implementation of inclusive learning practices.	Internal staff and integrated district DEIB committees worked with Critical Friends to evaluate systems and structures throughout the district as they apply to our diverse school community members.	In its professional learning and adjunct committee work, MVSD offers all district staff the opportunity to participate in learning opportunities including anti-racism, equity, and inclusion. Parent leaders participate in opportunities as well. The desired outcomes of the committee work has evolved to focus primarily on community building and awareness. As we build our MTSS model and approach data cycles of inquiry for continuous improvement, equity and inclusion will continue to be focuses	All staff members will be trained in the areas of Anti-Racism, Equity, and Inclusion. These principles will be apparent in the classrooms and throughout the hallways. Additionally, engagement and participation in DEI Groups will increase by 75%.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
				of our staff development.	
The frequency of the utilization of the data and assessment system as well as provided trainings in analyzing and using data effectively for student outcomes.	Currently, no training has been conducted around data analysis and there is no data system in place to house the information.	Administrative staff have been trained in the iReady Data and Assessment System to run reports, and build assessments.	Administrative staff continued to work with i-Ready including data analysis and check-ins throughout the year. Additional teaching staff members were provided broader i-Ready access to utilize i-Ready assessment information to best support student progress.	Staff have had the opportunity to participate in training in the i-Ready Data and Assessment System. The district is stepping away from its use of Illuminate and will seek a data and assessment warehouse and reporting tool that allows adaptation of locally-developed standards-based assessments as well as integration of state testing and other nationally-normed screening assessments. The district has used common spreadsheets with built-in analysis to track district-wide grade-level math data from the newly-implemented common formative assessments. The district has used	100% of staff will be trained in the data system and staff members will have monthly data chats and meetings focused on student achievement and intervention.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
				common spreadsheets with built-in analysis to track school-wide grade-level reading data from progress monitoring assessments, especially those used in the Targeted Learning Lab.	
Meeting frequency, notes, and developed instructional practices as a result of dedicated learning community time.	Currently there is no consistent meeting time for a PLC model. Departments and grade level teams do meet monthly for collaboration and planning.	Bi-weekly collaboration meetings are taking place for Targeted Learning at the Elementary Schools. Instructional practices included four targeted lessons per week. Elementary common preparation are available daily for collaboration. Middle School has monthly department collaboration time and daily common preparation times to work together.	Bi-weekly collaboration meetings continued for Targeted Learning at the Elementary Schools. Elementary common preparation time was available daily for collaboration. The Middle School continued to hold monthly department and grade-level meetings, and continued to have weekly and daily common preparation times to work together	The district has early release days every Wednesday. At the elementary level, this time is used for faculty meetings. At the middle school, this time is used for faculty, department, and grade level meetings. Moving forward, this structure will be used to support data cycles of inquiry, refinement of academic and social-emotional learning systems, and multi-tiered systems of support. K-5 data meetings happen	All teachers in Mill Valley Middle School will implement high functioning learning communities to ensure high levels of learning for all students and systems of support for targeted students. All K-5 grade level teams and departments will be trained on how to refine academic systems and multi-tiered systems of support.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
				monthly during the school day for the purposes of refinement of systems and supports.	
Teachers are appropriately assigned and fully credentialed in the subject areas and for the pupils they are teaching.	95% of MVSD teachers are appropriately assigned.	This information for the 2021-22 year will not be calculated or available until October 2022.	DataQuest shows the 2020-2021 teaching assignment “clear” rate to be 90.5% for MVSD.	Due to the national teacher shortage, MVSD is challenged to meet the goal of having 100% of teachers who are fully credentialed and appropriately assigned. Ongoing review of the MS master schedule and teacher assignments is required to ensure all teachers are appropriately assigned. In 2023, the MVSD has a clear rate of 92.9%. In 2022, MVMS had a rating of 83% clear.	100% of teachers will be appropriately assigned.

## Goal Analysis

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

A description of any substantive differences in planned actions and actual implementation of these actions.

The planned actions and actual implementation of these actions were in alignment for 2023-24.

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.

We implemented learning communities and anticipated this amount of money spent; the services were still provided and funding was allocated elsewhere. There was no compromise to supplemental services.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

The specific actions were effective in making progress toward the goal during the three-year LCAP cycle, in that they provided consistent, ongoing professional growth opportunities to MVSD staff.

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

The 2024-2027 LCAP reflects a new Goal 2 and adjusted actions to align with the new 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.**

## Goals and Actions

### Goal

Goal #	Description
3	Communications & Parent/Family Engagement

### Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
District and School Newsletter Open Rates.	Currently, the open rate ranges from 59%-72% with an average and median of 65% for the 2020-21 school year. The education industry average is 24.90%.	The District and School sites continue to communicate through Newsletters. Staff open rate: 85% Family open rate: 94% The Middle School implemented a weekly newsletter in December 2021. All elementary sites distribute weekly newsletters. In February 2022, the District created the Friday Feature Newsletter, highlighting academic achievements throughout the District.	The District staff newsletter open rate is 97%. The District family newsletter open rate is 96%. The District weekly Friday Feature open rate is 96%. The District monthly board highlights open rate is 96%. The weekly elementary and middle school newsletters open rate is 96%.	The district has completed a communication audit in order to ensure effective, two-way communication, and analysis of that audit is ongoing. Frequent, duplicate messaging takes place at the district and site levels. Additionally, communication from multiple community partners is received by families weekly. District and site use of social media for communication and outreach is limited. The district introduced Thought Exchange, drop-in community meetings, and various community forums for	Increase open rate to a median of 75%.



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
				all voices to be heard in important areas of district work. The district is undergoing a website upgrade and will use the opportunity to reorganize and refresh the website information and organization.	
Student participation and attendance rates to extra curricular events and activities.	Currently, thorough and consistent data has not been taken to track this type of engagement. A tracker is beginning to be developed.	Due to Covid restrictions many extra curricular activities were canceled in the beginning of the year. During the Spring we were able to bring some of these events back. The Middle School was able to host 6th, 7th and 8th grade dances which have averaged 95% attendance. PTAs have re-established annual celebrations and activities.	More extracurricular activities were able to resume this year, including a Lunar New Year district-wide event, sponsored by the DEIB committee, and a district-wide Be Who You Are event. Middle school dances have continued to have high attendance. DELAC resumed their potluck meeting.	As we exit COVID and have seen increased community outreach and engagement, our district has seen broad community participation in community developed events, such as our PTSA DEI events. At this time, absenteeism during the school day will be prioritized over consideration of extracurricular participation.	Increase student participation rate on average, 15% from year 1 outcome levels.
Parent attendance at various district and school committees.	On average we have between 8-12 parents sit on a number of committees throughout the year.	Meetings are in progress. A district wide DEI committee has been formed.	LCAP Stakeholder meetings included members from across stakeholder groups, including three	A better system for tracking participation is needed. We have robust parent participation on PTSA,	Increase the number of parent participants by 75%. Improve the diversity of participants by 25%.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Some parents sit on multiple committees.	Monthly meetings were held. 55 community members attended our first community session. 65 community members attended our second community session. 26 community members attended our third event. 55 community members attended our last event.	student members. DEIB district-wide meetings were well-attended.	ITAV, and Kiddo as well as members who participate in our DEI leadership committee, DEI committee, Measure G committee, and various community forums. The communication audit will provide guidance on the types of metrics to help us address meaningful engagement.	
Suspension rates	In 2018 MVSD increased the student suspension rate by 3.9%	Suspension rate for the District in 2020-21 was recorded at 0.18%.	The district suspension rate for 2021-2022 was 0.8%	The district suspension rate in 2022-2023 was 0.7%.	Decrease the MVSD suspension rate by 4%.
Expulsion rates	MVSD has not had any expulsions in the 2020-2021 school year.	MVSD has not had any expulsions.	MVSD has not had any expulsions.	MVSD has not had any expulsions.	Maintain expulsion rate.
Chronic Absenteeism	In 2018 MVSD had 4.1% chronic absenteeism rate.	Chronic Absenteeism was reported at 2.52% in 2020-21. This is decrease of 1.58% since 2018 and closer to the goal of 2%.	The chronic absenteeism rate for 2021-2022 was 10.1%.	Chronic absenteeism increased to 12.8 in 2022-2023.	Decrease chronic absenteeism rate by 2% to focus on state priority 5 to decrease drop out rates and monitor attendance.
Parent/Family Survey	MVSD consistently surveys parents for	TK and K parents were surveyed to	Families not eligible for TK in the 23-24	We introduced Thought Exchange for	Maintain parent/family survey rates while

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	feedback about programs in MVSD.	provide input on new time expansion.	school year were surveyed.	meaningful, two-way communication. We are considering developing its use but are also exploring other options to ensure the tools selected best meet the needs of our district and community.	increasing specificity in the data.

## Goal Analysis

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

A description of any substantive differences in planned actions and actual implementation of these actions.

The district undertook a communications audit in 2023-24 to ensure communications plans aligned with community engagement and two-way communication. Actions shifted to focusing on two-way communication and gathering open community input on a variety of district topics. In addition, the actions shifted to focus on specific student attendance data during the school day as provided in the dashboard rather than a specific focus on attendance at various events.

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.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

Using community forums for feedback and input was effective in engaging a variety of community members, including some who had not previously participated. ThoughtExchange was limited in its effectiveness due to low participation. Refining communications plans for best positioning with staff and parents continues to be a priority, as does ensuring two-way communication opportunities.

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

The 2024-2027 LCAP reflects a new Goal 3 and adjusted actions to align with the new 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.**

## Goals and Actions

### Goal

Goal #	Description
4	Sound Finance & Infrastructure

### Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Project completion in the Facility Master Plan	Mill Valley School District has selected a company to complete the Master Plan.	The Facility Master Plan (FMP) has been completed, presented, and adopted in a Board Workshop on February 2, 2022. The costs to date \$106,062.	Priority 1 projects were shared at LCAP meetings.	Through the implementation of Measure G, Priority 1 projects have been Board-approved and planning is moving forward.	Projects identified and prioritized in the Master Plan will be in progress.
Provide annual budget assumptions and maintain reserves as a community funded district	Provide budget revisions as needed which reflect current year and multiyear projections that support student learning with sustainable funding sources.	2nd Interim budget assumptions and reserves: The district will remain and is projected to be a community funded/basic aid district for the multiyear projections. As a community funded/basic aid district, the district's reserves exceed the State minimum mandated 3% for economic uncertainty. The district's	The district will remain and is projected to be a community-funded/basic aid district for multiyear projections. As a community-funded/basic aid district, a 3% State-minimum mandated reserve for economic uncertainty is required, which Mill Valley exceeds. The district's enrollment continues to decline.	The district continues to face declining enrollment. The district will remain community-funded and has prioritized maintaining an economic reserve that enables the district to retain its AAA bond rating. Budget assumptions reflect staffing for declining enrollment. In order to remain fiscally responsible, close monitoring of staffing	Ensure revenues, cash flow, and reserves levels can provide sustainable funding for student programs and staff total compensation

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		enrollment continues to decline and the district's assessed valuation is projected to be 3.66%.		in relation to our collective bargaining agreement is necessary over time. Identification of class size for intervention and TK classes as well as minimum/maximum class sizes for elementary classes and middle school courses is necessary for ongoing budget management and prioritization.	
Maintain prudent levels of reserves for long-term financial solvency.	Routinely monitor the district reserve levels during the financial interim periods, budget development, and as there are material changes in revenues and expenditures	Reserve expenditures: Designated Reserve-State 3% \$1,589,706; Designated Reserve-Board Pension/STRS \$2,314,885; Designated Reserve-Supplemental Parcel Tax Expiring \$1,157,443; Designated Reserve-Board Economic Uncertainty \$16,934,392.		As of 2023-24 First Interim Reporting: Designated Reserve-State (\$/%) \$1,737,602 3%; Designated Reserve-Board Pension (\$/%) \$1,157,443 2%; Designated Reserve-Supplemental Parcel Tax (\$/%) \$2,314,885 4%; Designated Reserve - Staff Interdistrict Transfers (\$/%) \$500,000 0.87%; Designated Reserve-Board Economic	Ensure reserves provide the necessary cash flow for financial obligations, including pensions, economic uncertainty, and ongoing maintenance and facilities needs while maintaining Aaa ratings with S&P and Moody's.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
				Uncertainty (\$/%) \$13,843,133 24%; Minimum Expected Reserve to Maintain AAA Ratings = 22% or \$12,669,083.	
Adjust services and instructional support commensurate with enrollment changes.	Align staff needs with enrollment decline.	Enrollment change to date: The district enrollment has declined by 436 students over the past 2 fiscal years. Staffing needs will be evaluated based on fall 2022 enrollment with the additional universal kindergarten staffing needs based on registrations.		<p>Enrollment decreased October 2022 to October 2023.</p> <p>Elementary Enrollment October 2022 TK-3: 1103 4-5: 533 Elementary Enrollment October 2023 TK-3: 1019 4-5: 502</p> <p>Number Elementary Classroom Teachers 2022 TK-3: 50 4-5: 24</p> <p>Number Elementary Classroom Teachers 2023 TK-3: 49 4-5: 25</p>	Staffing ratios are reconciled for certificated and classified staff as it relates to declining student enrollment.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
				<p>Note: As a result of a collective bargaining agreement with MVRTA, each elementary school certificated staff member receives 200 minutes preparation time per week. For 2023, there are 74 elementary classroom teachers receiving 200 minutes of preparation each week. This results in a prep FTE of 6.96.</p> <p>Middle School Enrollment October 2022: 799</p> <p>Middle School Enrollment October 2023: 757</p> <p>Number Middle School Sections Required Based on Enrollment 2022: 30</p> <p>Number of Middle School Teachers Required Based on</p>	



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
				<p>Sections 2022: 48.8 FTE</p> <p>Number of Middle School Sections Required Based on Enrollment 2023: 28</p> <p>Number of Middle School Teachers Required Based on Sections 2023: 46</p> <p>Note: As a result of a collective bargaining agreement with MVTA, middle school preparation time increased by one section per teacher.</p>	
Based on the Facility Master Plan and bonding capacity, modernize, maintain, and reconstruct facilities based on educational specifications.	Currently MVSD is evaluating bonding capacity and procuring a facility master plan.	The School Board received polling data on January 13, 2022 and approved a resolution for a Bond Measure at the February 10, 2022 meeting. Measure G is on the ballot measure for the June 7, 2022 election.	Measure G was approved at the June 7, 2022 election. Bond work has continued through meetings, selection of a construction management firm, and additional steps.	A Measure G team has been assembled and prepared conceptual designs for Board approval in 2023-24. The Desired Outcome for 2023-2024 has been met.	Obtain funding to modernize, maintain, and reconstruct district facilities to provide an optimal instructional learning environment.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Excellent Facility rating	Excellent on FIT	Continuation of facility maintenance.	Continuation of facility maintenance.	Continuation of facility maintenance.	Maintain

Goal Analysis

An analysis of how this goal was carried out in the previous year.  
A description of any substantive differences in planned actions and actual implementation of these actions.

The district continued forward progress with Measure G bond projects, including planning, board approval at identified points, and contractual agreements. The district is enacting changes to the budgeting process and reserve planning in order to ensure community input and transparent actions throughout the budget year.

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.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.  
Our Facility Master Plan continued to allow us to provide safe, properly equipped, and well-maintained facilities and infrastructure to support our mission and educational programs. Securing bond funding was achieved. Budget planning and development shifted to be more effective in transparency and clear understanding for constituent groups.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.  
The 2024-2027 LCAP reflects a new Goal 4 and adjusted actions to align with the new 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.**

# Goals and Actions

## Goal

Goal #	Description
5	

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24

## Goal Analysis

An analysis of how this goal was carried out in the previous year.  
A description of any substantive differences in planned actions and actual implementation of these actions.

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

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

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

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**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.**

# Instructions

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](mailto:lcff@cde.ca.gov).

Complete the prompts as instructed for each goal included in the 2023–24 LCAP. Duplicate the tables as needed. The 2023–24 LCAP Annual Update must be included with the 2024–25 LCAP.

## Goals and Actions

### Goal(s)

#### Description:

Copy and paste verbatim from the 2023–24 LCAP.

#### Measuring and Reporting Results

- Copy and paste verbatim from the 2023–24 LCAP.

#### Metric:

- Copy and paste verbatim from the 2023–24 LCAP.

#### Baseline:

- Copy and paste verbatim from the 2023–24 LCAP.

#### Year 1 Outcome:

- Copy and paste verbatim from the 2023–24 LCAP.

#### Year 2 Outcome:

- Copy and paste verbatim from the 2023–24 LCAP.

#### Year 3 Outcome:

- When completing the 2023–24 LCAP Annual Update, enter the most recent data available. Indicate the school year to which the data applies.

#### Desired Outcome for 2023–24:

- Copy and paste verbatim from the 2023–24 LCAP.

Timeline for completing the “Measuring and Reporting Results” part of the Goal.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for Year 3 (2023–24)
Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Enter information in this box when completing the 2023–24 LCAP Annual Update.	Copy and paste verbatim from the 2023–24 LCAP.

### Goal Analysis

Using actual annual measurable outcome data, including data from the Dashboard, analyze whether the planned actions were effective in achieving the goal. Respond to the prompts as instructed.

A description of any substantive differences in planned actions and actual implementation of these actions.

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This 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.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

- Describe the effectiveness or ineffectiveness of the specific actions in making progress toward the goal during the three-year LCAP cycle. “Effectiveness” means the degree to which the actions were successful in producing the desired result and “ineffectiveness” means that the actions did not produce any significant or desired 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, desired 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.

California Department of Education  
November 2023



# 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
Mill Valley School District	Dr. Elizabeth Kaufman Superintendent	ekaufman@mvschools.org 415-389-7700

## Plan Summary [2024-25]

### General Information

A description of the LEA, its schools, and its students in grades transitional kindergarten–12, as applicable to the LEA.

The Mill Valley School District is located 13 miles north of San Francisco and the Golden Gate Bridge in Marin County, California. The district has 5 elementary schools and 1 middle school with an enrollment of approximately 2,400 students in grades TK through 8. Four of the schools are located within the City of Mill Valley, while two are located in the adjacent unincorporated areas of Strawberry and Tamalpais Valley. The District also includes the unincorporated communities of Alto, Almonte, Homestead Valley, and Muir Beach

**Vision:** Our learning community is dedicated to developing globally-minded, compassionate, resilient, and courageous students to learn and lead change in their world.

**Mission:** We provide a balanced education, enabling all students to achieve academic success in an environment that fosters social-emotional development, equity, and creativity. We prepare our students to be responsible, contributing members of our community, to be wise stewards of our natural environment, and to thrive as global citizens in a rapidly changing world.

“What is best for every Mill Valley School District student?” is at the center of our work and decisions. We believe that every Mill Valley School District child brings inherent value to our community and should be celebrated. Instruction and care that meets the needs of each student is critical, wholly inclusive of our most marginalized learners. We aim to ensure that all students of all races, home languages, economic status, abilities, parent education, and genders see themselves as an integral part of our community, and achieve academic and social success. We will overcome the persistent and predictable disparity in student achievement. In order to ensure this student success



and eradicate institutional bias of any kind, explicit or unintentional. As members of our district team, we believe in a focus on academic excellence, transparency, and accountability to the stakeholders in our community, and an equitable and inclusive environment for everyone in the district.

INSERT GRAPHIC WITH BOARD - DISTRICT- LCAP Goal Alignment

## Reflections: Annual Performance

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

FROM 2023 State Dashboard

English Learners  
87 (3.7%)

Homeless  
2 (0.1%)

Socioeconomically Disadvantaged  
154 (6.5%)

Students with Disabilities  
260 (11%)

### ENROLLMENT DEMOGRAPHICS

Race/Ethnicity

African American  
12 (0.5%)

American Indian  
5 (0.2%)

Asian  
110 (4.6%)

Filipino  
10 (0.4%)

Hispanic  
219 (9.2%)

Two or More Races

257 (10.8%)  
Pacific Islander  
2 (0.1%)  
White  
1,718 (72.5%)

Spring 2023 Performance Data: CAASPP  
District-Wide Grades 3-8  
ELA Standard Met/Exceeded: 80%  
Math Standard Met/Exceeded: 76%  
Science Standard Met/Exceeded: 70%

Third Grade  
ELA Standard Met/Exceeded: 78%  
Math Standard Met/Exceeded: 83%  
Fourth Grade  
ELA Standard Met/Exceeded: 82%  
Math Standard Met/Exceeded: 80%  
Fifth Grade  
ELA Standard Met/Exceeded: 85%  
Math Standard Met/Exceeded: 80%  
Science Standard Met/Exceeded: 71%  
Sixth Grade  
ELA Standard Met/Exceeded: 79%  
Math Standard Met/Exceeded: 68%  
Seventh Grade  
ELA Standard Met/Exceeded: 76%  
Math Standard Met/Exceeded: 69%  
Eighth Grade  
ELA Standard Met/Exceeded: 80%  
Math Standard Met/Exceeded: 75%  
Science Standard Met/Exceeded: 69%

Spring 2023 Performance Data: i-Ready (Local Measure)  
Reading Mid or Above Grade Level  
791 Students in Grades 3-5: 70%  
1495 Students in Grades K-5: 70%  
Math Mid or Above Grade Level  
286 Students in Grades 3-5: 61%  
717 Students in Grades K-5: 70%

Spring 2023 Performance Data: CAASPP

Subgroup Data: Race/Ethnicity

American Indian/Alaska Native, Black or African American, Native Hawaiian or Pacific Islander, and Filipino (combined in order to preserve student confidentiality in subgroups representing ten or fewer students)

ELA Standard Met/Exceeded: 65%

Math Standard Met/Exceeded: 65%

Asian

ELA Standard Met/Exceeded: 80.5%

Math Standard Met/Exceeded: 79.2%

Hispanic/Latino

ELA Standard Met/Exceeded: 71.2%

Math Standard Met/Exceeded: 61.2%

Two or More Races

ELA Standard Met/Exceeded: 80.5%

Math Standard Met/Exceeded: 77.4%

White

ELA Standard Met/Exceeded: 81.3%

Math Standard Met/Exceeded: 77.6%

Subgroup Data: English Language Acquisition Status

English Learner

ELA Standard Met/Exceeded: 38.8%

Math Standard Met/Exceeded: 44%

Reclassified Fluent English Proficient

ELA Standard Met/Exceeded: 75.4%

Math Standard Met/Exceeded: 65.6%

Initial Fluent English Proficient

ELA Standard Met/Exceeded: 80.3%

Math Standard Met/Exceeded: 82.7%

English Only

ELA Standard Met/Exceeded: 81.2%

Math Standard Met/Exceeded: 77.1%

Subgroup Data: Socioeconomic Status

Socioeconomically Disadvantaged

ELA Standard Met/Exceeded: 59%

Math Standard Met/Exceeded: 50%

Not Socioeconomically Disadvantaged

ELA Standard Met/Exceeded: 82%  
Math Standard Met/Exceeded: 78%

Subgroup Data: Disability Status  
Students With Reported Disabilities  
ELA Standard Met/Exceeded: 52%  
Math Standard Met/Exceeded: 46%  
Students With No Reported Disabilities  
ELA Standard Met/Exceeded: 84%  
Math Standard Met/Exceeded: 80%

#### Annual Performance on California School Dashboard and 2023 Local Indicators

##### ELA Performance on the CA School Dashboard

Red (Lowest): No Subgroups  
Orange (Next-to-Lowest): No Subgroups  
Yellow (Middle): English Learners, Socioeconomically Disadvantaged  
Green (Next-to-Highest): Students With Disabilities, Hispanic  
Blue (Highest): Asian, Two or More Races, White  
No Performance Color (due to small size of subgroup): African American, American Indian, Filipino, Homeless, Pacific Islander

Current English Learners (35 students) Declined 14.2 points  
Recently Reclassified English Learners (49 students) Increased 18.6 points  
English Only (1,368 students) Increased 6.9 students

##### Math Performance on the CA School Dashboard

Red (Lowest): No Subgroups  
Orange (Next-to-Lowest): No Subgroups  
Yellow (Middle): English Learners  
Green (Next-to-Highest): Hispanic, Socioeconomically Disadvantaged, Students With Disabilities  
Blue (Highest): Asian, Two or More Races, White  
No Performance Color (due to small size of subgroup): African American, American Indian, Filipino, Homeless, Pacific Islander

Current English Learners (37 students) Declined 36.8 points  
Recently Reclassified English Learners (49 students) Maintained 0 point change  
English Only (1,369 students) Increased 9.7 points

#### English Learner Progress Indicator

Red (Lowest) Level - 41.8% Making Progress Towards English Language Proficiency - Declined 22.6%

Representing 55 Students

23.8% of English Learners Decreased at Least One ELPI Level on the ELPAC

21.4% of English Learners Maintained ELPI Levels 1, 2L, 2H, 3L, or 3H on the ELPAC

9.5% of English Learners Maintained ELPI Level 4 on the ELPAC

45.2% of English Learners Progressed at Least One ELPI Level on the ELPAC

Mill Valley School District CAASPP and i-Ready data shows that our students overall are performing well above the state average in English-Language Arts (ELA), Math, and Science. We continue to have very high achievement levels for students in grades 3-8. Our data also shows that several subgroups continue to perform well below the district achievement levels, including our English Learners, Students With Disabilities, Socioeconomically Disadvantaged Students, Hispanic/Latino, and the combined subgroup of American Indian/Alaska Native, Black/African American, Filipino, and Native Hawaiian/Pacific Islander.

#### Chronic Absenteeism Data on the CA School Dashboard

Chronically Absent: 12.8% of 2,398 Students in Grades K-8 (Increased by 2.6%)

Red (Highest): English Learners (23.9% - 6.6% Increase), Hispanic (17.2% - 3.2% Increase), Two or More Races (13.4% - 3.3% Increase), Socioeconomically Disadvantaged (30.7% - 1.9% Increase)

Orange (Next-to-Highest): Asian (11.5% - 1.3% Increase), Students With Disabilities (15.6% - Maintained), White (12.1% - 2.7% Increase)

Yellow (Middle): No Subgroups

Green (Next-to-Lowest): No Subgroups

Blue (Lowest): No Subgroups

No Performance Color (due to small size of subgroup): African American (16.7% - 6.4% Decline), American Indian, Filipino, Foster Youth, Homeless, Pacific Islander

#### Suspension Data on the CA School Dashboard (Students Suspended At Least One Day)

All Students (2,408): 0.7% - Maintained -0.1%

Red (Highest): No Subgroups

Orange (Next-to-Highest): Hispanic (2.2% - 1.7% Increase), Socioeconomically Disadvantaged (1.7% - 0.5% Increase)

Yellow (Middle): No Subgroups

Green (Next-to-Lowest): English Learners (1.1% - 0.8% Decline), Students With Disabilities (1.7% - 0.7% Decline), White (0.7% - Maintained -0.1%)

Blue (Lowest): Asian (0% - 0.9% Decline), Two or More Races (0.3% - 0.7% Decline)

No Performance Color: African American (0% - Maintained), American Indian, Filipino, Foster Youth, Homeless, Pacific Islander

**Successes:** Students in the Mill Valley School District tend to have very high performance levels overall. Such high performance is typical in communities where families are highly educated and financially stable. A comparison of our overall academic performance in English language arts (ELA) and mathematics with similar districts (Beverly Hills, Los Gatos, Moraga, Lafayette, Reed and Larkspur Corte Madera) showed similar performance. In ELA, the overall performance of the "all students" groups was in the highest, "blue", performance level for all comparison districts, except Lafayette (which was green). In mathematics, Mill Valley, Los Gato, Moraga, Lafayette, Reed, and Larkspur Corte Madera were "blue" for all students, with Beverly Hills ranked at "green" for these learners.

**Challenges:** As can be seen in our documentation regarding technical assistance below, the performance of our English learners is not as expected. Our English learners declined in both ELA and mathematics on the CASPP and nearly 23 percent did not make their annual English Learner Progress Indicator growth target. Notably, we continue to have significant gaps in performance in our Hispanic/Latinx student group when compared with all students in both ELA and mathematics, with Hispanic/Latinx students performing lower than All Students. Similarly, the ELA and mathematics performance of our combined group of American Indian/Alaska Native, Black or African American, Native Hawaiian or Pacific Islander, and Filipino students (combined to preserve confidentiality due to small group sizes) is also significantly below our All student group. Another challenge we have as district where many of our children demonstrate grade level proficiency on standards is making certain that all children grow at least one year academically for one year in school. For children who are below grade level standards, this progress needs to be accelerated to close the gap between current and expected performance; however, for students who are already at or above grade level standards, we want to have metrics to ensure that they also continue to make necessarily individual growth. Old Mill and Strawberry Point appeared on the dashboard in red for student attendance; to address these challenges, Actions 2.1 and 2.6 focus on student attendance.

**System response to these challenges:**

Historically, our focus to address the challenges listed above has been to focus on differentiation of instruction, middle school intervention classes, and recently introduced the targeted learning lab model. This iteration of the LCAP embraces full scale implementation of multi-tiered systems of support (MTSS), particularly as identified and defined in the Self-Assessment of MTSS (SAM, 2021). A commitment to systematic, aligned and coherent Tier instruction and instructional schedules that meet students needs (Goal 1) is a first step in ensuring the access to and success in rigorous courses of study and emotional well being for all learner as well as the professional development, including structured literacy, PBIS, universal design for learning, executive functioning/behavior/social pragmatics, and culturally relevant pedagogy needed to support Tier 1 implementation. Our culture of data literacy, leadership for instructional improvement and MTSS are embedded to support Tiers 1-3 in the coming years. Goal 2 (and relatedly the community engagement and financial solvency addressed in Goals 3 and 4) capture the work we will do on Tier 2 and Tier 3 including a district-wide assessment system, structured time for administration and analysis of student assessments and instructional planning. Also identified is a plan to obtain and implement a data management system that can accurately and readily integrate multiple measures to provide reports on individual, student group, class, grade level, school, district, etc. data so that we can determine how each student is progressing and evaluate the impact of our plan.

These actions address Red Student Group performance as reflected on the dashboard:

Action 1.11: English Learners are supported by access to instructional technology for language development (Lexia English) to provide additional academic support and differentiation in ELA and mathematics, language development

Action 2.10: English Learner students will have access to a high-quality curriculum to support their language development, as show by English Language acquisition progress

Action 2.1: Ensure appropriate tracking and responses to student absences

Action 2.6: Resources and staffing to support MTSS implementation: behavior needs - specifically related to school connectedness as evidenced in attendance rates

## Reflections: Technical Assistance

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

Mill Valley School District has been identified for differentiated assistance due to the performance of English learners and also for chronic absenteeism. Our English Language Learners as they declined 14.2 points on ELA local indicators and 36.8 points in math local indicators. Additionally, 22.6% of our EL students declined on the English Learner Progress Indicator. We increased our EL certificated staffing to increase our English Learner students' access to designated EL services and targeted learning supports in ELA or Math through our Targeted Learning Lab program. We are also holding empathy interviews with 3-5 of our most vulnerable learners at each school site. In-person translation services are planned to help us better engage the parents of English learners. Chronic absenteeism is a factor that impacts us districtwide, with various student groups impacted at different sites. Our English learners, socio-economically disadvantaged, Hispanic, and students with two or more races/ethnicities have been identified as "red" or at risk for chronic absenteeism on a district-wide basis. At the elementary level, our "all students," White and Asian students have also been identified as "red" for some schools. Actions 1.2, 1.3, 1.8, 1.11, 2.3, 2.5, 2.6, and 2.10 address the needs of our English language learners. Actions 2.1 and 2.6 are our initial steps for addressing chronic absenteeism.

## Comprehensive Support and Improvement

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

### *Schools Identified*

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

NA

### *Support for Identified Schools*

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

NA

### *Monitoring and Evaluating Effectiveness*

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

NA

# Engaging Educational Partners

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

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

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

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

Educational Partner(s)	Process for Engagement
Teachers	Feedback Meetings by Department, Participation on District/Parent Advisory Committees, Surveys, Community Meetings
Principals & Administrators	Administrative Council Meetings, District /Parent Advisory Committee Meetings
Other School Personnel	Participation in District/Parent Advisory Committee; Surveys, Community Meetings
Local Bargaining Units	Participation in District/Parent Advisory Committee; LCAP input session with Executive Board, Collaboration on Survey Development and Data Review; District Audit Interviews
Parents	Participation in District/Parent Advisory Committee/Parent Advisory Committee: Ongoing Surveys and Thought Exchanges; Community Meetings
Students	Participation in District/Parent Advisory Committee; facilities development interviews
District English Learner Advisory Committee (DELAC)	Feedback Gathered at DELAC Meeting, Parent Surveys
Parent Advisory Committee	Participation in Parent Advisory Committee
SELPA	May 29, 2024 - SELPA reviewed the Mill Valley LCAP - feedback was sent to the district to consider.

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

Educational partners were a major factor in developing the LCAP for the Mill Valley. The district held parent, staff and community input sessions and sent a districtwide parents and staff survey. Our District Advisory Committee included student representatives. Our Parent Advisory Committee, a subset of our District Advisory Committee, was also involved in consultation regarding the needs of unduplicated



pupils and individuals with exceptional needs. Our LCAP development has been a standing Board agenda item since December 2023. Labor representatives have been involved in our District Advisory Committee and our Mill Valley Teachers' Association Executive Board was consulted on development of LCAP priorities.

Engagement opportunities have included:

District/Parent Advisory Committee Recruitment: January 13, 2024 to January 24, 2024

Board Study Session: January 19, 2024

District English Learner Advisory Committee Consultation: February 1, 2024

District/Parent Advisory Committee Meeting: February 1, 2024

Board Meeting Presentation: LCAP Midyear Update on February 8, 2024

District/Parent Advisory Committee Meeting: February 15, 2024

LCAP Community Meeting: February 29, 2024

Board Meeting Presentation: March 7, 2024

District/Parent Advisory Committee Meeting: March 14, 2024

District/Parent Advisory Committee Meeting: March 21, 2024

LCAP Community Meeting: March 28, 2024

LCAP Community Meeting: April 18, 2024

Board Meeting Presentation: April 25, 2024

Board Meeting Presentation: May 22, 2024

Board Meeting for Overview and Public Hearing for LCAP and Budget: June 6, 2024

Board Meeting for Approval of Parent Friendly Budget Overview, LCAP, Local Indicators and Budget: June 12, 2024

Surveys:

Thought Exchange

LCAP Community Survey

LCAP Community Co-Curricular Survey

District Customer Service Staff and Community Survey: April 24, 2024

District Audit of Business Services, Human Resource, Special Education, Data and Technology, District Organization conducted by Action-Oriented Leaders, Inform 2 Inspire, Leaders 4ward Consultants. This audit focused on the district's five priorities, including the four LCAP priorities, and solicited partner perspectives on how MVSD could strengthen customer service, improve transparency, enhance efficiency and system stability and continue to develop our district team.

The 2024-2027 LCAP builds from prior LCAPs and strategic plans. As such, feedback from educational partners generally focused on further clarification of practices and supports for students. The focus on systematic literacy instruction has been a highlight for our community and is work that partners believe should continue and, of course, continuing to support students' mental health while maintaining rigorous academic programs remain areas that our community would like us to continue. Safety of students has been top of mind for all and the request for cameras to offer increased security developed through feedback from various partners. Ultimately, the partners' feedback often emphasized a need to make the LCAP more accessible and digestible to families through an executive summary and communications that share succinctly what we are working to accomplish and how well we are doing in our goal areas. This will be an ongoing effort for us as we

move forward to implement this new iteration of the LCAP, including focusing system-wide on customer services, transparency, and engagement.

The District is receiving Technical Assistance related to Chronic Absenteeism and English Learner Progress. The District has been supported by the County Office in reviewing chronic absenteeism data as well as absence processes and data analysis. Next steps include revising attendance letters, developing district-wide attendance communications, providing talking points for school offices when communicating with parents about attendance/absences, building a more comprehensive Student Attendance Review Team and Student Attendance Review Board process, determining dates and reports for reviewing absences throughout the school year, and conducting empathy interviews with focal students who are chronically absent. Technical Assistance for English Learner Progress is ongoing; steps include specific Metrics related to English Learner Progress in the 2024-2027 LCAP for regular review of progress.

# Goals and Actions

## Goal

Goal #	Description	Type of Goal
1	Required Core Programming and Staffing: All students engage in standards-aligned instruction provided by highly qualified teachers in instructional schedules that ensure full, daly access to core (Tier 1) content in English language arts, mathematics, science, social science, social emotional learning, and physical education.	Broad Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

The Mill Valley School District has a commitment to implementation of evidence-based practices to improve the outcomes of all learners. Our primary strategy for improving the outcomes of all learners in MVSD is the implementation of multi-tiered systems of support. Goal 1 focuses on our Tier 1 "guaranteed and viable" academic and social emotional programs and staffing to ensure that all students have access to grade level learning standards and aligned, coherent instruction in schedules that assure all students are engaged in Tier 1 core curriculum on a daily basis based on state or publisher expectations. In past years, we have not had a district-wide English language arts program adopted for implementation in grades K-5. With prior work on aligning our practices to structured literacy, we will be adopting and implementing the Amplify CKLA ELA program in grades K-5 to ensure a coherent, aligned, and evidence-based Tier 1 literacy development program. At our elementary schools, mathematics instructional programs can vary from class to class and grade level to grade level. While our initial adoption was EveryDay Math, our practice has been to adapt curricula and integrate other programs. There are currently about five mathematics programs implemented within and across our elementary sites. Additionally with TK-5 "specials" classes integrated into daily instruction and intervention and leveled mathematics courses at the middle school level, ensuring all students have daily access to core instruction through carefully designed instructional schedules is a focus of our Tier 1 required core program. Our MTSS efforts are driven by the Self-Assessment of MTSS Implementation (SAM 2021).

## Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	Performance on Statewide Assessments: CAASPP English Language Arts Dashboard Results (Grades 3-8)	<p>All Students: Blue (64.3 points above standard)</p> <p>English Learners: Yellow (7 points above standard)</p> <p>Hispanic: Green (33.7 point above standard)</p> <p>Asian: Blue (72.5 points above standard)</p> <p>Two or More Races: Blue (64.6 points above standard)</p> <p>White: Blue (68.7 points above standard)</p> <p>Socioeconomically Disadvantaged: Yellow (3.2 points above standard)</p> <p>Students with Disabilities: Green (1.7 points below standard)</p> <p>Other Student Groups: No Performance Color/Unable to Calculate Due to Sample Size</p>			<p>Blue for All Students and All Student Groups (showing improvement year to year)</p> <p>Differences between points above/below standard for All Student Groups and All Students decrease annually</p> <p>Differences between points above/below standard for All Student Groups and All Students are within 10 points</p>	
1.2	Performance on Statewide Assessments: CAASPP Mathematics Dashboard Results (Grades 3-8)	<p>All Students: Blue (50.8 points above standard)</p> <p>English Learners: Yellow (7.9 points below standard)</p> <p>Hispanic: Green (11.6 above standard)</p> <p>Asian: Blue (55.2 points above standard)</p>			<p>Blue for All Students and All Student Groups (showing improvement year to year)</p> <p>Differences between points above/below</p>	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Two or More Races: Blue (51.4 points above standard) White: Blue (56.4 points above standard) English Learners: Yellow Socioeconomically Disadvantaged: Green (17.2 points below standard) Students with Disabilities: Green (20.4 points below standard) Other Student Groups: No Performance Color/Unable to Calculate Due to Sample Size			standard for All Student Groups and All Students decrease annually  Differences between points above/below standard for All Student Groups and All Students are within 10 points	
1.3	Performance on Statewide Assessments: ELPAC	21.05% Proficient - Level 4 (Well Developed) 42.11% Level 3 - Moderately Developed 25.00% Level 2 - Somewhat Developed 11.84% Level 1 - Beginning to Develop			Percent proficient at Level 3 and Level 4 will increase 10% yearly	
1.4	English Learner Reclassification Rate	RFEP Rate 39.7%			RFEP Rate will increase to 50%	
1.5	Percent of English Learners who Make Progress toward English Proficiency as measured by the English Learner	English Learner Progress: Red 41.8% Making Progress towards English language proficiency			English Learner Progress will be Blue each year (showing	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Progress Indicator (ELPI)	45.2% of English Learners Progressed at Least One ELPI Level 9.5% of English Learners Maintained ELPI Level 4 21.4% of English Learners Maintained ELPI Levels 1, 2L, 2H, 3L, or 3H 23.8% of English Learners Decreased at Least One ELPI Level			improvement year to year)  90% of English Learners will Progress at Least One ELPI Level  No English Learners will Decrease ELPI Levels	
1.6	i-Ready Reading or Alternative (Grades K-8)	Winter 2024 77% Early, Mid, or Above Grade Level 19% One Grade Level Below 4% Two, Three, or More Grade Levels Below			Winter i-Ready Reading scores 90% Early, Mid or Above Grade Level	
1.7	i-Ready Mathematics or Alternative (Grades K-8)	Winter 2024 67% Early, Mid, or Above Grade Level 29% One Grade Level Below 5% Two, Three, or More Levels Below			Winter i-Ready Mathematics scores 90% Early, Mid or Above Grade Level	
1.8	Implementation of Academic Content and Performance Standards Adopted by the CA State Board of Education -	All Students have Access to Coherent Aligned TK-8 English Language Arts Course of Study and Access to			All Students continue to have Access to Coherent Aligned TK-8 English	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	including Access to Coherent Aligned TK-8 English Language Arts Course of Study and Access to Coherent Aligned TK-8 Mathematics Course of Study	Coherent Aligned TK-8 Mathematics Course of Study			Language Arts Course of Study and Access to Coherent Aligned TK-8 Mathematics Course of Study	
1.9	Access to Standards-Aligned Instructional Materials	All Students Have Access to Standards-Aligned Instructional Materials			All Students Have Access to Standards-Aligned Instructional Materials	
1.10	English Learner Instructional Schedules Show Access to Daily Designated and Integrated English Language Development Instruction	English Learner Instructional Schedules Show Regular Access to Designated and Integrated English Language Development Instruction			English Learner Instructional Schedules Show Daily Access to Designated and Integrated English Language Development Instruction	
1.11	Performance on Statewide Assessments: CAST	Spring 2023 Data 5th Grade All Students 71% Met/Exceeded Asian 82% Met/Exceeded Hispanic/Latino 48% Met/Exceeded Two or More Races 61% Met/Exceeded White 75% Met/Exceeded Students with Disabilities 48.5% Met/Exceeded			5th Grade Percent Met/Exceeded for All Students will be equal to or greater than 80% Difference between Percent Met/Exceeded for All Students and Student Groups will be less than 10  8th Grade	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		<p>Socioeconomically Disadvantaged 40% Met/Exceeded No results for English Learner because fewer than 11 students</p> <p>8th Grade All Students 69% Met/Exceeded Asian 59% Met/Exceeded Hispanic/Latino 46% Met/Exceeded Two or More Races 81% Met/Exceeded White 71% Met/Exceeded Students with Disabilities 35.9% Met/Exceeded Socioeconomically Disadvantaged 33.3% Met/Exceeded No results for English Learner because fewer than 11 students</p>			<p>Percent Met/Exceeded for All Students will be equal to or greater than 80% Difference between Percent Met/Exceeded for All Students and Student Groups will be less than 10</p>	
1.12	Performance on Statewide Assessments: CAA	No data because fewer than 11 students tested			Year over Year data will show improvement in CAA scores	
1.13	Programs and Services are Developed and Provided to Students With Exceptional Needs	Students With Exceptional Needs Have Access to Specialized Programs and Services Pursuant			Students With Exceptional Needs Have Access to Specialized Programs and	



Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		to Their Free Appropriate Public Education			Services Pursuant to Their Free Appropriate Public Education	
1.14	<p>The schedules of unduplicated pupils and individuals with exceptional needs are monitored to ensure that all students have access to and are enrolled in a broad course of study that includes all of the subject areas described in Section 51210 and Sectin 51220 (a) to (i), as applicable.</p> <p>This includes the following for our schools:</p>	<p>Percent of students with access to broad course of study:</p> <p>Socioeconomically disadvantaged: English Learners: Students with Disabilities:</p> <p>Principals will review the schedules of English learners, students with exceptional needs, and other unduplicated pupils at their sites and certify annually that all students on their campus have access to rigorous grade level standards and a broad course of study as required by Education Code.</p>			<p>All students and student groups will have access to a broad course of student each year to the extent possible in accordance with their needs:</p> <p>SWD: 90-100% EL: 90-100% Socioeconomically disadvantaged: 100%</p> <p>As measured by report cards, master schedule, principal data collection.</p>	

## Goal Analysis [2023-24]

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.

Not Applicable.

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.

Not Applicable.

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

Not Applicable.

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.

Not Applicable.

## Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Schools are appropriately staffed and all students receive core/Tier 1 instruction from teachers who are appropriately assigned and fully credentialed teachers for the subject areas and the pupils they are teaching.  District-wide personnel are	Schools are staffed with highly qualified teachers in class sizes that reflect the ranges outlined on our collective bargaining agreement (18.1 and 18.2) [K-3 Classes 23-25; 4-5 Classes: 25-28; 6-8 Classes except music and PE] TK classes are staffed under the state ratio of 20:1 and have full day instructional assistants as required by state regulations. Kindergarten classes have at least 3 hours of daily Kindergarten aides per our collective bargaining agreement 10.16. Elementary teachers received additional instructional assistance of approximately 45 minutes to one hour daily.  Schools are fully staffed for operation and administration including administrators, administrative personnel, custodial, food, and health services as well as campus supervision. The district office staffing includes business, educational services, personnel, technology, maintenance and operations, and administration.	\$37,582,121.00	No

Action #	Title	Description	Total Funds	Contributing
	appropriately staffed for effective operations.	Access to best first instruction and solid Tier 1 core provides foundation for success early education offered in full day TK and K programs, small class sizes and small schools ensure UDP access immediate, differentiated support		
1.2	All students access core Tier 1 instruction through instructional schedules meet state / publisher-recommended daily instructional minutes and ensure students participate in a broad course of study.	<p>TK-5 Daily instructional schedules reflect the optimal number of recommended/required minutes for core Tier 1 ELA (90-120 minutes), math (80 minutes), physical education (200 minutes every ten days), and recess (30 minutes daily) as recommended by research, publishers, and state guidelines. SEL instruction is provided through daily morning meetings (10 minutes) and one Toolbox lesson weekly. Science and social science are taught explicitly throughout the week. Library curricula will emphasize social science standards.</p> <p>Students with IEPs and 504s and English learners receive full access to core instruction in the regular education setting, with appropriately credentialed teachers. English Learners at all proficiency levels and all ages receive both integrated ELD and designated ELD services. Principals and site staff create schedules for English Learners and students with IEPs annually to ensure compliance with state requirements for daily ELD instruction, as appropriate, and full access to grade level content standards, as required by law.</p> <p>All grade 6-8 students participate in Core grade level ELA, math, science, social science, and physical education classes. All middle school students, including those in ELD and special education, have at least one elective of choice in their schedule.</p> <p>*There are no additional costs for this action as costs are embedded in existing staffing above. This action is identified to clarify institutional expectations regarding instructional time and student access to core instruction pursuant to Education Code.</p>	\$0.00	No

Action #	Title	Description	Total Funds	Contributing
1.3	All students receive consistent, standards-aligned TK-8 instruction using aligned, state-approved, district-adopted, evidenced-based instructional materials for core instructional and social emotional learning.	<p>Tier 1 (core) academic, behavioral, and social emotional learning practices exist that clearly identify learning standards, school-wide expectations for instruction that engages students, and school-wide expectations for classroom management practices. (SAM, Domain 5, Items 29 and 30 &amp; SAM Domain 4, Item 31))</p> <p>K-5 students receive daily instruction in standards-aligned ELA and math and other core content areas in keeping with the instructional schedules outlined above. Our focus for elementary instruction during this LCAP timeframe is the effective implementation of our newly adopted, standards-aligned structured literacy program CKLA Amplify. Our TK classes will implement the Teaching Pyramid and related, developmentally appropriate early literacy, numeracy and social-emotional learning. Tier 1 social emotional and behavioral support is offered through implementation of evidence based social emotional learning curriculum and through a collaboration of general education teacher, counselors and school psychologists.</p> <p>At the middle school level, our focus will be on implementing consistent Tier 1 social emotional foundations through Positive Behavior Interventions and supports while we continue to identify and align priority standards, proficiency maps for content mastered by each trimester, and common assessments and practices for measuring student learning in unbiased and equitable manner. 6-8 teachers will evaluate instructional offerings to identify the need for evidence-based, state-adopted, standards-aligned curricula as well as whether all students receive equitable access to foundational coursework for high school. 6-8 teachers will also evaluate teaching practices for alignment with Universal Design for Learning principles.</p>	\$814,810.00	No
1.4	Professional Development and Collaboration Time for Implementation of Core Curriculum and	Implement a multi-year professional development plan focused on implementation of coherent and aligned standards-based, evidenced-based curricula and instructional practices for Tier 1 in both academic and social emotional learning. Plan will include differentiated opportunities for	\$121,383.00	No

Action #	Title	Description	Total Funds	Contributing
	Evidence-Based Instructional Strategies	<p>specialists and special education staff. Paraprofessionals will be invited to join district and site-based professional learning.</p> <p>Costs:  Release Days for Professional Learning &amp; Implementation Planning: 3 days per TK-5/Sped teacher: \$63,063 annually  Certificated New Staff Orientation: Estimated \$36,480 annually  Guest Teacher Orientation: Estimated \$21,840</p>		
<b>1.5</b>	Professional Development and Collaboration Time to Support Instruction for Unduplicated Learners (this includes long-term English Learners)	<p>Implement a multi-year professional development plan focused on implementation of instruction to support unduplicated learners. Plan will include differentiated opportunities for specialists, special education staff, and English Language Development staff. Paraprofessionals will be invited to join district and site-based professional learning.</p> <p>Professional Development:  ELA/Structured Literacy professional development and coaching  TK-8 Introduction to the Math Framework:  Betsy Fox/Teaching Pyramid</p> <p>Communities Of Practice support:  Critical Friends: Estimated  Changing Perspectives  Executive Function/Pragmatics and Behavior  Supporting Inclusive Practices  Special Education Specific  English Language Development Specific</p>	\$179,000.00	Yes
<b>1.6</b>	Instructional Leadership and Accountability for MTSS Implementation	Each school site and the district will maintain an Instructional Leadership Team (ILT) of 6-8 staff members with cross-disciplinary representation that will be responsible for and have explicit expectations for facilitating the Multi-tiered System of Supports (MTSS). The school leadership team actively engages staff in professional development and coaching	\$72,615.00	No

Action #	Title	Description	Total Funds	Contributing
		<p>necessary to support MTSS implementation. Each school plan is developed and aligned with principles for strategic implementation of MTSS. (SAM Domain 1, Items 1-5)</p> <p>2024-2025 District and site leaders will participate in the CEL Instructional Leadership Academy. Principals actively facilitate MTSS needs assessments and implementation. Teacher leaders are identified to participate in Teacher Leadership Academy to support instructional leadership teams in Year 2. Site leadership teams are identified in Spring 2025 for professional learning and coaching opportunities in fall 2025. MTSS needs assessments conducted by each site for planning for the 2025-2027 single school plans.</p> <p>2025-2026 Year 2: District and site leaders will participate in the CEL Instructional Leadership Academy with site teachers to implement instructional leadership teams at each school site. The school leadership team actively facilitates MTSS as part of the school improvement planning process. (SAM Domain 6, Item 6) School leadership teams facilitate professional learning and coaching for all staff members based on data-based problem-solving relative to their job roles/responsibilities (SAM Domain 2, Item 8)</p> <p>Critical elements of MTSS are defined and understood by the staff. The curriculum, assessment and instructional practices that define the school's critical elements of MTSS are known and can be communicated by all staff. (SAM Domain 6, Item 7)</p> <p>2026-2027 District wide and site instructional leadership team support the implementation of problems of practice/continuous improvement model at each site to elevate teaching and learning practices including UDL and differentiation (ongoing thereafter) Leadership teams actively engage staff in ongoing professional development and coaching necessary to support MTSS implementation. The school leadership team facilitates professional learning and coaching for all staff on multi-tiered instruction and intervention relative to their job roles/responsibilities. (SAM Domain 6, Item 9)</p>		

Action #	Title	Description	Total Funds	Contributing
1.7	Middle School Redesign	<p>Mill Valley Middle School will undertake a multi-year review and redesign of its systems, structures and supports to maximize students' preparation for high school and realization of the district's vision for its portrait of a graduate.</p> <p>Based on staff feedback from the 2024-2027 professional learning survey, the initial focus of the redesign work will include a focus on positive behavior interventions and supports along with universal design for learning. Additionally, as outlined in Actions 1.2 and 1.3 standards aligned instructional, proficiency maps, and measuring student learning are priorities as well as ensuring that bell schedules align with research based practices and provide students with opportunities to collaborate with teachers outside of class instruction periods</p> <p>2024-2025: \$100,000 planning, evaluation, staff hourly pay</p> <p>2025-2026: \$100,000 planning, evaluation, staff hourly pay</p> <p>2026-2027: \$100,000 planning, evaluation, staff hourly pay</p> <p>Arts and Music Grant Funding Allocation: Approximately \$272,000 annually</p> <p>"Arts education program" includes, but is not limited to, instruction and training, supplies, materials, and arts educational partnership programs for instruction in: dance; media arts; music; theatre; and visual arts including folk art, painting, sculpture, photography, and craft arts; creative expressions including graphic arts and design, computer coding, animation, music composition and ensembles; and script writing, costume design, film, and video.</p>	\$372,614.00	No

Action #	Title	Description	Total Funds	Contributing
1.8	Schools are appropriately staffed to provide students with co-curriculum programming to enhance core instruction and provide time for teacher preparation and collaboration.	<p>Select a facilitator and complete the Portrait of a Graduate (August to November 2024) TK-8: \$50,000</p> <ul style="list-style-type: none"> <li>include analysis of community priorities for co-curricular offerings.</li> </ul> <p>The K-5 instructional program will continue to be enhanced with instruction by teacher librarians, art teachers, music teachers, and PE teachers, all of whom will be appropriately credentialed. Kiddo! Foundation funding provides music and art instructors. As funds are available, PTA organizations support garden instructors/naturalists. Co-curricular offerings will expand based on community/parent input from the Portrait of a Graduate work (2025-2026 and 2026-2027).</p>	\$50,000.00	No
1.9	Core programs supported by supplemental instructional programs for differentiation in Tier 1 and for Tier 2 and Tier 3 support, as well as Technology Department staffing and device allocation	<p>Technology Staff - \$913,945</p> <p>Instructional Technology: \$190,400</p> <p>i-Ready EdPuzzle BookCreator IXL Frax Reflex BrainPop Learning A-Z/RazPlus Newsela Seesaw World Book Online Lexia</p> <p>The Instructional Technology Program is supported through a district-based team made up of a Technology Systems Manager, three Technology Support Specialists, as well as student devices provided in each K-5 classroom at a ratio of 1:1; and a student device provided to each 6-8 student for school-related use at school and at home. Student devices are replaced on a five-year cycle.</p>	\$1,103,945.00	No



Action #	Title	Description	Total Funds	Contributing
1.10	English Learners (including Long-term English learner) are supported by access to instructional technology for language development	Instructional Technology is used to support English Learners.	\$9,000.00	Yes

# Goals and Actions

## Goal

Goal #	Description	Type of Goal
2	All students are supported by multi-tiered systems of support (MTSS) for instruction, intervention, acceleration and extension in all areas of English language arts, mathematics, behavior, and SEL	Broad Goal

State Priorities addressed by this goal.

Priority 5: Pupil Engagement (Engagement)

Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

The Mill Valley School District has a commitment to implementation of evidence-based practices to improve the outcomes of all learners. Our primary strategy for improving the outcomes of all learners in MVSD is the implementation of multi-tiered systems of support. Goal 2 focuses on developing and sustaining our school-wide capacity and infrastructure to implement and sustain MTSS. This capacity and infrastructure includes ongoing professional development and coaching, with an emphasis on data-based problem-solving and multi-tiered instruction and intervention, including scheduling that allows staff to plan and implement instruction and intervention, and processes and procedures for engaging in data based problem solving. MVSD will not achieve its full implementation of these practices in the three year window of the 2024-2027 LCAP. Establishing, implementing and sustaining MTSS will be a long-term effort for our district. Our MTSS efforts are driven by the Self-Assessment of MTSS Implementation (SAM 2021).

## Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	School Attendance Rates	<p>All Students 2342/2393 Students with One or More Absence Average Days Absent: 10 Excused Absences: 72.7% Unexcused Absences: 27.2%</p> <p>English Learners</p>			<p>Average Days Absent will be the same for all student groups</p> <p>Unexcused Absences will decrease by 10% for all subgroups, and all subgroups will have unexcused</p>	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		<p>88.92 Students with One or More Absence Average Days Absent: 11.3 Excused Absences: 70.8% Unexcused Absences: 28.7%</p> <p>Students with Disabilities 336/342 Students with One or More Absence Average Days Absent: 10.9 Excused Absences: 75.4% Unexcused Absences: 24.5%</p> <p>Socioeconomically Disadvantaged 169/174 Students with One or More Absence Average Days Absent: 13.6 Excused Absences: 76.6% Unexcused Absences: 23.1%</p> <p>African American 9/12 Students with One or More Absence Average Days Absent: 10.8</p>			<p>absence rates within 5% of each other</p> <p>Unexcused Absence Rates will be under 20% for all student groups</p>	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		<p>Excused Absences: 59.8%</p> <p>Unexcused Absences: 40.2%</p> <p>Asian 107/112 Students with One or More Absence Average Days Absent: 9.1</p> <p>Excused Absences: 59%</p> <p>Unexcused Absences: 41%</p> <p>Hispanic/Latino 223/226 Students with One or More Absence Average Days Absent: 10.5</p> <p>Excused Absences: 10.5%</p> <p>Unexcused Absences: 27.3%</p> <p>Two or More Races 250/258 Students with One or More Absence Average Days Absent: 10.4</p> <p>Excused Absences: 72.7%</p> <p>Unexcused Absences: 27.2%</p> <p>White</p>				

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		<p>1697/1729 Students with One or More Absence Average Days Absent: 9.9 Excused Absences: 73.6% Unexcused Absences: 26.3%</p> <p>Not Reported 39/39 Students with One or More Absence Average Days Absent: 11 Excused Absences: 73.9% Unexcused Absences: 26.1%</p>				
2.2	Chronic Absenteeism Rates	<p>All Students: 12.8% English Learners: Red - 23.9% Hispanic: Red - 17.2% Two or More Races: Red - 13.4% Socioeconomically Disadvantaged: Red - 30.7% Asian: Orange - 11.5% Students with Disabilities: Orange - 15.6% White: Orange - 12.1%</p>			<p>Chronic Absenteeism Rate will be under 10%</p> <p>Chronic Absenteeism Rate for all student groups will be within 5% of each other</p>	
2.3	Middle School Drop Out Rates	0			Maintain 0 Middle School Drop-Outs	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.4	Pupil Suspension Rates	All Students: 0.7% Hispanic: Orange - 2.2% Socioeconomically Disadvantaged: Orange - 1.7% English Learners: Green - 1.1% Students with Disabilities: Green - 1.7% White: Green - 0.7% Asian: Blue - 0% Two or More Races: Blue 0.3%			Pupil Suspension Rates will decrease  Pupil Suspension rates for all student groups will be decrease	
2.5	Pupil Expulsion Rates	0			Maintain 0	
2.6	PBIS - Tiered Fidelity Indicator Scores by School Site	TBD 2024-25			TBD After 2024-25 Baseline	
2.7	Self-Assessment of MTSS (SAM) School Site Needs Assessment Growth Over Time	TBD 2024-25			TBD After 2024-25 Baseline	
2.8	Local Literacy Assessment Annual Gains by Student Group	Core Phonics administered to some students K-2			Core Phonics administered to all students K-2  Literacy Gains are equal for all student groups and compared to All Students	
2.9	Annual YouthTruth School Climate	Will collect in 2024-2025			TBD after Baseline 2024-2025	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Indicators - School Connectedness					

## Goal Analysis [2023-24]

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.

Not Applicable.

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.

Not Applicable.

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

Not Applicable.

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.

Not Applicable.

## Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Ensure Appropriate Tracking and Responses to Student Absences	Implement district-wide attendance tracking and notification system, pursuant to Education Code 48260, including notification in parent/student handbook, tracking and reporting to principals weekly in AERIES, and written notification to families through attendance letters and the completion of SART and SARB meetings through the site school counselors and principals and district student services office.  Implement automatic, period specific attendance calls to families when students are absent.	\$4,237.00	No

Action #	Title	Description	Total Funds	Contributing
		COST: Aeries Analytics and Attendance Tracking		
2.2	Systematic Screening and Progress Monitoring	<p>To answer the question “How do we know they know?,” MVSD will implement systematic screening, diagnostic, formative and summative assessments and data collection and reporting practices in alignment with the district's annual assessment, progress monitoring and reporting calendar. (See SAM Domain 4)</p> <p>Student progress specific to academic, behavioral and social emotional goals is monitored and evaluate in relation to grade level expectations and outcomes and changes are made to instruction/intervention based on student responses (SAM Domain 4, Item 25).</p> <p>Adequate time is provided for assessment, including release time for 1:1 assessment. (SAM Domain 2,Item 12)</p> <p>TK-5 Release days for Assessment: \$163,800 Annually (Based on two days release time TK-5 for assessment each trimesters for 100 TK-5 teachers per CBA Article 10.15</p> <p>2024-2025:</p> <ul style="list-style-type: none"> <li>• Implement IReady Screening and Progress Monitoring as tool for evaluating student progress and acceleration in TLL and "intervention" and "workshop" classes at the middle school.</li> <li>• Report, for each individual child, annual growth and annual improvement to closing achievement gaps. Academic, behavioral, and social-emotional data are used to identify and verify reasons why students may not be meeting expectations (SAM, Domain 2, Items 21-26)</li> <li>• Evaluate mathematics assessment data collected to ensure streamlined, efficient systemwide (TK-8) data are available for all students at three points in the year. Consider the role of LTL,</li> </ul>	\$163,800.00	No



Action #	Title	Description	Total Funds	Contributing
		<p>CFAs, and IXL in identifying and supporting individual instruction and differentiated support in 1:1 and small group support.</p> <ul style="list-style-type: none"> <li>Establish clear processes, procedures and decision rules for data-based problem solving (SAM Domain 2, Item 15)</li> </ul>		
<b>2.3</b>	<p>Instructional Schedules Ensure Students Can Access Tier 1-Tier 3 Instruction on a for Acceleration or Extension to ensure that programs and services meet the needs of unduplicated pupils.</p>	<p>Master schedules provide adequate time for multiple tiers of evidence-based instruction and intervention to occur. ("What do we do if they do/don't know or if they already know?") (SAM, Domain 2, Item 13)</p> <p>Tier 2 and Tier 3 academic and social emotional learning systems and support are well defined, including entrance and exit criteria as well as rate of progress expected and timeline to achieve expected growth trajectory. (SAM Domain 5, Items 29-25)</p> <p>Tier 2 (supplemental) academic, behavioral, and social-emotional practices exist to address integrated common student needs, are linked to Tier 1 instruction, and are monitored using assessments/data sources tied directly to the skills taught. (SAM Domain 5, Items 32 and 33)</p> <p>Tier 3 (intensive) academic, behavioral and social-emotional practices include integrated strategies that are developed based on students' needs, are aligned with Tier 1 and Tier 2 instructional goals and strategies, and are monitored using assessments/data sources that link directly to skills taught. (SAM Domain 5, Items 34 and 35) Tier 2 and Tier 3 (supplemental) academic practices will be clearly defined.</p> <p>Students receiving Targeted Learning Lab (TLL) acceleration instruction and/or Tier 3 intervention use the following curricula: SONDAY, READ 180, MATH 180, REWARDS, and instructional technology. Clear matrix for supplemental and intensive instruction with placement and exit criteria identified to ensure increasingly intensive support and progress monitoring across Tiers.</p> <p>2024-2025 Targeted Learning Lab (TLL) is scheduled for all K-5 students four times a week.</p>	\$0.00	No

Action #	Title	Description	Total Funds	Contributing
		<p>2025-2026: All site master schedules are developed using student data and include time for multi-tiered interventions in ELA, mathematics, and social emotional and behavioral instruction. Interventions are matched to student needs by content area and by intensity (Tier 1, Tier 2, and Tier 3) and allow for flexible student groupings. (SAM Domain 2, Item 13)</p> <p>2026-2027 Gifted learners are identified and supported with individual learning plans</p> <p>*Costs associated with this action can be found in Goal 1, Action 1.1.</p>		
2.4	Resources and Staffing to Support MTSS Implementation: MVMS	<p>Schools are appropriately staffed to offer evidence-based interventions aligned with Multi-Tiered Systems of Support (MTSS) in core academic and social-emotional domains for us to respond when we identify that students don't know what's been taught or they already know what's been taught. Available resources are allocated effectively to support MTSS implementation (SAM Domain 6, Item 41).</p> <p>Multi-Tiered Systems of Support (MTSS) are supported by appropriate staffing.</p> <p>Middle school students have access to courses for literacy and mathematics support, in addition to core instruction.</p> <p>The middle school has a Reading and Math Support (RAMP) specialist.</p> <p>COSTS: RAMP Teachers Intervention, BOOST, Workshop Sections at Middle School</p>	\$719,647.00	Yes

Action #	Title	Description	Total Funds	Contributing
<b>2.5</b>	Resources and Staffing to Support MTSS Implementation: Targeted Learning Lab (TLL) Program	<p>Multi-tiered systems of Support (MTSS) are supported by appropriate staffing.</p> <p>Each elementary school has a Teacher on Special Assignment (TOSA) for Targeted Learning Labs (TLL) and a Reading and Math Support (RAMP) specialist.</p> <p>The increase of TOSAs to our staffing is a cost of over \$600,000 for our district, and we believe that spending beyond the total Projected LCFF Supplemental and Concentration money is worth it to support our students best.</p> <p>COSTS: TOSAs</p>	\$832,920.00	Yes
<b>2.6</b>	Resources and Staffing to Support MTSS Implementation: Behavior Needs	<p>Schools are appropriately staffed to offer evidence-based interventions aligned with Multi-Tiered Systems of Support (MTSS) in core academic and social-emotional domains for us to respond when we identify that students don't know what's been taught or they already know what's been taught. Available resources are allocated effectively to support MTSS implementation (SAM Domain 6, Item 41).</p> <p>Multi-Tiered Systems of Support (MTSS) are supported by appropriate staffing.</p> <p>Counselors and psychologists support district wellness, Multi-Tiered Systems of (MTSS), and Positive Behavioral Interventions and Supports (PBIS). Each elementary school has a full-time counselor. The middle school has one full-time counselor per grade. Each elementary school is a wellness campus. The middle school has a wellness center supported by a wellness center coordinator.</p> <p>COSTS:</p>	\$1,600,024.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Elementary Counselors One Middle School Counselor Enhance Ratio Wellness Center Coordinator Behaviorist		
<b>2.7</b>	Across all tiers, data are used to identify the difference or gap between expected and current student outcomes relative to academic, behavioral and social emotional goals and are used to identify the appropriate level (tier) of instruction/intervention.	<p>SAM Domain 4, Items 21 and 22</p> <p>For all students, data-based problem-solving incorporates the gap between grade-level standards and expected outcomes, reasons why students are not meeting expectation, intervention plans developed with evidence of fidelity for program monitoring, and regular review of the student's response to scientific, research-based intervention. Data-based problem-solving is part of a student's full individual evaluation for special education (SAM Domain 4, Item 26)</p> <p>Costs: See Goal 1: Release time for assessment, preparation and collaboration time, release time for instructional leadership teams; also Wednesday site and district faculty meetings; see Goal 2.7 as well.</p>	\$0.00	No
<b>2.8</b>	Programs and services are developed and provided to students with exceptional needs.	<p>At least one Education Specialist is assigned to each TK-5 school, with at least one instructional assistant assigned to the educational specialist. Our two elementary Learning Center Sites have 2 full time Education Specialists and at least 5 instructional assistants per site.</p> <p>The middle school has 3 Education Specialists that each have one instructional assistant for students in the Academic Support Program. There are also 2 Education Specialists that provide intensive specialized academic core replacement classes for students who need this level of support. These classes have 3 instructional assistants each.</p> <p>There is one speech-language pathologist for every 55 students.</p> <p>There is one school psychologist for every 460 students.</p>	\$6,230,257.00	No

Action #	Title	Description	Total Funds	Contributing
		<p>The district provides Occupational Therapy services to students based on their IEPs and employs 1.8 OTs.</p> <p>Replace NPA staff with district staff, develop job descriptions where needed. Increase from a .5 to a 1.0 FTE Behaviorist to support staff in Tier 2 (supplemental) strategies. Potentially add 2 trained behavioral technicians. 2024-25 1.0 FTE</p> <p>Additional classroom assistance and adult supports are provided as per individual education plan and pursuant to protocols. Continue use of Goalbook for compliant IEP goal development, implement data tracking strategies embedded in program for progress monitoring and tracking.</p> <p>Special Education Staff who work with early intervention - K age students will continue to participate in training and other activities designed to support our youngest learners in accessing their education in the least restrictive environment. These activities will be monitored through our CIM Plan.</p>		
2.9	Effective data tools are accessible and used by all staff	<p>Staff understand and have access to academic, behavior, and social emotional data sources that address the following purposes of assessment: (1) identify students at risk academically, socially, emotionally, (2) determine why the student is at-risk, (3) monitor student academic, behavior, and social emotional growth, (4) inform academic, behavior, and social emotional instruction/intervention planning, and (3) determine student mastery of expected outcomes. (SAM Domain 6, Item 36)</p> <p>The leadership team ensures availability of tools that can track and graphically display academic, behavior, and social emotional data. Staff are trained on the use of these tools and their responsibilities for data</p>	\$281,253.00	No

Action #	Title	Description	Total Funds	Contributing
		<p>collection, entry and management and staff use the data tools with assistance as necessary. (SAM Doman 6, Item 39)</p> <p>Initial and Ongoing Costs:  Identify and select a data and assessment management system.  Estimated Cost of System: \$30,000/year  Estimated Cost of Training and Support in System: \$10,000/year  “Technology Tuesdays” for job-embedded professional development and coaching = \$34,200) (Annual)  1 FTE (TOSA) data analysis</p>		
<b>2.10</b>	English Learner Students will have access to a high-quality curriculum to support their language development.	<p>English Learner Students will have access to a high-quality curriculum to support their language development.</p> <p>English Learner teachers will evaluate, pilot, and adopt a high quality ELD curriculum.</p>	\$50,000.00	Yes

# Goals and Actions

## Goal

Goal #	Description	Type of Goal
3	Communications and Community Engagement: Promote two-way, inclusive, efficient, and user-friendly communication to engage educational partners and the community.	Broad Goal

State Priorities addressed by this goal.

Priority 3: Parental Involvement (Engagement) Priority 6: School Climate (Engagement)
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An explanation of why the LEA has developed this goal.

The Mill Valley School District is a community funded school district which relies heavily on local support through not only our property tax base for per pupil funding but also the engagement of our community at large in support of our Parcel Tax (approximately 25% of our district budget), our Measure G bond, and the co-curricular, enrichment and community building programs available due to the support of our generous community through contributions from Kiddo! Educational Foundation and the Mill Valley PTA. We embrace our community as partners and believe that our great schools are made by "MVSD Together." With a commitment to transparency and inclusion, we want to make sure that all MVSD voices are heard.
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## Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Annual Youth Truth Survey data regarding parent participation, parent input on district decision making, school safety, and school connectedness, disaggregated by student group, including unduplicated pupils and pupils with exceptional needs.	Baseline data will be collected regarding engagement and relationships.			TBD after 2024-25 Baseline	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.2	Data collected through Town Hall Meetings and Empathy Interviews with parents/caregivers of unduplicated pupils and pupils with exceptional needs	Exit surveys will be collected regarding (1) satisfaction with meeting/interview process, (2) opportunity for meaningful engagement, and (3) recommended next steps/improvements for process			TBD after 2024-25 Baseline	
3.3	Portrait of a Graduate Survey Data and Input from Community Meetings	Exit surveys will be collected regarding (1) satisfaction with meeting/interview process, (2) opportunity for meaningful engagement, and (3) recommended next steps/improvements for process			TBD after 2024-25 Baseline	
3.4	Collection of Responses to 3 Questions Protocols	Number of calls with parents % of total UDP populations with the three customer service questions			TBD after 2024-25 Baseline	
3.6	Reach in ParentSquare	94% of all students' families contactable in ParentSquare			98% of all students' families contactable in ParentSquare  85% Open Rate for district newsletter	



## Goal Analysis [2023-24]

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.

Not Applicable.

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.

Not Applicable.

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

Not Applicable.

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.

Not Applicable.

## Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Inform community with effective district and school websites, parent and community communication, and social media.	Offer the following ongoing resources and supports to ensure access to all parents, and specifically to promote the participation of parents/caregivers for unduplicated pupils. Translation (conferences, BTS) Board meeting - Webinar format- online participation and engagement (also maintaining online/webinar format for community meetings) Standardize messaging and use multiple places to receive information (Parent Square, Website, social media) Ensure messaging and website enable translation  Cost estimates: Translation equipment (\$8,000) Board meeting AV services (\$20,000)	\$90,000.00	No

Action #	Title	Description	Total Funds	Contributing
		<p>Translation for webinars and onsite meetings (\$10,000)  En2Action for community engagement in board meetings (\$15,000)  Website update (Add costs)</p> <p>\$7500 for Sounding Board Flat-Rate Three Year Strategy  Communication Services with Sounding Board for 2024-2025 School Year: \$28,000  Staff Social Media Training with Sounding Board: \$1,500 Flat Rate</p>		
3.2	Systematize staff, parent and community communication and promote parent/caregiver engagement efforts at district and site level to ensure that parents/caregivers, especially those of unduplicated pupils and pupils with exceptional needs, have meaningful participation and input in district and site decision making.	<p>Develop and implement internal and external communications and engagement strategies to seek parent input in district and school site decision making. Develop a three year strategic communication plan that addresses areas listed below and ensures internal and external partners are aware of the great things happening in MVSD through district and community support.</p> <p>Develop communication processes, protocols and tools to reach out directly to parents/caretakers of unduplicated pupils and students with exceptional needs. This includes a standard three question protocol for responses to all calls received in school offices as well as empathy interviews planned with families of unduplicated pupils at least once per year. A focus of these interviews will be how to ensure meaningful parent participation.</p> <p>Internal Communications  Superintendent/Cabinet 3x/year (C&amp;I, safety, fiscal) Brown Bags  Monthly Superintendent/Labor President Meetings  Qtly Meeting Superintendent/Labor Executive Boards  Weekly Board communications followed by weekly staff communications  Hold Monthly Collaboration/Problem Solving Union Reps/Site Admin Reps  - Issues focused</p> <p>External Communications  Twice monthly family updates  Monthly Board highlights</p>	\$209,877.00	No

Action #	Title	Description	Total Funds	Contributing
		<p>Weekly school/family newsletters</p> <p>Bond Engagement and Parcel Tax and MVSD Together Messaging Monthly update at Board meetings Bond project updates and Parcel Tax enhancement information on website - dashboard, live cam, showcase projects) Direct community wide mailers.</p> <p>Contracts: Communications Personnel - \$172,477 Website Maintenance \$9,900 ParentSquare \$12,500 Mail Contact List Subscription \$3,000 Mailers three to four times annually \$12,000</p>		
<b>3.3</b>	Community engagement is consistent and interactive between staff, parent, and community members, with specific meetings for the parents of unduplicated pupils and students with exceptional needs	<p>Conduct Portrait of a Graduate to inform future iterations of the LCAP</p> <p>Hold Single Topic Town Hall Meetings - Open Dialogue Hold Community Town Halls for Parents of Unduplicated Pupils and Students with Exceptional Needs for Input on Programming for UDP at least annually in addition to DELAC Hold Community Roundtables 2X annually (City/County/Civic Leaders)</p> <p>Hold State of the District Luncheon Annually (Rotary, Kiwanis, Chamber of Commerce, etc.) - also hold one at Redwoods?</p> <p>Create/Hold Silver Club 4x/year - Tour and single topics (facilities/Measure G, safety, curriculum, etc.)</p> <p>Standing Committees Superintendent Advisory Committee: Quarterly Finance: Budget Advisory Committee, CFAC (Both led by Assistant Superintendent)</p>	\$28,000.00	No

Action #	Title	Description	Total Funds	Contributing
		<p>Facilities &amp; Technology Committees, and Bond Community Forums, Bond Steering Committee, CBOC (Led by Assistant Superintendent, Director of Technology, and Director Maintenance and Operations)</p> <p>Safety: Safety Committee (Led by Director of Maintenance and Operations and School Principals)</p> <p>Curriculum and Student Support/MTSS Committee: Led by three Educational Services Directors</p> <p>PTA Executive Council &amp; MVSD Together (PTA President and Kiddo!)- after Board meetings, meet to inform and solicit feedback on district projects</p> <p>Student Voice Committee: Superintendent, two principals, one director (each trimester)</p> <p>District Diversity, Equity, Inclusion and Belonging Committee (each trimester)</p> <p>Cost:</p> <p>Critical Friends, DEI Parent Leadership and District DEI Committee (Contract for 2024-2025 only, future work will be led by District staff): \$8,000</p> <p>Two-Way Communication Platform: \$20,000</p>		
<b>3.4</b>	Ensure inclusive and responsive emergency communications	<p>Work with Marin County Office of Education, City of Mill Valley and Marin County Office of Emergency Services and community partners to institutionalize processes and protocols that ensure families are informed during area emergencies in a timely and inclusive manner</p> <ul style="list-style-type: none"> <li>• See translation in Action 3.1</li> </ul>	\$0.00	No
<b>3.5</b>	Inspire community through marketing and branding MVSD as an excellent public educational institution	<p>Consider Updating Branding - Refreshing - for Telling our Story and Community Outreach for MVSD Together Campaign for Community Funding of Schools including updating logos, brand kit, etc.</p> <p>Potential costs: \$18,000 (2025-2026 or TBD)</p>	\$31,500.00	No

Action #	Title	Description	Total Funds	Contributing
		<p>Marketing/Story-Telling</p> <p>Superintendent's Message (all constituents) 4x/year</p> <p>TK-K Day in the Life Promo Video</p> <p>Portrait of a Learner (to follow Portrait of a Graduate and support MVSD Together Vision for Community Supported Schools)</p> <p>School Promotional Videos</p> <p>Job Fair &amp; Staff Recruitment</p> <p>Annual Retiree and Volunteer Videos</p> <p>Financial &amp; Program Excellence Health (Financial Transparency)</p> <p>Measure G - Facilities Efforts</p> <p>Potential Costs including video and production: \$31,500 - most one time costs (2024-2025)</p>		

# Goals and Actions

## Goal

Goal #	Description	Type of Goal
4	Ensure Transparency in Budget Development and Facilities Planning While Maintaining Sound Finance and Infrastructure: Ensure continued fiscal efficiency and partner with community and constituents to address (1) long-term financial solvency, (2) facilities and infrastructure management, and (3) safety	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)

An explanation of why the LEA has developed this goal.

As a community funded district, the Mill Valley School District operates in partnership with the community through necessary voter-approved sources of funding that ensure we are able to offer outstanding programs. With declining enrollment and the need to renew a parcel tax to maintain approximately 25% of our budget, transparency in our fiscal and facilities planning and maintaining budgets that respond to declining enrollment to effectively steward community resources while maintaining appropriate reserves for solvency is necessary to ensure ongoing operational and programmatic success.

## Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.1	Improve and Maintain Facilities Inspection Tool Ratings	2022-2023 School Accountability Report Card Edna Maguire: Good Mill Valley Middle School: Good Old Mill: Fair Park: Fair Strawberry Point: Good Tam Valley: Good			Good Facilities Inspection Tool Ratings to Good for All Sites	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.2	Adjust Staffing, Services and Support Commensurate with Student Enrollment using Cohort Survival Modeling for Student Enrollment Projection and Advisory Staffing Calculation for the Middle School	Will begin in 2024-25			Staffing, Services and Support Commensurate with Student Enrollment Aligned with Cohort Survival Modeling for Student Enrollment Projection and Advisory Staffing Calculation for the Middle School	
4.3	Ensure sufficient reserves available to cover parcel tax, cash flow, and other issues typical for community funded district by passing a minimum reserve Board Policy 3100.	The current Reserve Balance Board Policy states that "The district budget shall include a minimum reserve balance for economic uncertainties that is consistent with the percentage or amount specified in 5 CCR 15450."			Revised Board Policy specifying minimum reserve amount	
4.4	Staff Total Compensation	Top quartile Marin County			Maintain staff total compensation in top quartile for Marin County	
4.5	Ensure all students are instructed by appropriately assigned and fully credentialed teachers	2024-2025 Credential Analysis			100% Appropriately Assigned and Credentialed	

# Goal Analysis [2023-24]

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.

Not Applicable.

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.

Not Applicable.

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

Not Applicable.

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.

Not Applicable.

## Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Attract and retain highly qualified, appropriately credentialed and trained staff	<p>Continue to analyze total compensation of all staff, including salary, health and welfare benefits, step and column (salary advancement requirements to ensure that staff compensation is in the top quartile of comparable districts.</p> <p>Align staffing ratios with enrollment declines (by January 2025) and ongoing thereafter; use an advisory staffing calculation for the middle school to compare actual staffing levels to ideal staffing levels.</p> <p>Adjust services and instructional support commensurate with enrollment changes; complete planning for staffing by December annually so that initial classroom teacher placement/hiring is completed by the end of March for the following year.</p>	\$0.00	No



Action #	Title	Description	Total Funds	Contributing
		<p>Ensure all staff are “appropriately credentialed” to include CLAD and other required authorizations (e.g., autism) to meet the needs of all student groups.</p> <p>*Costs associated with this action associated with existing District Office staff.</p>		
<b>4.2</b>	Maintain prudent financial reserves for long-term financial solvency & develop a plan to maximize the chances of extending the parcel tax	<p>Establish Board minimum reserve policy.</p> <p>Routinely monitor the district reserve levels during financial interim periods, budget development, and revise as there are material changes in revenues and expenditures.</p> <p>Consult and consider strategic decisions regarding which election an extension of the parcel tax, which is a significant amount of the district budget, should be brought to voters.</p> <p>*There are no costs associated with this action.</p>	\$0.00	No
<b>4.3</b>	Ensure community confidence through transparent, user-friendly budget and ongoing reporting of income/expenditures	<p>Create transparent, user-friendly budget that demonstrates how resource allocation is driven by student learning outcomes.</p> <p>Develop set of user-friendly informational tools to use for budget communications.</p> <p>Alter practice of showing zero restricted reserves in current year until unaudited actuals; show reserves reasonably predicted with each budget revision.</p> <p>Consider using historical data to determine a reasonable property tax increase (for secured and unsecured only) when adopting initial budgets and projecting growth unless there is compelling information that a lower number should be used.</p>	\$54,000.00	No

Action #	Title	Description	Total Funds	Contributing
		<p>Monitor current budget deficit and be prepared to take corrective action should there be a substantial deficit at the close of 2023-2024 fiscal year.</p> <p>Establish Budget Advisory Committee, Community Input Process, and Community Forums to ensure understanding of public school budgeting in community-funded districts, engage community regarding adjusting services and supports commensurate with enrollment, etc.</p> <p>Contract with Learn4Ward: \$24,000</p> <p>Provide the board with monthly updates regarding contracted services and impact to planned/adopted budget.</p> <p>Adopt and implement electronic purchase order system and electronic Human Resources Information System - Integrate all with QSS.</p> <p>Estimated: \$30,000</p>		
4.4	Maintain safe, modernized facilities	<p>Maintain facilities to state-mandated standards as identified in the FIT Reports through proactive facilities and operational planning and budgeting.</p> <p>Assess and evaluate sustainable and conservation energy options.</p> <p>Incorporate safety enhancements as outlined by Keenan Insurance with the installation of cameras, fencing and other security measures.</p> <p>Maintenance &amp; Operations Budget - \$1,751,060</p> <p>Not included in budget: Initiate and Complete Measure G Projects.</p> <p>Initiate and Complete Measure G Modernization Projects.</p>	\$1,751,060.00	No



# Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2024-25]

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
\$442415	\$NA

## 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
1.818%	0.000%	\$0.00	1.818%

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
1.5	<p><b>Action:</b> Professional Development and Collaboration Time to Support Instruction for Unduplicated Learners (this includes long-term English Learners)</p> <p><b>Need:</b> Disparity in academic achievement scores for unduplicated students based upon student assessment data.</p>	We have identified professional development that will specifically address the growth and academic success of our unduplicated students. Educators will be provided support for staff on how to best differentiate and meet the unique needs of unduplicated pupils. While all students will benefit from these approaches, it is because of their effectiveness with unduplicated populations that we have selected them. We anticipate improved academic performance, increased agency in	CAASPP scores and local assessment data by student group

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
	<b>Scope:</b> LEA-wide	learning and overall improved well being as students improve their skills.	
<b>2.4</b>	<b>Action:</b> Resources and Staffing to Support MTSS Implementation: MVMS  <b>Need:</b> Literacy, mathematics, language, social emotional, behavioral support are areas of identified need specifically for our unduplicated pupils as measure by local assessment and the California School Dashboard  <b>Scope:</b> Schoolwide	Tiered support in MTSS proven to accelerate learning through UDP has been identified as a powerful approach to address student learning. While we know that all students will benefit from this it is because of our observation and experience that we have selected this approach as the most effective in teaching our unduplicated students. We anticipate that these students will benefit from this layer approach of instruction and staffing will result in improved learning, outcomes and overall well being for students as they feel more successful in school .	State and local assessment data
<b>2.5</b>	<b>Action:</b> Resources and Staffing to Support MTSS Implementation: Targeted Learning Lab (TLL) Program  <b>Need:</b> Literacy and Math Scores continue to reflect that our unduplicated students struggle with learning.  <b>Scope:</b> Schoolwide	The TLL program was selected as it is designed to support unduplicated students in mastering their foundational math and ELA skills. The program was designed to ensure that those who need more get more. We anticipate that unduplicated students most especially will show improved agency in learning and overall improvement in literacy and mathematics.	Improved English Learner Progress; Less Disparity in CAASPP scores and local assessment scores between "All Students" and unduplicated student groups
<b>2.6</b>	<b>Action:</b> Resources and Staffing to Support MTSS Implementation: Behavior Needs	We have identified this action to increase the MTSS implementation. While all students will benefit from the actions associated with this, we	Attendance Data; Lower Chronic Absenteeism for unduplicated student

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
	<p><b>Need:</b> Lower School Connectedness, high levels of Chronic Absenteeism across all sites.</p> <p><b>Scope:</b> LEA-wide</p>	specifically identified our unduplicated students as having the greatest benefit based upon experience and best practices. They will have a caring and skilled adult to maintain connection with them at school. Additional social-emotional resources helps build school connectedness of unduplicated students and also helps all students. We anticipate an increase in school connectedness and self reflection on the Youth Truth or other social emotional well being survey.	groups; Empathy Interviews show increased school connectedness

### **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
<b>1.10</b>	<p><b>Action:</b> English Learners (including Long-term English learner) are supported by access to instructional technology for language development</p> <p><b>Need:</b> Additional academic support and differentiation in ELA and mathematics, language development are needed do to underperforming students as noted in assessment.</p> <p><b>Scope:</b></p>	Adaptive, technology based curriculum enables UDP to access immediate, targeted assistance	Lexia English Use Analysis, State and Local (IReady) Assessment Data and ELPI scores

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	Limited to Unduplicated Student Group(s)		
2.10	<b>Action:</b> English Learner Students will have access to a high-quality curriculum to support their language development.  <b>Need:</b> English language acquisition  <b>Scope:</b> Limited to Unduplicated Student Group(s)	The curriculum will provide English Learner students with direct, explicit instruction through a research-based, coherent program.	ELPAC scores, ELA CAASPP scores, local assessments

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

### Additional Concentration Grant Funding

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

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

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



2024-25 Total 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	24330906	442415	1.818%	0.000%	1.818%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$29,717,322.00	\$7,279,611.00	\$14,598,007.00	\$757,123.00	\$52,352,063.00	\$48,950,041.00	\$3,402,022.00

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	Schools are appropriately staffed and all students receive core/Tier 1 instruction from teachers who are appropriately assigned and fully credentialed teachers for the subject areas and the pupils they are teaching.  District-wide personnel are appropriately staffed for effective operations.	All	No			All Schools	08-2024 to 06-2027	\$37,582,121.00	\$0.00	\$22,597,342.00	\$1,219,267.00	\$13,595,896.00	\$169,616.00	\$37,582,121.00	
1	1.2	All students access core Tier 1 instruction through instructional schedules meet state / publisher-recommended daily instructional minutes and ensure students participate in a broad course of study.	All	No			All Schools	08-2024 to 06-2027	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
1	1.3	All students receive consistent, standards-aligned TK-8 instruction using aligned, state-approved, district-adopted, evidenced-based instructional materials for core instructional and social emotional learning.	All	No			All Schools	08-2024 to 06-2027	\$0.00	\$814,810.00	\$664,545.00	\$150,265.00	\$0.00	\$0.00	\$814,810.00	
1	1.4	Professional Development and Collaboration Time for	All	No			All Schools	08-2024 to 06-2027	\$121,383.00	\$0.00	\$121,383.00	\$0.00	\$0.00	\$0.00	\$121,383.00	

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
		Implementation of Core Curriculum and Evidence-Based Instructional Strategies														
1	1.5	Professional Development and Collaboration Time to Support Instruction for Unduplicated Learners (this includes long-term English Learners)	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$0.00	\$179,000.00	\$179,000.00	\$0.00	\$0.00	\$0.00	\$179,000.00	
1	1.6	Instructional Leadership and Accountability for MTSS Implementation	All	No			All Schools	08/2024 to 06/2027	\$0.00	\$72,615.00	\$72,615.00	\$0.00	\$0.00	\$0.00	\$72,615.00	
1	1.7	Middle School Redesign	All	No			Specific Schools: Mill Valley Middle School 6-8	08-2024 to 06-2027	\$372,614.00	\$0.00	\$372,614.00	\$0.00	\$0.00	\$0.00	\$372,614.00	
1	1.8	Schools are appropriately staffed to provide students with co-curriculum programming to enhance core instruction and provide time for teacher preparation and collaboration.	All	No			All Schools	08/2024 to 06/2027	\$0.00	\$50,000.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$50,000.00	
1	1.9	Core programs supported by supplemental instructional programs for differentiation in Tier 1 and for Tier 2 and Tier 3 support, as well as Technology Department staffing and device allocation	All	No			All Schools	08/2024 to 06/2027	\$913,545.00	\$190,400.00	\$1,103,945.00	\$0.00	\$0.00	\$0.00	\$1,103,945.00	
1	1.10	English Learners (including Long-term English learner) are supported by access to instructional technology for language development	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools		\$0.00	\$9,000.00	\$9,000.00				\$9,000.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
2	2.1	Ensure Appropriate Tracking and Responses to Student Absences	All	No			All Schools	08/2024 to 6/2027	\$0.00	\$4,237.00	\$4,237.00	\$0.00	\$0.00	\$0.00	\$4,237.00	
2	2.2	Systematic Screening and Progress Monitoring	All	No			All Schools		\$163,800.00	\$0.00	\$163,800.00				\$163,800.00	
2	2.3	Instructional Schedules Ensure Students Can Access Tier 1-Tier 3 Instruction on a for Acceleration or Extension to ensure that programs and services meet the needs of unduplicated pupils.	Students with Disabilities Unduplicated pupils	No			All Schools	08/2024 to 06/2027	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
2	2.4	Resources and Staffing to Support MTSS Implementation: MVMS	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: Mill Valley Middle School 6-8		\$719,647.00	\$0.00	\$719,647.00	\$0.00	\$0.00	\$0.00	\$719,647.00	
2	2.5	Resources and Staffing to Support MTSS Implementation: Targeted Learning Lab (TLL) Program	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: Edna Maguire, Old Mill, Park, Strawberry Point, Tam Valley K-5		\$832,920.00	\$0.00	\$832,920.00	\$0.00	\$0.00	\$0.00	\$832,920.00	
2	2.6	Resources and Staffing to Support MTSS Implementation: Behavior Needs	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$1,600,024.00	\$0.00	\$340,584.00	\$180,818.00	\$1,002,111.00	\$76,511.00	\$1,600,024.00	
2	2.7	Across all tiers, data are used to identify the difference or gap between expected and current student outcomes relative to academic, behavioral and social emotional goals and are used to identify the appropriate level (tier) of instruction/intervention.	All	No			All Schools	08-2024 to 06-2027	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	

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
2	2.8	Programs and services are developed and provided to students with exceptional needs.	Students with Disabilities	No				08-2024 to 06-2027	\$6,230,257.00	\$0.00	\$0.00	\$5,729,261.00	\$0.00	\$500,996.00	\$6,230,257.00	
2	2.9	Effective data tools are accessible and used by all staff	All	No			All Schools	08/2024 to 6/2027	\$241,253.00	\$40,000.00	\$271,253.00	\$0.00	\$0.00	\$10,000.00	\$281,253.00	
2	2.10	English Learner Students will have access to a high-quality curriculum to support their language development.	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners			\$0.00	\$50,000.00	\$50,000.00				\$50,000.00	
3	3.1	Inform community with effective district and school websites, parent and community communication, and social media.	All	No			All Schools	08-2024 to 06-2027	\$0.00	\$90,000.00	\$90,000.00	\$0.00	\$0.00	\$0.00	\$90,000.00	
3	3.2	Systematize staff, parent and community communication and promote parent/caregiver engagement efforts at district and site level to ensure that parents/caregivers, especially those of unduplicated pupils and pupils with exceptional needs, have meaningful participation and input in district and site decision making.	All	No			All Schools	08-2024 to 06-2024	\$172,477.00	\$37,400.00	\$209,877.00	\$0.00	\$0.00	\$0.00	\$209,877.00	
3	3.3	Community engagement is consistent and interactive between staff, parent, and community members, with specific meetings for the parents of unduplicated pupils and students with exceptional needs	All	No			All Schools	08-2024 to 06-2027	\$0.00	\$28,000.00	\$28,000.00	\$0.00	\$0.00	\$0.00	\$28,000.00	
3	3.4	Ensure inclusive and responsive emergency communications	All	No			All Schools	08-2024 to 06-2027	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
3	3.5	Inspire community through marketing and branding MVSD as an excellent public educational institution	All	No			All Schools	08-2024 to 06-2027	\$0.00	\$31,500.00	\$31,500.00	\$0.00	\$0.00	\$0.00	\$31,500.00	

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
4	4.1	Attract and retain highly qualified, appropriately credentialed and trained staff	All	No			All Schools		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
4	4.2	Maintain prudent financial reserves for long-term financial solvency & develop a plan to maximize the chances of extending the parcel tax	All	No			All Schools	08-2024 to 06-2027	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
4	4.3	Ensure community confidence through transparent, user-friendly budget and ongoing reporting of income/expenditures	All	No			All Schools	08-2024 to 06-2027	\$0.00	\$54,000.00	\$54,000.00	\$0.00	\$0.00	\$0.00	\$54,000.00	
4	4.4	Maintain safe, modernized facilities	All	No			All Schools	08-2024 to 06-2027	\$0.00	\$1,751,060.00	\$1,751,060.00	\$0.00	\$0.00	\$0.00	\$1,751,060.00	

# 2024-25 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
24330906	442415	1.818%	0.000%	1.818%	\$2,131,151.00	0.000%	8.759 %	<b>Total:</b>	\$2,131,151.00
								<b>LEA-wide Total:</b>	\$519,584.00
								<b>Limited Total:</b>	\$59,000.00
								<b>Schoolwide Total:</b>	\$1,552,567.00

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	1.5	Professional Development and Collaboration Time to Support Instruction for Unduplicated Learners (this includes long-term English Learners)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$179,000.00	
1	1.10	English Learners (including Long-term English learner) are supported by access to instructional technology for language development	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$9,000.00	
2	2.4	Resources and Staffing to Support MTSS Implementation: MVMS	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Mill Valley Middle Schol 6-8	\$719,647.00	
2	2.5	Resources and Staffing to Support MTSS Implementation: Targeted Learning Lab (TLL) Program	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Edna Maguire, Old Mill, Park, Strawberry Point, Tam Valley	\$832,920.00	

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 (%)
						K-5		
2	2.6	Resources and Staffing to Support MTSS Implementation: Behavior Needs	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$340,584.00	
2	2.10	English Learner Students will have access to a high-quality curriculum to support their language development.	Yes	Limited to Unduplicated Student Group(s)	English Learners		\$50,000.00	

# 2023-24 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$3,078,351.00	\$3,502,111.00

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	High Levels of learning for All	No	\$657,835	765182
1	1.2	Social Emotional Wellness (Executive Function, Emotional Regulation, etc.)	No	\$1,193,115	1415088
1	1.3	Targeted Academic Support and English Language Development	Yes	\$978,726	1048432
2	2.1	Anti-Racism, Equity and Inclusion	No	\$69,085.00	69085
2	2.2	Using data metrics to inform needs and set goals for substantial student outcomes.	Yes	\$99,000.00	113460
2	2.3	Learning Communities	Yes	\$68,800.00	0
3	3.1	Electronic Communication	No	\$11,790.00	28248
3	3.2	Student Activity Engagement	No		
3	3.3	Formation of Diversity, Equity, and Inclusion groups and provide training	No		62616
4	4.1	Facility Master Plan	No		
4	4.2	Budget Development Planning	No		



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)
4	4.3	Bond Exploration	No		

## 2023-24 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)
465467	\$1,077,726.00	\$1,161,892.00	(\$84,166.00)	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.3	Targeted Academic Support and English Language Development	Yes	\$978,726.00	1048432		
2	2.2	Using data metrics to inform needs and set goals for substantial student outcomes.	Yes	\$99,000.00	113460		
2	2.3	Learning Communities	Yes				

## 2023-24 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)
28241300	465467	0	1.648%	\$1,161,892.00	0.000%	4.114%	\$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](mailto: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.

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.

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.
- 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.

### 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**

**School districts and COEs:** *EC* sections [52060\(g\) \(California Legislative Information\)](#) and [52066\(g\) \(California Legislative Information\)](#) 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\(d\) \(California Legislative Information\)](#) 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 \(California Legislative Information\)](#);
  - **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 \(California Legislative Information\)](#); and
- For charter schools, see [Education Code Section 47606.5 \(California Legislative Information\)](#).
- **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\(b\)\(1\) \(California Legislative Information\)](#) 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.

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 <b>2024–25</b> or when adding a new metric.	Enter information in this box when completing the LCAP for <b>2024–25</b> or when adding a new metric.	Enter information in this box when completing the LCAP for <b>2025–26</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2026–27</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2024–25</b> or when adding a new metric.	Enter information in this box when completing the LCAP for <b>2025–26</b> and <b>2026–27</b> . 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

- 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.
- 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.

- 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.

## 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 of 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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