

# LCFF Budget Overview for Parents

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

CDS Code: 49705996051577

School Year: 2024-25

LEA contact information:

Mr. Matt Reno

Superintendent/Principal

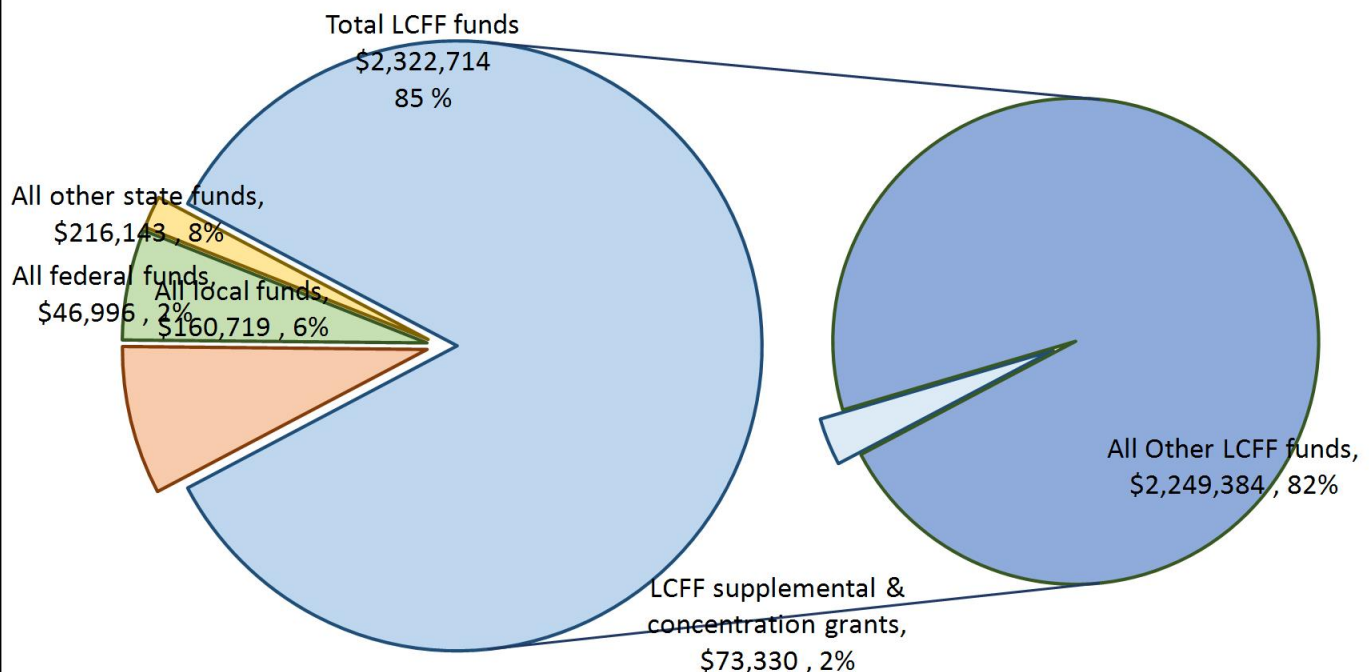
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School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called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

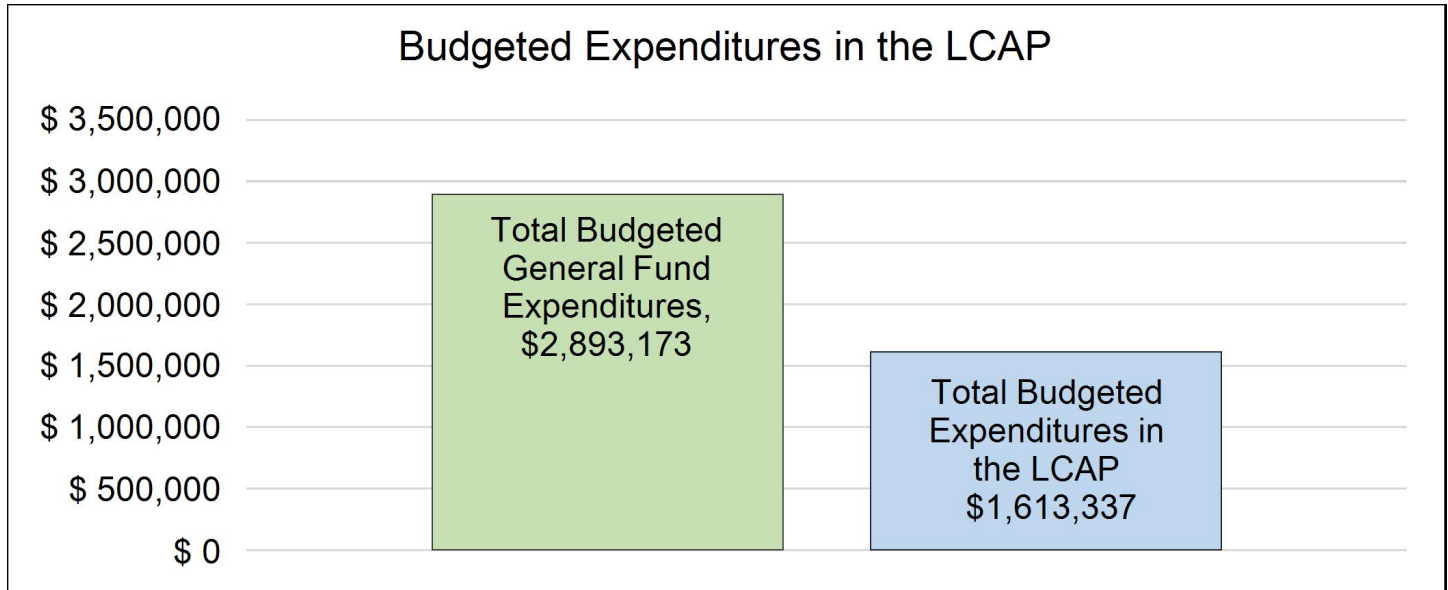


This chart shows the total general purpose revenue Alexander Valley School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Alexander Valley School District is \$2,746,572, of which \$2,322,714 is Local Control Funding Formula (LCFF), \$216,143 is other state funds, \$160,719 is local funds, and \$46,996 is federal funds. Of the \$2,322,714 in LCFF Funds, \$73,330 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 Alexander 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: Alexander Valley School District plans to spend \$2,893,173 for the 2024-25 school year. Of that amount, \$1,613,337 is tied to actions/services in the LCAP and \$1,279,836 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

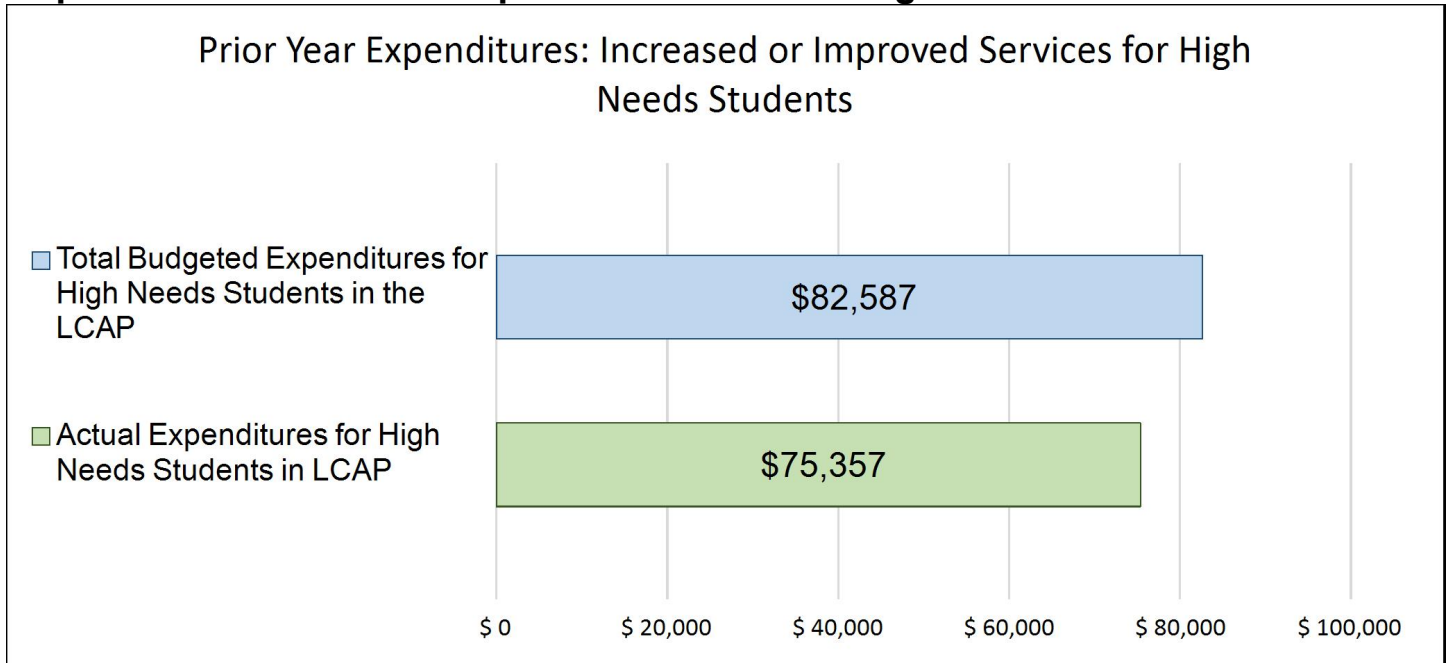
Overall district operational expenses are not included in the LCAP. Administrative staffing, contracts for Special Education and operations, utilities, materials/supply expenses are important to the functionality of Alexander Valley School, however are not summarized as part of the LCAP goals.

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

In 2024-25, Alexander Valley School District is projecting it will receive \$73,330 based on the enrollment of foster youth, English learner, and low-income students. Alexander Valley School District must describe how it intends to increase or improve services for high needs students in the LCAP. Alexander Valley School District plans to spend \$75,371 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 Alexander 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 Alexander 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, Alexander Valley School District's LCAP budgeted \$82,587 for planned actions to increase or improve services for high needs students. Alexander Valley School District actually spent \$75,357 for actions to increase or improve services for high needs students in 2023-24.

The difference between the budgeted and actual expenditures of \$-7,230 had the following impact on Alexander Valley School District's ability to increase or improve services for high needs students:

Services for high needs students were maintained with the use of volunteers and reassignments of staff. Due to staffing issues in the 2023-24 school year the full amount of LCAP specific funding was not maximized. Looking forward to the next school year intervention and academic support will continue to be a focus for Alexander Valley School.

# 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
Alexander Valley School District	Mr. Matt Reno Superintendent/Principal	mreno@alexandervalleyusd.org (707) 433-1375.

## Goals and Actions

### Goal

Goal #	Description
1	A focus on all students scoring at their highest academic achievement potential with access to CCSS-aligned grade level standards through the use of 21st Century High Quality Instructional (HQI) strategies.

### Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
100% of teaching staff will be Highly Qualified and appropriately assigned.	100% of teaching staff was Highly Qualified and appropriately assigned.	100% of teaching staff was Highly Qualified and appropriately assigned.	100% of teaching staff was Highly Qualified and appropriately assigned.	100% of the teaching staff was Highly Qualified and appropriately assigned.	100% of the teaching staff was Highly Qualified and appropriately assigned.
Grades 3-6 Year to Year Growth Measures via the CAASPP State Assessment in ELA & MATH	Baseline CAASPP 2019 Scores ELA: 73% of all students in grades 3-6 met or exceeded the ELA Standards.	We have no CAASPP Data for 2020-2021, as in Spring 2021 the Alexander Valley School District did not take part in ELA CAASPP.	Baseline CAASPP 2022 Scores ELA: 70% of all students in grades 3-6 met or exceeded the ELA Standards.	Baseline CAASPP 2023 Scores ELA: 72% of all students in grades 3-6 met or exceeded the ELA Standards.	Baseline CAASPP 2024 Scores ELA: 90% of all students in grades 3-6 met or exceeded the ELA Standards.
	Baseline CAASPP 2019 Scores MATH: 66% of all students in grades 3-6 met or exceeded the Math Standards.	We have no CAASPP Data for 2020-2021, as in Spring 2021 the Alexander Valley School District did not take part in Math CAASPP.	Baseline CAASPP 2022 Scores MATH: 61% of all students in grades 3-6 met or exceeded the Math Standards.	Baseline CAASPP 2023 Scores MATH: 68% of all students in grades 3-6 met or exceeded the Math Standards.	Baseline CAASPP 2024 Scores MATH: 85% of all students in grades 3-6 met or exceeded the Math Standards.
Proficient Performance gains on Tri 3 STAR/DIBELS	2021 Baseline Tri 3 STAR ELA	2022 Baseline Tri 3 STAR ELA	2023 Baseline Tri 3 STAR ELA	2023 Baseline Tri 1 STAR ELA	2024 Baseline Tri 3 STAR ELA

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
ELA and Math Benchmark data	81% of students in grades K-6 met or exceeded the Benchmark	88% of students in grades K-6 met or exceeded the Benchmark	84% of students in grades K-6 met or exceeded the Benchmark	74% of students in grades K-6 met or exceeded the Benchmark	90% of students in grades K-6 met or exceeded the Benchmark
Intervention based systems in place for Math students who are not proficient	2021 Baseline Tri 3 Math Benchmark: 84% of students in grades k-6 met or exceeded the Benchmark	2022 Baseline Tri 3 Math Benchmark: 94% of students in grades K-6 met or exceeded the Benchmark	2023 Baseline Tri 3 Math Benchmark: 90% of students in grades k-6 met or exceeded the Benchmark	2023 Baseline Tri 1 Math Benchmark: 91% of students in grades k-6 met or exceeded the Benchmark	2024 Baseline Tri 3 Math Benchmark: 90% of students in grades K-6 met or exceeded
*EL Students will maintain average of 1.0 level growth per year on ELPAC	2021 20% EL students average 1.0 level growth per year on ELPAC	2022 30% EL students average 1.6 level of growth this year on ELPAC	2023 36% of EL students average 1.8 level growth per year on ELPAC	2023 21% of EL students average 1.9 level growth per year on ELPAC	2024 EL students average 1.0 level growth per year on ELPAC
Maintain rate of 10% of EL students reclassified as RFEP each year, including all students graduating 6th grade.	2021 10% of EL students are reclassified RFEP.	2022 30% of EL students were reclassified RFEP	2023 36% of EL students were reclassified RFEP.	2023 12% of EL students were reclassified RFEP.	2024 10% of EL students are reclassified RFEP.

## 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.

All actions were implemented as described for the 2023-2024 school year and there were no substantive differences in planned actions and actual implementation of these actions.

- 1.1 100% of the teaching staff was Highly Qualified and appropriately assigned.
- 1.2 Grades 3-6 experienced Year-to-Year Growth Measures via the CAASPP State Assessment in ELA & MATH: Data-Driven Instruction: Teachers utilize data to inform instruction and monitor student progress. By regularly analyzing assessment data, teachers identified areas of strength and areas for growth, allowing them to adjust their instructional strategies accordingly to support student learning better. This was led through data meetings and Teacher goal and admin collaborations.
- 1.3 Students showed Proficient Performance gains on Tri 3 STAR/DIBELS ELA and Math Benchmark data
- 1.4 Intervention-based systems were in place for Math students who were not proficient
- 1.5 EL Students maintained an average of 1.0 level growth per year on ELPAC
- 1.6 AVS maintained a rate of 10% of EL students reclassified as RFEP each year, including all students graduating 6th grade.

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.

- 1.3 ELL/Tier II Supports was less than budgeted due to the reassignment of certificated staffing, as some targeted intervention was moved to one to one paraeducator time (see Action 4)
- 1.4 Common Core Aligned Intervention expense was more than originally estimated in the LCAP due to more intensive EL support provided by one to one instructional aides.
- 1.5 Translation Services were less than expected as a new parent communication software was implemented. S'More provides translation in many languages for the weekly newsletter sent to parents.
- 1.6 Tech Connect expenses were slightly less than budgeted due to less students in need of hotspots for home connection to chrome books. Expenses for all other actions were on budget or not materially different.

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

The overall effectiveness of each action towards making progress toward the goal over the three-year LCAP cycle can be demonstrated by the following quantitative or qualitative outcomes:

Goal 1: Academic Achievement

Effectiveness of Action: Effective

Action 1.1 Metrics 100% of teaching staff will be Highly Qualified and appropriately assigned increasing in CAASPP Scoring Data, STAR Assessments, and DIBELS Assessments

Ensuring our teaching staff continues to be Highly Qualified and appropriately assigned is essential to the academic outcomes our students make annually, as well as their overall educational experience at our school. Teachers analyze prior year CAASPP data, look at their



instructional practices and collaborate with fellow team members to build on prior ELLA and MATH SBAC, STAR, and DIBELS assessments. Data reflected an increase in scores across grade levels. The effectiveness of this action is demonstrated in monthly data discussions around student academic progress and challenges. This action will be continued in action 1.1

## Goal 2: Professional Development/Goal Setting

Effectiveness of Action: Effective

Action 2.1 Metrics: 100% of all certificated employees will have long-term professional goal-setting/development plans highlighting the implementation of Academic Content Standards

Professional Development plays a crucial role in providing a conducive environment for learning, impacting students' academic progress, and overall educational experience. Teachers participating in Professional Development through SCOE, Online training, and conferences directly support effective teaching and learning practices, promote a sense of belonging, and contribute to student well-being, ultimately enhancing the quality of education and academic outcomes. The effectiveness of this action is demonstrated in that 100 % of our Staff participated in the Annual Goal setting rubric procedure. This Rubric tool allowed each Teacher to select two goal areas they wish to focus on each year, along with specific actions to meet their goals.

This action will be continued in action 2.1

Action 2.2 Metrics: Planning Map Through Consensus Outline yearlong Professional Development Calendar maximizing the use of Wednesday Professional Development.

Effectiveness of Action: Effective

Having common planning time on Wednesdays has been positive for our team to collaborate, plan, and prep for lessons. The effectiveness of this action is demonstrated through collaborative planning as teachers share best instructional practices fostering more effective student outcomes.

This action will be continued in action 2.2

Action 2.3 Metrics: Certified Staff PD Supports

Effectiveness of Action: Effective

100% of all certificated employees will have long-term professional goal-setting/development plans highlighting the implementation of Academic Content Standards

Professional Development plays a crucial role in providing a conducive environment for learning, impacting students' academic progress, and overall educational experience. Teachers participating in Professional Development through SCOE, Online training, and conferences directly support effective teaching and learning practices, promote a sense of belonging, and contribute to student well-being, ultimately enhancing the quality of education and academic outcomes. The effectiveness of this action is demonstrated in that 100 % of our Staff participated in the Annual Goal setting rubric procedure. This Rubric tool allowed each Teacher to select two goal areas they wish to focus on each year, along with specific actions to meet their goals.

This action will be continued in action 2.3

Action 2.4 Metrics: PD Gradual Release of Responsibility

Effectiveness of Action: Effective



100% of all certificated employees will have long-term professional goal-setting/development plans highlighting the implementation of Gradual Release of Responsibility

The gradual release of responsibility training through classroom instruction has provided our students the opportunity to grow through productive struggle. Setting expectations high while fostering a safe and inclusive environment has allowed us to challenge students to reach their highest potential.

This action will be continued in action 2.4

### Goal 3: Volunteer Parent Partnerships

Effectiveness of Action: Effective

Action 3.1 Metrics: Increase the number of parents participating in the decision-making process in committee meetings, and parent conferences, as measured in sign-in data collection sheets.

Having parents become educational partners in our journey to gain a shared and common interest in our school has been one of the cornerstone practices of the district. Parent volunteers on committees help support a conducive environment for learning, impacting students' overall educational experience. With over 400 parent volunteers assisting in our classrooms, being active on committees, driving on field trips, or supporting the annual community events promotes a sense of belonging, and contributes to the overall success of our school.

This action will be continued in action 3.1

### Goal 4: Create a safe, positive, innovative, and technology-based learning environment designed for maximum student success

Effectiveness of Action: Effective

#### Action 4.1 Site Campus Metrics: FIT Report

Facilities play a crucial role in providing a conducive environment for learning, impacting students' safety, comfort, and overall educational experience. Well-maintained facilities support effective teaching and learning practices, promote a sense of belonging, and contribute to student well-being, ultimately enhancing the quality of education and academic outcomes. The effectiveness of this action is demonstrated in that 100 % meet the overall "good" or "exemplary" rating on FIT Report. A highlight is that bond work is ongoing and community members, students, and families are pleased with the bond outcomes.

This action will be continued in action 4.1

Effectiveness of Action: Effective

#### Action 4.2 Metrics: Added Student Learning

Creating a space for before-school tutoring for our early-arriving students has contributed to students feeling safe on campus and increased student homework and overall performance in their student outcomes.

This action will be continued in action 4.2

Effectiveness of Action: Effective

#### Action 4.3 Metrics: Transportation

Providing consistent bus services for our families has ensured students' arrival and departure from school as key elements to ensuring students start their day on time, along with overall support for families who do not need to provide transportation to and from school for their child.

This action will be continued in action 4.3

Effectiveness of Action: Effective

Action 4.4 Metrics: After-Care Supervision

Creating a space for after-school care for our students has been highly effective this year with the implementation of After-Care starting at dismissal and continuing until 5:30pm with an emphasis on enrichment and play.

This action will be continued in action 4.4

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.

Revisions were completed during the 2022-2023 school year as part of the LCAP process. For the 2023-2024 school year, minor revisions were made for the 2024-2025 LCAP. The following were the changes made to the 2024-2025 LCAP

Action 4.2 Metrics: Added Student Learning

Creating a space for before-school tutoring for our early-arriving students has contributed to students feeling safe on campus and increased student homework and overall performance in their student outcomes.

Action 4.4 Metrics: After-Care Supervision

Creating a space for after-school care for our students has been highly effective this year with the implementation of After-Care starting at dismissal and continuing until 5:30pm with an emphasis on enrichment and play. This program has changed to include more enrichment for students after school

In addition, some minor adjustments to some of the action language were added for clarification and updates.

**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	Through short and long-term professional development, staff will continue to focus on differentiation strategies which highlight perseverance, challenge, and rigor throughout instruction in all content areas.

### Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
100% of all certificated employees will have long term professional goal setting/development plans	100% of all certificated staff have long-term professional goal setting/development plans.	100% of all certificated staff had long-term professional goal setting/development plans.	100% of all certificated staff had long-term professional goal setting/development plans.	100% of all certificated staff had long-term professional goal setting/development plans.	Maintain 100% of all certificated staff have long-term professional goal-setting/development plans.
All students, including ELs and students with special needs, will have sufficient access to standards aligned materials.	All students, including ELs and students with special needs, will have sufficient access to standards aligned materials	All students, including ELs and students with special needs, had sufficient access to standards aligned materials	All students, including ELs and students with special needs, had sufficient access to standards aligned materials	All students, including ELs and students with special needs, had sufficient access to standards aligned materials	All students, including ELs and students with special needs, will have sufficient access to standards aligned materials
As measured by observation during ELA administrative mini-visits, via 4 box observation tool, All teachers will implement instructional strategies that enable English learners to access the CCSS and the ELD standards for	As measured by observation during ELA administrative evaluation mini-visits, via 4 box observation tool, All teachers will continue to implement instructional differentiation strategies that enable English learners and other identified "Focal"	As measured by observation during ELA administrative evaluation mini-visits, via 4 box observation tool, All teachers demonstrated instructional differentiation strategies that enabled English learners and other	As measured by observation during ELA administrative evaluation mini-visits, via 4 box observation tool, 100% of the teachers did implement instructional differentiation strategies that enable English learners and	As measured by observation during real-time ELA administrative evaluation mini-visits, via 4 box observation tool, 100% of the teachers did implement instructional differentiation strategies that enable	As measured by observation during ELA administrative evaluation mini-visits, via 4 box observation tool, All teachers will continue to implement instructional strategies that enable English learners and other identified "Focal" students to access the

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
purposes of gaining academic content knowledge and English language proficiency	students to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency	identified "Focal" students to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency	other identified "Focal" students to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency	English learners and other identified "Focal" students to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency	CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency
70% Certificated staff will use New Teacher Evaluation Goal Setting rubrics to set professional goals.	100% of Certificated staff will use New Teacher Evaluation Rubrics to set professional goals.	100% of Certificated staff will use Teacher Evaluation Rubrics to set professional goals.	100% of Certificated staff will use New Teacher Evaluation Rubrics to set professional goals.	100% of Certified staff continue to use New Teacher Evaluation Rubrics to set professional goals.	Maintain 100% of Certificated staff will use New Teacher Evaluation Rubrics to set professional goals.

## 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.

All actions were implemented as described for the 2023-2024 school year and there were no substantive differences in planned actions and actual implementation of these actions, success indicators include:

2.1 All certificated employees had long-term professional goal-setting/development plans annually. These goals included target areas of instruction the teacher focused on, including identifying "focal students" to support via push-in and pull-out intervention.

2.2 All students, including ELs and students with special needs, had sufficient access to standards-aligned materials through the support of our Certified Intervention Specialist (CIS). Our CIS team member attended SCOE EL training for instructional materials resources as well as meeting with the administration who serves on the SELPA County Board. These resources helped ensure all of our EL students and students with identified needs had access to standard-aligned materials.

2.3 All teachers used targeted instructional strategies that enabled our English learners to access the CCSS and the ELD standards to gain academic content knowledge and English language proficiency. This was measured by administration using 4 4-point evaluation tool during classroom mini-visits.

2.4 All Certificated staff used the Teacher Evaluation Goal Setting rubrics to set professional goals. Through the use of the Goal setting Rubrics, the administration met with each Certificated staff member three times (beginning, middle, and end) over each year to review goals

Challenges: The impacts of COVID-19 were the biggest challenges throughout the three years. As a district, we had to pivot many times which had an impact on our teaching team adjusting goals, and recalibrating based on student academic levels post-COVID-19.

Our team constantly monitored and evaluated progress towards the goals of the professional development initiative by looking at both qualitative and quantitative data to assess the impact on student learning outcomes and teacher practices. This included our benchmark and formative assessments.

Areas that we need to continue to work on:

- CAST data, perhaps looking at goal setting around the CAST data year-to-year

Throughout the unpacking of Goal 2 via our specific actions, we did not experience any substantive differences in planned actions or the actual implementation of our actions within this goal.

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 did not encounter any 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.

The overall effectiveness of each action towards making progress toward the goal over three years can be demonstrated by the following quantitative or qualitative outcomes:

2.1 All certificated employees had long-term professional goal-setting/development plans annually.

Effectiveness of Action: Effective

Metrics: In August, classroom teachers identified goals and identified professional development options to help support their learning and success towards their desired goals. Each teacher attended various professional development trainings and was able to bring that information back to the other teachers through our "teach the teacher" in-house professional development model.

2.2 All students, including ELs and students with special needs, had sufficient access to standards-aligned materials

Effectiveness of Action: Effective

Metrics: Each of our identified EL students or students with special needs (Students with IEP's or 504s) were provided full access to all standard-aligned materials. This is measured by annual online curriculum subscriptions, access to a Chromebook, and annual inventory checkpoints throughout the year ensuring 100% of all students, including our EL's and students with special needs are accessing standards-aligned materials. In addition, the Curriculum Committee has helped support the vetting of materials ensuring they are standards-based.

Our Williams Uniform Complaints {Ed Code: 35186d} quarterly annual statements have also indicated all students have had access to 100% of the curriculum materials needed to be successful.

2.3 All teachers used targeted instructional strategies that enabled our English learners to access the CCSS and the ELD standards to gain academic content knowledge and English language proficiency.

Effectiveness of Action: Effective

Metrics: Implementation Rate of ELD Standards in Lesson Plans: 100% of teacher's lesson plans explicitly incorporate and align with the English Language Development (ELD) standards.

This was assessed through a review of lesson plans or curriculum documents.

Student Achievement on ELD Benchmarks: Our certified intervention specialist tracked the progress of English learners on specific ELD benchmarks or assessments throughout the school year.

2.4 All Certificated staff used the Teacher Evaluation Goal Setting rubrics to set professional goals.

Effectiveness of Action: Effective

Metrics: Goal Setting Sheets with scheduled meetings three times throughout the year.

Annual teacher goals enhance the overall increase in specific targeted outcomes for each teacher. Through goal setting, teachers identified goals and met with the site principal three times a year for a reflection and review session. Specific targeted actions were identified by 100% of the teachers under each goal.

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.

Planned Goal: No Changes

Metrics: Continuation of 2.1,2.2,2.3, and 2.4

Desired Outcomes or actions for teh coming year: Considerable revisions were completed during the 2022-2023 school year as part of our annual data review process, this included identifying the post-Covid impacts and Goal setting through the IEP meeting process with families.

Feedback from the SELPA director and SELPA team members also provided additional insight for our team around the challenges students with special needs experienced during the pandemic, and the post-pandemic learning loss. This information caused our team to recalibrate goals and benchmarks moving into the 2023-2024 school as well as into the 2024-2025. We will continue to monitor student progress and make adjustments to the LCAP as needed.

**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	In a joint partnership with parents, staff, and students will remain engaged, present, and healthy in their day to day learning at school which will lead to an overall increase in student wellness, physical fitness, and attendance.

### Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
*Increase number of parents participating in decision making process in committee meetings, as measured through sign in data collection sheets.	Due to Covid-19 Pandemic happening during the 2020-2021 school year, our baseline year of data around Goal 3 has been marginalized. Baseline data and information below are reflective of the 2018-2019 school year	<p>Due to Covid-19 Pandemic still being prevalent in our community throughout the 2021-2022 school our baseline year of data around Goal 3 continues to be marginalized. Baseline data and information below are reflective of the 2018-2019 school year</p> <p>With our safety plan guidance keeping visitors and volunteers off campus since early May 2022, we had limited engagement with the following:</p>	Increase parent participation in Committees, events, parent/community meetings with over 400 volunteers to campus by 5/10/23	Parent participation in Committees, events, and parent/community meetings documented on 6/1/2024 had over 400 volunteers on campus.	Parents participating in the decision-making process in committee meetings collectively include 30% of the Parent population, as measured through sign-in data collection sheets.



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
*Engage ELAC parents participating in ELAC parent/community meeting with 10 parents attending 6 scheduled meetings.	*Engage ELAC parents participating in ELAC parent/community meeting with 10 parents attending 6 scheduled meetings.	*ELAC parents participating in ELAC parent/community meetings.	2022-2023 P/T Conference Parent attendance rates was a 96.2% participation	2023-2024 P/T Conference Parent attendance rates were over 95% participation rate.	Engage ELAC parents participating in ELAC parent/community meeting with 10 parents attending 6 scheduled meetings.
*Increase parent participation in Wellness Committee parent/community meetings with emphasis on creating plan during quarterly meetings	Increase parent participation in Wellness Committee parent/community meetings	*Wellness Committee parent/community meetings	Efforts to seek parent input in decision-making included monthly (9 meetings) Parent meetings and Advisory Council Committee meetings.	Efforts to seek parent input in decision-making included ( 7 meetings) Parent meetings and other Committee meetings with parent representation.	Maintain Increased parent participation in Wellness Committee parent/community meetings with emphasis on AVUSD Board approving plan for the AVS Wellness Plan
*Increase or maintain P/T Conference Parent attendance rates for all parents including those with EL students and students with exceptional needs to more than 90% participation rate	2020-2021 P/T Conference Parent attendance rates was an 78% participation rate via Zoom	2021-2022 P/T Conference Parent attendance rates was an 89% participation rate via Zoom			P/T Conference Parent attendance rates was an 95% participation rate
*Increase student attendance rates from 93%-97%, as reported through summative	*Increase student attendance rates from 94% (20/21), as reported through	As projected we anticipate an Increase student attendance rates to 96%	*Increased student attendance rates to 96.2% (22/23), as reported through	*Increased student attendance rates to 96.34% (2023), as reported through	Increase student attendance rates from 97%, as reported through summative

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
annual attendance reports.	summative annual attendance reports.		summative annual attendance reports.	summative annual attendance report.	annual attendance reports.
*Decrease Chronic Absenteeism overall by from 25% to <10% *Decrease by 5% number of students have >3 unexcused absences or more.	Decrease Chronic Absenteeism Current Status: 11% of students have >3 unexcused absences or more for 2020-21	A Decrease Chronic Absenteeism Current Status: 4% of students have >3 unexcused absences or more for 2021-22	Decreased Chronic Absenteeism Current Status: 3.8% of students have >3 unexcused absences or more for 2022-23	Decreased Chronic Absenteeism Current Status: 1.8% of students have >3 unexcused absences or more for 2022-23	Decrease Chronic Absenteeism Current Status: 2% of students have >3 unexcused absences or more for 2023-2024
*Increase by 3% overall student wellness and physical fitness grade 5 Healthy Fitness Zone (HFZ) Assessment	Baseline: 2018-2019 *Increase overall student wellness and physical fitness grade 5 Healthy Fitness Zone (HFZ) Assessment@74%	Baseline: 2021-2022 Increase overall student wellness and physical fitness grade 5 Healthy Fitness Zone (HFZ) Assessment @83%	Baseline: 2022-2023 *Increased overall student wellness and physical fitness grade 5 Healthy Fitness Zone (HFZ) Assessment@86%	Baseline: 2022-2023 *Increased overall student wellness and physical fitness grade 5 Healthy Fitness Zone (HFZ) Assessment@86%	*Increase overall student wellness and physical fitness grade 5 Healthy Fitness Zone (HFZ) Assessment@87%
*All students, including unduplicated pupils and students with exceptional needs, will continue to have 60-90 minutes of weekly instructional minutes in Physical fitness programs and Garden wellness instruction	All students, including unduplicated pupils and students with exceptional needs, Students will continue to have school 60-90 minutes of weekly instructional minutes in Physical fitness and Garden wellness	All students, including unduplicated pupils and students with exceptional needs, had access and participated in 60-90 minutes of weekly instructional minutes in Physical fitness and Garden wellness.	All students, including unduplicated pupils and students with exceptional needs, Students continued to have school 60-90 minutes of weekly instructional minutes in Physical fitness and Garden wellness	All students, including unduplicated pupils and students with exceptional needs, continue to have school 90 minutes of weekly instructional minutes in Physical fitness and 45 minutes in Garden/nutrition and wellness	Students maintained 60-90 minutes of weekly instructional minutes in Physical fitness and Garden wellness

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
*All students, including unduplicated pupils and students with exceptional needs, will have access to a broad course of study that includes 240 weekly minutes of Enrichment Courses: Science, Art, Library, Music, and Spanish measured by: Maintaining Instructional Enrichment Programs across all grade levels.	*All students, including unduplicated pupils and students with exceptional needs, will have access to a broad course of study for 240 weekly minutes that includes Enrichment Courses: Science, Art, Library, Music, and Spanish measured by: Maintaining Instructional Enrichment Minute Programs across all grade levels.	*All students, including unduplicated pupils and students with exceptional needs, had access to a broad course of study for 240 weekly minutes that includes Enrichment Courses: Science, Art, Library, Music, and Spanish measured by: Maintaining Instructional Enrichment Minute Programs across all grade levels.	*All students, including unduplicated pupils and students with exceptional needs, had access to a broad course of study for 240 weekly minutes that includes Enrichment Courses: Science, Art, Library, Music, and Spanish measured by: Maintaining Instructional Enrichment Minute Programs across all grade levels.	*All students, including unduplicated pupils and students with exceptional needs, have access to a broad course of study for 240 weekly minutes that includes Enrichment Courses: Science, Art, Library, Music, and Spanish measured by: Maintaining Instructional Enrichment Minute Programs across all grade levels.	Maintaining that All students, including unduplicated pupils and students with exceptional needs, will have access to a broad course of study for 240 weekly minutes that includes Enrichment Courses: Science, Art, Library, Music, and Spanish measured by: Maintaining Instructional Enrichment Minute Programs across all grade levels.

## 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.

All actions were implemented as described for the 2023-2024 school year and there were no substantive differences in planned actions and actual implementation of these actions.

3.1 Increase the number of parents participating in the decision-making process in committee meetings, as measured through sign-in data: Through AVSPC (Alexander Valley School Parents' Club) we established a beginning of the year annual parent recruitment for committees. We have had 100% success with having parent input on various school-wide committees.

3.2 Engage ELAC parents participating in ELAC parent/community meetings with 10 parents attending 6 scheduled: Since the pandemic, we have had some challenges ensuring all meetings were in-person, and limited the meetings.

3.3 Increase parent participation in Wellness Committee parent/community meetings with an emphasis on creating a plan during quarterly meetings: We streamlined this group into our monthly AVSPC meetings who provide feedback on school-wide events around health and wellness targeting assemblies, Jog-a-thon, and school-wide events.

- 3.4 Increase or maintain P/T Conference Parent attendance rates for all parents including those with EL students and students with exceptional needs to more than 90% participation rate: Through direct outreach and solicitation all families of our EL students attending conferences. with 40% of the staff being bilingual, we were able to ensure all conferences that needed translation were provided.
- 3.5 Increase student attendance rates from 93%-97%, as reported through summative annual attendance reports. Through annual reporting of P2 data, we continued to see an increase in our attendance rates as stated in the metrics. Our team contributes this increase to our front office team following up with families if a student is out, high student engagement in lessons, and providing a safe and welcoming campus to students and their families.
- 3.6 Decrease Chronic Absenteeism overall by from 25% to 3 unexcused absences or more. Our team contributes this increase to our front office team following up with families if a student is out, sending T1 and T2 letters home, conferencing with families, high student engagement in lessons, and providing a safe and welcoming campus to students and their families.
- 3.7 Increase by 3% overall student wellness and physical fitness grade 5 Healthy Fitness Zone (HFZ) Assessment: Students continued to make progress towards their Healthy Fitness Zone goals. Through direct collaboration between the P.E. Specialist, and classroom teachers, students took on the challenge of maintaining or surpassing their HFZ's.
- 3.8 All students, including unduplicated pupils and students with exceptional needs, will continue to have 60-90 minutes of weekly instructional minutes in Physical fitness programs and Garden wellness instruction. Due to careful budgeting, we were able to maintain our PE and Garden wellness program, with a slight reduction in time.
- 3.9 All students, including unduplicated pupils and students with exceptional needs, will have access to a broad course of study that includes 240 weekly minutes of Enrichment Courses: Science, Art, Library, Music, and Spanish measured by: Maintaining Instructional Enrichment Programs across all grade levels. Again, with careful fiscal planning, we were able to maintain the Enrichment programs on campus.

Challenges: The impacts of COVID-19 were the biggest challenges throughout the three-year period. As a District, we had to pivot many times and prioritize student health, instead of prioritizing planned initiatives. Due to this some of the desired outcomes were not met over a three-year period (please note the desired outcomes were developed not knowing the real impacts of COVID-19)

We saw a decrease in parent participation post covid but rebounded extremely well with over 400 volunteers on campus most recently. Due to budget, we reduced Garden time from 60 minutes per week down to .45 min per week.

In ELAC parent/community meetings with 10 parents attending 6 scheduled: Since the pandemic, we have had some challenges ensuring all meetings were in-person, and limited the meetings.

Success: The following metrics accomplished the desired outcome for 2023-2024, demonstrating success towards meeting the goal:

- 3.1 We have had 100% success with having parent input on various school-wide committees.
- 3.3 We streamlined the Wellness Committee into our monthly AVSPC meetings which provided feedback on school-wide events around health and wellness targeting assemblies, Jog-a-thon, and school-wide events.
- 3.5 Through annual reporting of P2 data, we continued to see an increase in our attendance rates as stated in the metrics. Our team contributes this increase to our front office team following up with families if a student is out, high student engagement in lessons, and providing a safe and welcoming campus to students and their families.
- 3.6 Decreased Chronic Absenteeism: Our team contributes to this decrease in chronic absenteeism our front office team following up with families if a student is out, sending T1 and T2 letters home, conferencing with families, high student engagement in lessons, and providing a safe and welcoming campus to students and their families.

3.8 Due to careful fiscal planning, All students, including unduplicated pupils and students with exceptional needs, had 60-90 minutes of weekly instructional minutes in Physical fitness programs and Garden wellness instruction.

3.9 Due to careful fiscal planning, All students, including unduplicated pupils and students with exceptional needs, will have access to a broad course of study that includes 240 weekly minutes of Enrichment Courses: Science, Art, Library, Music, and Spanish measured by: Maintaining Instructional Enrichment Programs across all grade levels. Again, with careful fiscal planning, we were able to maintain the Enrichment programs on campus.

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.

3.4 Enrichment Educational Opportunities expenses were larger than originally budgeted as staffing for Science Enrichment was increased to better provide for student needs.  
Expenses for all other actions were on budget or not materially different.

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

The overall effectiveness of each action towards making progress toward the goal can be demonstrated by the following quantitative or qualitative outcomes:

3.1 Increase the number of parents participating in the decision-making process in committee meetings, as measured through sign-in data  
Effectiveness of Action: Effective

Metrics: Attendance Sign-In sheets at Committee Meetings (AVSPC, Curriculum, Technology, Safety Committee, Budget Committee, and AVUSD Board Meetings)

Post-pandemic we experienced a decline in parent participation due to the restrictions a return to in-person learning brought to our campus. However, post restrictions being lifted we experienced a surge of parent and community support which resulted in over 400 people volunteering on campus over the year. We saw significant support for parents wishing to volunteer on field trips and attend class functions, school celebrations, etc.

3.2 Engage ELAC parents participating in ELAC parent/community meetings with 10 parents attending 6 scheduled: Instructional Support and 3.4 Intervention: Effective, however, an area of continued need (especially post-COVID)

Effectiveness of Action: Effective

Metrics: With a reduction in EL students and families, (we have identified less than 10 EL students through the ELPAC annual assessment). We have had some challenges ensuring all families attend a formal ELAC meeting, and have moved towards individual outreach and

meetings three times per year. Through anecdotal data, we have experienced many of our EL families supporting our school through volunteerism, attending Parent/Teacher Conferences, meeting after school with administration, and serving on various committees.

3.3 Increase parent participation in Wellness Committee parent/community meetings with an emphasis on creating a plan during quarterly meetings: Having parents being a part of their child's education has been a cornerstone of success for our school district. We view parents as educational partners and welcome and directly solicit their support within our school system.

Effectiveness of Action: Effective

Metrics: Data collection sheets are established annually at Back to School Night in mid-August, including our AVSPC committee.

3.4 Increase or maintain P/T Conference Parent attendance rates for all parents including those with EL students and students with exceptional needs to more than 90% participation rate. Again, having parents being a part of their child's education has been a cornerstone of success for our school district. We view parents as educational partners and welcome and directly solicit their support within our school system. We experienced nearly 100% of families attending their child's conferences. We believe we sustained this high rate of attendance by offering flexible times for parents to attend, before or after school, and on Zoom as needed.

Effectiveness of Action: Effective

3.5 Increase student attendance rates from 93%-97%, as reported through summative annual attendance reports.

Effectiveness of Action: Effective

Metrics: Data collection sheets including P2 attendance rates from our CAL-Pads data collection.

3.6 Decreased Chronic Absenteeism: Reducing chronic absenteeism = rates has been identified as critical to the overall success of students as they can't learn if they are not in school.

Effectiveness of Action: Effective

Metrics: Through the use of CA Dashboard, we can track each year the percentage decline of students who were identified as chronically absent. Throughout the past couple of years, we have seen the data reflect a decrease in chronic absenteeism at our school.

3.7 Increase by 3% overall student wellness and physical fitness grade 5 Healthy Fitness Zone (HFZ) Assessment:

Effectiveness of Action: Effective

Metrics: The physical fitness test (PFT) for students in California schools is the FITNESSGRAM. The main goal of the test is to help students in starting life-long habits of regular physical activity.

Students in grade five take the fitness test. The FITNESSGRAM has six parts, though California currently requires five parts to be completed annually, that show a level of fitness that offers a degree of defense against diseases that come from inactivity. The test results are used by students, teachers, and our parents.

3.8 All students, including unduplicated pupils and students with exceptional needs, will continue to have 60-90 minutes of weekly instructional minutes in Physical fitness programs and Garden wellness instruction

Effectiveness of Action: Effective

Metrics: Master Schedule and Calendar ensuring all students have access to PE and Garden Nutrition

3.9 All students, including unduplicated pupils and students with exceptional needs, had access to a broad course of study that included 240 weekly minutes of Enrichment Courses: Science, Art, Library, Music, and Spanish

Effectiveness of Action: Effective

Metrics: Master Schedule and Calendar ensuring all students had access to at least 240 weekly minutes of Enrichment Courses: Science, Art, Library, Music, and Spanish.

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.

For the 2023-2024 school year, minor revisions were made for the 2024-2025 LCAP. The following were the changes made to the 2024-2025 LCAP

3.2 Engage ELAC parents participating in ELAC parent/community meetings with 10 parents attending 6 scheduled: Instructional Support and 3.4 Intervention: Effective, however, an area of continued need (especially post-COVID)

Metrics: With a reduction in EL students and families, (we have identified less than 10 EL students through the ELPAC annual assessment). We have had some challenges ensuring all families attend a formal ELAC meeting, and have moved towards individual outreach and meetings three times per year. Through anecdotal data, we have experienced many of our EL families supporting our school through volunteerism, attending Parent/Teacher Conferences, meeting after school with administration, and serving on various committees.

At this time, we do not plan to make any other changes to the planned goals, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

**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	Continue to create a safe, positive, innovative, and technology-based learning environment designed for maximum student success.

### Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Facilities Inspection Tool (FIT)	Facilities Inspection Tool (FIT) 2019-2020 "Good" Rating	Facilities Inspection Tool (FIT) 2021-2022 "Good" Rating	Facilities Inspection Tool (FIT) 2022-2023 "Good" Rating	Facilities Inspection Tool (FIT) 2023-2024 "Good" Rating	Facilities Inspection Tool (FIT) 2023-2024 "Exemplary" Rating
Have 100% of students participate in the Student Climate Survey participation with 100% of students indicating "somewhat true" or "true" when asked, "Do you feel safe at Alexander Valley School?". Establish positive climate assembly with students	Student Climate Survey with 100% of students participating scored 100% of students indicating "somewhat true" or "true" when asked, "Do you feel safe at Alexander Valley School?".	Student Climate Survey with 100% of students participating scored 100% of students indicating "somewhat true" or "true" when asked, "Do you feel safe at Alexander Valley School?".	Student Climate Survey with 100% of students participating scored 100% of students indicating "somewhat true" or "true" when asked, "Do you feel safe at Alexander Valley School?".	Student Climate Survey with 100% of students participating scored 100% of students indicating "somewhat true" or "true" when asked, "Do you feel safe at Alexander Valley School?".	Student Climate Survey participation with 100% of students indicating "somewhat true" or "true" when asked, "Do you feel safe at Alexander Valley School?".
Suspension Rate	Suspension Rate 1%	Suspension Rate .92%	Suspension Rate -.00%	Current Suspension Rate -.00%	Maintain Suspension Rate of <1%
Expulsion Rate	Expulsion Rate 0%	Expulsion Rate 0%	Expulsion Rate 0%	Current Expulsion Rate 0%	Expulsion Rate 0%

### 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.

All actions were implemented as described for the 2023-2024 school year and there were no substantive differences in planned actions and actual implementation of these actions.

4.1 Fit Tool: We provided General Maintenance repairs, supplies, and services; we monitored and implemented bond work that provided modernizations to the facilities, infrastructure, and equipment. We ensured all health safety protocols were in place.

4.2 Have 100% of students participate in the Student Climate Survey participation with 100% of students indicating "somewhat true" or "true" when asked, "Do you feel safe at Alexander Valley School?". School Climate: We provided social-emotional support, a safety plan, and school connectedness activities, along with mindfulness activities, and anti-bullying initiatives.

4.3 Suspension Rate: Maintained at zero rating: School Climate: We provided social-emotional support, a safety plan, and school connectedness activities, along with mindfulness activities, and anti-bullying initiatives.

4.4 Expulsion Rate: Maintained at zero rating: School Climate: We provided social-emotional support, a safety plan, and school connectedness activities, along with mindfulness activities, and anti-bullying initiatives.

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.

4.1 Site Campus expenses were less than expected as the need for summer project hours and extra/overtime hours were not as much as anticipated. The construction project completed in the previous year addressed many of the maintenance needs.

4.2 Added Student Learning was slightly less than anticipated as before school tutoring was only needed 15 minutes per day instead of 30 minutes per day as in previous years.

4.4 After-Care Supervision was increased due to the implementation of the ELOP program. The After-care program includes enrichment sessions for all students daily. The new program has increased participation in the program warranting an increase in staffing.

Expenses for all other actions were on budget or not materially different.

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

The overall effectiveness of each action towards making progress toward the goal over the three-year LCAP cycle can be demonstrated by the following quantitative or qualitative outcomes:

Action: 4.1 Fit Tool

Effectiveness of Action: Effective

Metrics: FIT Report

Facilities play a crucial role in providing a conducive environment for learning, impacting students' safety, comfort, and overall educational experience. Well-maintained facilities support effective teaching and learning practices, promote a sense of belonging, and contribute to student well-being, ultimately enhancing the quality of education and academic outcomes. The effectiveness of this action is demonstrated in that 100 % of our school meets the overall "good" or "exemplary" rating on FIT Report. A highlight is that bond work is ongoing and community members, students, and families are pleased with the bond outcomes. This action will be continued in action 1.1 FIT Tool

Action: 4.2 Student Climate Survey

Effectiveness of Action: Effective, however, this is an area of focus post-COVID

Metrics: Suspension Rate, Local Indicator (School Climate) Data

Supervision and a positive school climate are crucial for fostering a safe, supportive, and effective learning environment. Effective supervision ensures student safety, promotes good behavior, and enhances academic performance by providing consistent oversight and guidance. Implemented safety protocols and procedures to ensure the well-being of students and staff, resulting in a secure environment conducive to learning. Positive behavior reinforcement strategies fostered a culture of respect and inclusivity (Multicultural Day), contributing to a positive school climate where all students felt valued and supported. A positive school climate, characterized by mutual respect, inclusivity, and a strong sense of community, encourages student engagement, reduces disciplinary issues, and supports emotional and social development.

Action: 4.3 Suspension Rate

Effectiveness of Action: Effective

Metrics: CA Dashboard, Local Indicator (Family Engagement)

Family engagement fosters a supportive and collaborative environment that enhances children's academic achievement and well-being. When families are actively involved in their children's education, it leads to improved student performance, better behavior, and increased motivation. Data to demonstrate effectiveness includes Positive Climate Survey and CA Dashboard data with less than a 1% suspension rate.

Action: 4.4 Expulsion Rate

Effectiveness of Action: Effective

Metrics: CA Dashboard, Local Indicator (Family Engagement)

Together, these elements create a nurturing atmosphere that enables students to thrive academically and personally. Data that demonstrates the effectiveness of this action includes Local Indicator (School Climate) at "Met" status; 0% Expulsion Rate; and suspension rate under 1%.

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.

Slight revisions were completed during the 2022-2023 school year as part of the LCAP process. For the 2023-2024 school year, minor revisions were made for the 2024-2025 LCAP. The following were the changes made to the 2024-2025 LCAP

\* Additional data will continue to be collected around "playground incidents/altercations" in Student Climate Survey data

- Considerations for positive climate assemblies to help promote a positive school climate added to school climate Action
- Minor adjustments to some of the action language added for clarification and updates
- Safety and Connectedness Survey data metrics changed slightly to be more clear

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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
Alexander Valley School District	Mr. Matt Reno Superintendent/Principal	mreno@alexandervalleyusd.org (707) 433-1375.

## 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.

Nestled in the idyllic surroundings of the Alexander Valley, Alexander Valley School is a beacon of educational excellence and community spirit. Alexander Valley School (AVS) is a rural school in an area well known as a premium wine-grape growing region. Several small boutique wineries are present in the valley, producing award-winning wines made from the local harvest of grapes. Many of the families who attend AVS earn their livelihood through the wine-related industry.

Our school serves as a nurturing haven where K-6 students are encouraged to explore, learn, and grow in a supportive and enriching environment. With a focus on academic achievement, character development, and well-being, we strive to empower every student to reach their full potential. At Alexander Valley School, we believe in fostering a love for learning, cultivating creativity, and instilling values of respect, responsibility, and resilience. With dedicated educators, engaged families, and a vibrant community, we are committed to providing a dynamic and inclusive educational experience that prepares students for success in an ever-changing world.

Students who attend AVS come from diverse cultural and socio-economic backgrounds. Of the 115 students, 69 live outside the District attendance boundaries. 10% of the students receive integrated and designated English Language Development instruction support services in the school EL Program. The primary language for the majority of these students is Spanish.

AVS employs 7.00 FTE regular classroom teachers, 1.0 FTE certified intervention Specialist teacher, .28 certificated Spanish teacher, .32 Science teacher, .25 FTE Garden teacher, and a .2 FTE speech and language therapist. A .47 FTE classified Physical Education specialist is also employed. Additionally, 2.5 FTE classified employees are assigned to academic support. The students are organized in single-grade classrooms in grades Kindergarten through sixth. The general fund supports low ratios of students. This is evidenced by having average class sizes of up to 16 students per class.

Since 2019, the school district has continued to carefully look at the ongoing budget challenges we experienced due to the Kincade Wildfire which took place in 2019. With over 98 structures being destroyed in our district boundary, we have received less assessed property tax revenue. Four years later, we are still feeling the fiscal and emotional impacts of the 2019 Kincade fire.



## Reflections: Annual Performance

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

As measured by the California School Dashboard (Dashboard) local data offers valuable insights into our strengths, areas for improvement, and the ongoing pursuit of excellence in education.

As we delve into the Dashboard, we are heartened by the positive trends and achievements that underscore our commitment to student success. Our academic performance indicators reveal commendable progress in key areas, demonstrating growth in student proficiency, attendance, and college and career readiness. These outcomes are a testament to the dedication of our educators, the resilience of our students, and the unwavering support of our families and community.

Moreover, our examination of local data provides an understanding of our school's performance within the context of our unique community and student population. We recognize the importance of leveraging this data to inform our instructional practices, allocate resources effectively, and tailor interventions to meet the diverse needs of our students.

As measured by the California School Dashboard, it provided a comprehensive view of school and district performance based on multiple indicators, including academic achievement, graduation rates, suspension rates, English learner progress, and college/career readiness. In analyzing performance data across various indicators on the California School Dashboard, we found that we continue to thrive in meeting our school district goals and targets. We highlight high academic achievement in subject areas ELA and Math, both scoring in the BLUE category, which is the highest level achievable listed as "Very High" on the California Dashboard. Other strengths scoring in the BLUE category include Chronic Absenteeism and Suspension Rates. Our Chronic Absenteeism rate was 1.8%, as measured by the CA Dashboard resulting in a 98.2% of our students attending our school are not chronically truant. Our school P2 Attendance rate was 96.34%

Using Local Data: Supplement Dashboard data as measured by Trimester STAR Benchmark Assessments. Star data has proven to be a leading indicator for the Smarter Balance Assessment data that we obtain in August each year for students in grades 3-6 who took this assessment in the spring. As measured by Trimester II Star data had over 85% of students At or Above Standard (Green Zone) in both ELA and Math.

Our school continues to have a strong partnership with our parent community and beyond. As measured by sign-in data sheets, We documented over 400 volunteers at the school site this year. This strong partnership is a direct connection to the high attendance rates our students have. The high attendance rates indicate students are engaged and enjoy coming to school. This strong engagement results in higher achieving students and strong test scores. We work to involve stakeholders, including educators, parents, students, and community members, in the reflection process to gather diverse perspectives, insights, and priorities. This collaborative approach ensures that the LCAP reflects the needs and aspirations of the entire school community.

Based on the reflection and analysis of our state and local performance data, we continue to fine-tune and establish clear goals, objectives,

and strategies for the upcoming year(s). This information is aligned with the LCAP's overall vision and guiding principles and helps prioritize our actions that have the greatest impact on student outcomes. Through this process, we continue to develop ongoing monitoring and evaluation to track progress toward goals and make adjustments as needed. This includes dynamic intervention group support both in and out of the classrooms. After-school tutoring and intervention support from certificated teaching staff who regularly review data, solicit feedback, and assess the effectiveness of interventions via summative and formative assessments thus ensuring a continuous improvement embedded in our core program for students.

As measured by the local indicators on the CA Dashboard, we are at the "standard met" level.

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

CHALLENGES based on CA Dashboard and Local Data:  
Overall indicators were the School/LEA that received Blue rating, however, our school still has 32% of our students not exceeding or meeting the standard and will be adding additional supports in place for these student groups. This will include before and after-school tutoring and potential tutoring over the summer.

## Reflections: Technical Assistance

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

N/A

## 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.

N/A.

### *Support for Identified Schools*

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

N/A

**Monitoring and Evaluating Effectiveness**

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

N/A

# 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/ Other school personnel/ Local bargaining units of the LEA	Meetings: AVS: January 17, 2024 January 24, 2024; Survey: Student/Families (Jan 2024), LCAP Mid Year Review: (April 2024); AVS Data Collection (January-April 2024) Process for Engagement: notes were collected from meetings, comments were added to the LCAP Google document, emails to staff, qualitative Analysis of Student Survey
Parents/ Family	Parent Meetings: 9/13/2023; 10/11/2023, 11/8/2023, 12/13/2023, 1/10/2024, 2/14/2024, 3/13/24, 4/10/24 Survey: (Jan 2024) Process for Engagement: notes were collected from meetings (group settings and individual meetings), qualitative analysis of Survey comments was completed, and quantitative analysis of Survey results was done
Students	Survey (Jan 2024) Observations/Meetings Process for Engagement: notes were collected from meetings (group and individual), observations, and qualitative analysis of Youth Truth Survey comments were completed, and a quantitative analysis of Survey results was done.

Educational Partner(s)	Process for Engagement
SELPA (Special Education Local Plan Area Administrator)	The superintendent consulted with its special education local plan Executive Director while serving on the SELPA Board to determine that specific actions for individuals with exceptional needs (Students with Disabilities) are included and are consistent with strategies included in the annual assurances support plan for the education of individuals with exceptional needs (Students with Disabilities). (March 4, 2024) Process for Engagement: In-person communication
Governing Board/Community (Public Hearing)	The superintendent notified members of the public of the opportunity to submit written comments regarding the specific actions and expenditures proposed to be included in the LCAP using the most efficient method of notification possible (does not need to be printed or mailed) (May 2024)
Governing Board (Adoption: Public Meeting)	The governing board adopted the LCAP in a public meeting on June 10th, 2024. This meeting was held after the June 3rd, 2024 Public Hearing meeting for the LCAP.

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

The following feedback was provided from educational partners in the community, and staff which helped influence the direction and validity of our LCAP. Parent and staff communication trends across the board indicated an overall positive level of feedback and validation based on the 4 key LCAP goals. These trends included parents and staff feeling like their children are academically achieving, having access to rigorous CORE content, and Enrichment based instruction. Parents feel their children feel safe at school, like coming to school, and feel welcomed coming onto the AVS campus. In addition, parents and staff feel they are well-prepared to teach the students at AVS through professional development opportunities. This engagement as described below helped influence the specific goals highlighted in our LCAP.

Based on feedback gained from our educational partners (parents, students, and staff), we are maintaining our current goals.

Parents: Parents like the teachers and experiences in the district. They feel their child is receiving a high-quality education and see the academic and behavioral growth in their child.

Students: Overall students shared they like their school, being with friends, the food, and their teachers. Many students say that their teacher cares about them and helps them.

Staff: Staff enjoy being in a small school community. Areas to improve include professional development opportunities which are reflected in Staff Development

Goal 1: A focus on all students scoring at their highest academic achievement potential with access to CCSS-aligned grade-level standards through the use of 21st Century High-Quality Instructional (HQI) strategies.

"My child made progress last year and has increased his reading level. I like that the AR program continues to be in place. Thank you for all your work in keeping the standards high through instruction. I appreciate the flexibility and different challenges my child receives in his work/assignments. We like all the different enrichment activities AVS has to offer. I had a good conference with my child's teacher and was able to see how she is improving in her math. My child is happy to be at AVS I continue to be impressed by how every student gets evaluated and gets help even if they are barely struggling. I feel no child is being left behind. I appreciate all the extra tutoring support provided after school."

Goal 2: Through short and long-term professional development, staff will continue to focus on differentiation strategies that highlight perseverance, challenge, and rigor throughout instruction in all content areas.

"Thank you for being trained in CPR! I feel like the teachers and staff are prepared to teach. My child comes home with engaging activities. My child is successful at AVS. I am unaware of the staff development provided at AVS. Keep up the good work. I agree with this 100%. Our staff is amazing and always willing to listen. The children are always their highest priority."

Goal 3: In a joint partnership with parents, staff, and students will remain engaged, present, and healthy in their day-to-day learning at school which will lead to an overall increase in student wellness, physical fitness, and attendance.

"Thank you AVS for having the school counselor, it would be great to have more support in this area. My child is happy at school and likes her class. I am thankful for all the thought and effort to keep kids safe. My child likes the new playground play area of the school. The time spent with Ms. Sani is good for my child. I appreciate that the social-emotional programs are still happening in our school as I know this does not happen at all schools. I feel like my children's teachers and I have a partnership and that is why my kids are doing so well at school."

Goal 4: Continue to create a safe, positive, innovative, and technology-based learning environment designed for maximum student success.

"AVS is a safe and my child is learning in a positive environment I would like to learn more about the digital citizenship programs the school uses. I think I saw a survey that was sent in the Tuesday Mail about all kids feeling safe at school, keep up the good work. My child likes her school and feels safe there. I feel like my child is prepared to enter 7th grade, thanks for all the work to prepare my child. I enjoy volunteering on campus and feeling good at school. I feel welcomed on campus when I come to volunteer. My children love going to school. Keep up the great work!"

# Goals and Actions

## Goal

Goal #	Description	Type of Goal
1	A focus on all students scoring at their highest academic achievement potential with access to CCSS-aligned grade level standards through the use of 21st Century High Quality Instructional (HQI) strategies.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)  
 Priority 4: Pupil Achievement (Pupil Outcomes)  
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

The Alexander Valley School District continues to identify leading indicators of success through high quality lessons and assessments throughout the year. We developed Goal 1 as a metric driven goal to help ensure we are providing the best possible instruction to all students.

## Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	100% of teaching staff will be Highly Qualified and appropriately assigned.	2023-2024 100% of the teaching staff was Highly Qualified and appropriately assigned.			100% of the teaching staff was Highly Qualified and appropriately assigned.	
1.2	Grades 3-6 Year-to-Year Growth Measures via the CAASPP State Assessment in ELA	2023-2024 Baseline CAASPP 2023 Scores ELA: 72% of all students in grades 3-6 met or exceeded the ELA Standards.			Baseline CAASPP 2027 Scores ELA: 90% of all students in grades 3-6 met or exceeded the ELA Standards.	



Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.3	Proficient Performance gains on Tri 3 STAR/DIBELS ELA and Math Benchmark data	2023-2024 2024 Baseline Tri 1 STAR ELA 86% of students in grades K-6 met or exceeded the Benchmark			2027 Baseline Tri 1 STAR ELA 89% of students in grades K-6 met or exceeded the Benchmark	
1.4	Grades 3-6 Year to Year Growth Measures via the CAASPP State Assessment in ELA & MATH	2023-2024 Baseline CAASPP 2023 Scores MATH: 68% of all students in grades 3-6 met or exceeded the Math Standards.			Baseline CAASPP 2027 Scores MATH: 90% of all students in grades 3-6 met or exceeded the Math Standards.	
1.5	Proficient Performance gains on Tri 3 STAR/DIBELS ELA and Math Benchmark data	2023-2024 2024 Baseline Tri 1 Math Benchmark: 91% of students in grades k-6 met or exceeded the Benchmark			2027 Baseline Tri 1 Math Benchmark: 94% of students in grades k-6 met or exceeded the Benchmark	
1.6	*EL Students will maintain average of 1.0 level growth per year on ELPAC	2023-2024 2024 21% of EL students average 1.9 level growth per year on ELPAC			2027 25% of EL students average 2.0 level growth per year on ELPAC	
1.7	Rate EL students reclassified each year	2023-2024			2027 15% of EL students will be reclassified RFEP.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		In 2024 12% of EL students were reclassified RFEP.				

## 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	Highly Qualified Teachers	Maintain Highly Qualified Core Teaching Staff K-6	\$1,016,758.00	No
1.2	Special Education	Maintain Special Education and Specialized Student Services	\$77,940.00	No

Action #	Title	Description	Total Funds	Contributing
<b>1.3</b>	ELL/Tier II Supports	Targeted Services for English Learners and Tier II through Instructional Assistant Supports serving all identified ELPAC students working towards reclassification	\$72,603.00	Yes
<b>1.4</b>	Translation Services	Translation of key documents to ensure families are being provided with school and district information in their native language.	\$768.00	Yes
<b>1.5</b>	Tech Connect	Hot Spots and Technology Access Points for economically disadvantaged students	\$1,500.00	Yes

# Goals and Actions

## Goal

Goal #	Description	Type of Goal
2	Through short and long-term professional development, staff will continue to focus on differentiation strategies which highlight perseverance, challenge, and rigor throughout instruction in all content areas.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)  
Priority 2: State Standards (Conditions of Learning)

An explanation of why the LEA has developed this goal.

The Alexander Valley School District and community share a common belief around ensuring our staff have access to high quality Professional Development resulting in positive learning outcomes for our students. Goal 2 is an essential component to the continued professional classified and certificated staff growth.

## Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	100% of all certificated employees will have long-term professional goal-setting/development plans highlighting the implementation of Academic Content Standards through goal-setting meetings, and evaluation process	2023-2024 100% certificated employees will continue to implement Academic Content Standards as evidenced by classroom observations and self-reflection tools.			100% certificated employees will continue to implement Academic Content Standards as evidenced by classroom observations and self-reflection tools.	
2.2	All students, including ELs and students with special needs, will have sufficient access to standards-aligned	2023-2024 100% of the students, including ELLs and students with special needs will continue to			100% of the students, including ELLs and students with special needs will continue to	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	materials through inventory data collection, teacher feedback, Curriculum Committee-designated curriculum selections, and observation.	have sufficient access to standards-aligned materials through observations and self-reflection tool data documents.			have sufficient access to standards-aligned materials through observations and self-reflection tool data documents.	
2.3	As measured by observation during ELA administrative mini-visits, via 4 box observation tool, All teachers will implement instructional strategies that enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency	2023-2024 As measured by observation during real-time ELA administrative evaluation mini-visits, via 4 box observation tool, 100% of the teachers did implement instructional differentiation strategies that enable English learners and other identified "Focal" students to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency			As measured by observation during real-time ELA administrative evaluation mini-visits, via 4 box observation tool, 100% of the teachers did implement instructional differentiation strategies that enable English learners and other identified "Focal" students to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency	
2.4	100% Certificated staff will use Teacher Evaluation Goal Setting	2023-2024 100% of Certified staff continue to use Teacher			100% of Certified staff continue to use Teacher Evaluation Rubrics	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	rubrics to set professional goals.	Evaluation Rubrics to set professional goals.			to set professional goals.	

## 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	High Quality Instructional Strategies	Revisit and monitor all certificated staff in assessment data activities to maximize individual personal and instructional strengths including staff strengths share out with a focus on High-Quality Instructional Strategies.	\$0.00	No
2.2	Planning Map (PD)	Through Consensus Outline year long Professional Development Calendar maximizing the use of Wednesday PD's.	\$0.00	No

Action #	Title	Description	Total Funds	Contributing
2.3	Certificated Staff PD Supports for EL Students	Provide additional professional development for certificated staff on topics to be identified for EL students	\$500.00	Yes
2.4	PD Gradual Release of Responsibility (GRR)	Continue to provide additional professional development in Gradual Release of Responsibility and build perseverance strategies	\$0.00	No



# Goals and Actions

## Goal

Goal #	Description	Type of Goal
3	In a joint partnership with parents, staff, and students will remain engaged, present, and healthy in their day to day learning at school which will lead to an overall increase in student wellness, physical fitness, and attendance.	Broad Goal

State Priorities addressed by this goal.

Priority 3: Parental Involvement (Engagement)  
 Priority 5: Pupil Engagement (Engagement)  
 Priority 7: Course Access (Conditions of Learning)  
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

The social, emotional, and physical wellness of students and staff continues to be an extremely important component to the overall success of our school community. Our efforts in this area continue to provide evidence year after year of influencing the academic skill sets for all students. An increase in student attendance rates creates more productive and increased learner outcomes.

## Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	*Increase number of parents participating in decision making process in committee meetings, as measured through sign in data collection sheets	2023-2024 Parent participation in Committees, events, and parent/community meetings with over 400+ volunteers to be on campus by 5/13/2024			Parent participation in Committees, events, and parent/community meetings with 450+ volunteers to be on campus by 5/13/2028	
3.2	*Increase or maintain P/T Conference Parent attendance rates for all parents including those	2023-2024 P/T Conference Parent attendance rates were			2027-2028 P/T Conference Parent attendance rates	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	with EL students and students with exceptional needs to more than 90% participation rate	over 95% participation rate.			were over 100% participation rate.	
3.3	*Increase student attendance rates from 93%-97%, as measured by summative annual attendance reports in Calpads.	2023-2024 *Increased student attendance rates to 96.34% (2023), as measured by Calpads			*Increased student attendance rates to 97% (2028), as measured through the P-@ Calpads attendance data	
3.4	*Decrease Chronic Absenteeism overall by from 25% to <10% as measured by the CA Dashboard	2023-2024 Decreased Chronic Absenteeism Current Status: 1.8% of students have >3 unexcused absences or more for 2023-24 as measured by the CA Dashboard			Decreased Chronic Absenteeism Current Status: .5% of students have >3 unexcused absences or more for 2027-28 as measured by the CA Dashboard	
3.5	*Decrease by 5% number of students have >3 unexcused absences or more.					
3.6	*Increase by 3% overall student wellness and physical fitness grade 5	2023-2024 Baseline: 2023-2024 *Increased overall student wellness and physical fitness grade 5			Baseline: 2027-2028 *Increased overall student wellness and physical fitness grade 5	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Healthy Fitness Zone (HFZ) Assessment@ 86%			Healthy Fitness Zone (HFZ) Assessment@ 90%	
3.7	*All students, including unduplicated pupils and students with exceptional needs, will continue to have 60-90 minutes of weekly instructional minutes in Physical fitness programs and Garden wellness instruction	2023-2024 All students, including unduplicated pupils and students with exceptional needs, continue to have school 90 minutes of weekly instructional minutes in Physical fitness and 45 minutes in Garden/nutrition and wellness			All students, including unduplicated pupils and students with exceptional needs, continue to have school 90 minutes of weekly instructional minutes in Physical fitness and 45 minutes in Garden/nutrition and wellness	
3.8	*All students, including unduplicated pupils and students with exceptional needs, will have access to a broad course of study that includes 240 weekly minutes of Enrichment Courses: Science, Art, Library, Music, and Spanish measured by: Maintaining Instructional Enrichment Programs across all grade levels.	2023-2024 *All students, including unduplicated pupils and students with exceptional needs, have access to a broad course of study for 240 weekly minutes that includes Enrichment Courses: Science, Art, Library, Music, and Spanish measured by: Maintaining Instructional Enrichment			*All students, including unduplicated pupils and students with exceptional needs, have access to a broad course of study for 240 weekly minutes that includes Enrichment Courses: Science, Art, Library, Music, and Spanish	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Minute Programs across all grade levels.			measured by: Maintaining Instructional Enrichment Minute Programs across all grade levels.	
3.9	*Through data collection sign-in sheets, include all educational partner members, including parents who attend Parent Club Meetings, and other Committees on site.	2023-2024 Efforts to seek parent input in decision-making included ( 7 meetings) Parent meetings and other Committee meetings with parent representation.			Efforts to seek parent input in decision-making included ( 7 meetings) Parent meetings and other Committee meetings with parent representation.	

## 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	PE Paraeducator	Continue to implement fitness standards through dedicated PE instructor.	\$35,766.00	No
3.2	Garden/Nutrition Instruction	Continue to implement Healthy eating choices by establishing 60 minutes per Week Garden Instruction.	\$14,479.00	No
3.4	Enrichment Educational Opportunities	Maintain additional Enrichment Opportunities for students K-6	\$97,984.00	No

# Goals and Actions

## Goal

Goal #	Description	Type of Goal
4	Continue to create a safe, positive, innovative, and technology-based learning environment designed for maximum student success.	Broad Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

The Alexander Valley School District Community whole heartedly believes that a safe and positive learning environment helps create a culture of success. This culture is maintained through taking innovative steps around student learning outcomes via technology. Maintaining a safe and orderly campus, maximizing one anthers strengths, and seeking ways to grow and become better all act as the catalyst for Goal 4.

## Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.1	Facilities Inspection Tool (FIT)	2023-2024 Facilities Inspection Tool (FIT) 2023-2024 "Good" Rating			Facilities Inspection Tool (FIT) 2027-2028 "Good" Rating	
4.2	Have 100% of students participate in the Student Climate Survey participation with100% of students indicating "somewhat true" or "true" when asked, "Do you feel safe at Alexander Valley School?"	2023-2024 Student Climate Survey--Participation with 100% of students indicating "somewhat true" or "true" when asked, "Do you feel safe at Alexander Valley School?"			Student Climate Survey-- participation with100% of students indicating "somewhat true" or "true" when asked, "Do you feel safe at Alexander	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		112/112 students for the 2024 school year.			Valley School?" 112/112 of students 2027-2028 school year.	
4.3	Suspension Rate	2023-2024 Baseline Suspension Rate -.00%			Baseline Suspension Rate -.00%	
4.4	Expulsion Rate	2023-2024 Baseline Expulsion Rate 0%			Baseline Expulsion Rate 0%	

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
<b>4.1</b>	Site Campus	Maintain Custodial, Maintenance, and Grounds Staffing	\$181,875.00	No
<b>4.2</b>	Added Student Learning	Maintain before school tutoring and supervision for student achievement	\$2,430.00	No
<b>4.3</b>	Transportation	Cost of Transportation to take students to and from school safely	\$56,447.00	No
<b>4.4</b>	After-Care Supervision	Maintain Supervision in the After-Care program.	\$54,287.00	No
<b>4.5</b>	Student and Parent School Climate Survey	Maintain the Delivery of Student Climate Survey	\$0.00	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
\$\$73,330	\$0

## Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
4.947%	0.000%	\$0.00	4.947%

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
1.3	<p><b>Action:</b> ELL/Tier II Supports</p> <p><b>Need:</b> Continue to progress monitor and maintain goal</p> <p><b>Scope:</b> LEA-wide</p>	<p>Our ELL students, at times, require additional support in language acquisition, comprehension, and literacy skills to succeed academically.</p> <p>The action of ELL/Tier II Supports is designed to address the identified needs of unduplicated ELL students which involve implementing targeted language acquisition programs, providing culturally responsive instruction, offering bilingual support</p>	ELPAC, Benchmarks, and CAASPP Testing

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>services, and fostering inclusive classroom environments.</p> <p>Providing these services on a schoolwide basis ensures equitable access to resources and support for all unduplicated ELL students across the district or school. It helps create a cohesive approach to addressing the unique needs of this student population, fostering a supportive learning environment conducive to their academic and personal growth.</p> <p>Effectiveness has been measured through various metrics, including ELPAC Scores, Trimester Benchmarks, CAASPP testing, and classroom formative assessments. In addition, extra services for intensive pull-out sessions as needed for each student.</p> <p>Student engagement and participation in classroom activities and extracurricular programs, and attendance also serve as key metrics for our ELL student growth.</p> <p>These metrics help evaluate the effectiveness of the action in addressing the identified needs and improving outcomes for unduplicated ELL students, guiding future interventions and resource allocation to further support their success.</p>	

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.4	<p><b>Action:</b> Translation Services</p> <p><b>Need:</b> Continue to monitor Translations services and identify any needs to enhance the goal. AT this current time, we continue to maintain this goal as one of our key actions.</p> <p><b>Scope:</b> LEA-wide</p>	<p>Translation services have played a critical role at Alexander Valley School. These services have facilitated communication with Non-English Speaking Parents and Guardians.</p> <p>Translation services have enabled our school to effectively communicate with parents and guardians who may not be proficient in the primary language of instruction. This ensures that important information regarding academics, school policies, events, and student progress is accessible to all parents, fostering parental involvement and support. Approximately 40% of our teachers are bilingual which fosters a smooth language translation when communicating with our families about instructional materials, assignments, and assessments. In addition, being able to answer questions in real time for parents who are Spanish speaking.</p> <p>It has been proven that translating content into students' native languages helps bridge language barriers, enhances comprehension, and facilitates academic success. Students from diverse linguistic backgrounds feel valued and supported,</p>	<p>Identify the ELL family use rate of the translation services being used online. Collect data on P/T conference participation and attendance at school wide events. Work with a site liaison to help connect our ELL families and the school to ensure their communication needs are being met.</p>

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
		leading to a more inclusive and welcoming school culture.	
1.5	<p><b>Action:</b> Tech Connect</p> <p><b>Need:</b> Continually monitor the best practices of our tech connect with our ELL families. No adjustments are planned at this time as we will continue to monitor progress.</p> <p><b>Scope:</b> LEA-wide</p>	<p>Connecting technology with English Language Learner (ELL) families has enhanced and facilitated communication, engagement, and collaboration between our second language families and our school staff.</p> <p>A few of our strategies for leveraging technology to bridge the communication gap and foster meaningful connections with ELL families include:</p> <p>Implement multilingual communication platforms, such as Tuesday Mail newsletters instant translation through the SMORE website application. In addition, ensuring that important school updates, and parent club meeting minutes and announcements are translated into languages spoken by ELL families to ensure equitable access to information.</p>	Install a data track use tool on our website which can track the number of families accessing translated materials.
2.3	<p><b>Action:</b> Certificated Staff PD Supports for EL Students</p> <p><b>Need:</b> Our team is looking to enhance ELL students and ADHD. We are considering additional training in this area at the start of our new year.</p>	<p>Professional development (PD) for certificated staff supporting English Learner (EL) students include</p> <p>Provide training on effective strategies for teaching language acquisition, including scaffolding, differentiation, and using visuals and manipulatives to support understanding.</p> <p>Effective Instructional Practices: Train teachers on research-based instructional practices specifically</p>	Obtain 100% participation in certificated staff taking part in staff PD designed to support our ELL students

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<b>Scope:</b> LEA-wide	<p>tailored to EL students, such as sheltered instruction, cooperative learning, and academic language development strategies.</p> <p>Assessment and Data Analysis: Provide guidance on appropriate assessment tools and methods for evaluating EL students' language proficiency and academic progress. Offer training on interpreting assessment data to inform instructional decisions.</p> <p>Collaborative Planning and Professional Learning Communities (PLCs): On Wednesdays, certificated staff collaborate with colleagues, share best practices, and develop common strategies for supporting EL students.</p> <p>Providing ongoing co-coaching support opportunities for certificated staff working with EL students, including opportunities for observation, feedback, and reflection on their instructional practices continues to be emphasized in staff meetings and in our annual goal setting. success and social-emotional well-being.</p>	

### **Limited Actions**

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

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

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

The Alexander Valley School District considered how foster youth, English Learners, and low-income students fare in each of the State priority areas in the development of programs and services primarily targeted to serve them. Several data points were considered including subgroup progress compared to the process of all students on the California Dashboard, input from parent and staff surveys reports from the school nurse, counselor, teachers, and principal, observations, and enrollment in specialized academic instructional programs and services. In addition to programs and services for all students, the Alexander Valley School district provides services to foster youth (when enrolled), English Learners, and low-income students detailed in the following data section. The support in place for foster youth, English Learners, and low-income students costs considerably more than the percentage required. These costs include the AVS Expanded Learning Opportunity program which consists of six weeks of Summer Enrichment Learning for students at no cost for those who meet the state criteria.

2023-24 Actions primarily targeted to support Low Income, English Learners, Foster and Homeless students:

- 1.) Intervention Teacher to provide targeted instruction for high-need students to be proficient in Common Core Standards focus on Math and ELA Goal 1 Action 4
- 2.) Intervention Specialist to provide one-to-one support for English Language Learners focusing on the core curriculum, reading, and social/emotional strategies Goal 1 Action 3
- 3.) Materials, supplies, and testing materials needed to specifically support English Language Learners Goal 1 Action 3
- 4.) Translation services to provide access to District communication and documents for families of English Language Learners Goal 1 Action 5
- 5.) Hotspots and Chromebook backpacks are available to Low-Income students for access to the internet at home for class assignments Goal 1 Action 6
- 6.) Professional Development opportunities for staff regarding English Language Learners Goal 2 Action 3
- 7.) Expanded Learning Opportunity Summer Program for Foster Youth, English learners, and low-income students. Goal 4 Action 4
- 8.) Expanded Learning Opportunity Program for Foster Youth, English Learnings, and low-income students through our After Care Program supporting students M-F from 3-5pm. Goal 4 Action 4

**Additional Concentration Grant Funding**

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

n/a



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

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	\$1,482,211	\$73,330	4.947%	0.000%	4.947%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$1,431,112.00	\$101,311.00	\$65,935.00	\$14,979.00	\$1,613,337.00	\$1,586,602.00	\$26,735.00

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	Highly Qualified Teachers	All	No			All Schools	Ongoing	\$1,016,758.00	\$0.00	\$1,016,758.00				\$1,016,758.00	
1	1.2	Special Education	Students with Disabilities	No			All Schools	Ongoing	\$77,940.00	\$0.00		\$62,961.00		\$14,979.00	\$77,940.00	
1	1.3	ELL/Tier II Supports	English Learners	Yes	LEA-wide	English Learners	All Schools	Ongoing	\$72,103.00	\$500.00	\$72,603.00				\$72,603.00	
1	1.4	Translation Services	English Learners	Yes	LEA-wide	English Learners	All Schools	Ongoing	\$768.00	\$0.00	\$768.00				\$768.00	
1	1.5	Tech Connect	Low Income	Yes	LEA-wide	Low Income	All Schools	Ongoing	\$0.00	\$1,500.00	\$1,500.00				\$1,500.00	
2	2.1	High Quality Instructional Strategies	All	No			All Schools	Ongoing	\$0.00	\$0.00	\$0.00				\$0.00	
2	2.2	Planning Map (PD)	All	No			All Schools	Ongoing	\$0.00	\$0.00	\$0.00				\$0.00	
2	2.3	Certificated Staff PD Supports for EL Students	English Learners	Yes	LEA-wide	English Learners	All Schools	Ongoing	\$0.00	\$500.00	\$500.00				\$500.00	
2	2.4	PD Gradual Release of Responsibility (GRR)	All	No			All Schools	Ongoing	\$0.00	\$0.00	\$0.00				\$0.00	
3	3.1	PE Paraeducator	All	No			All Schools	Ongoing	\$35,766.00	\$0.00	\$27,433.00		\$8,333.00		\$35,766.00	
3	3.2	Garden/Nutrition Instruction	All	No			All Schools	Ongoing	\$14,479.00	\$0.00	\$6,146.00		\$8,333.00		\$14,479.00	
3	3.4	Enrichment Educational Opportunities	All	No			All Schools	Ongoing	\$97,984.00	\$0.00	\$64,652.00		\$33,332.00		\$97,984.00	
4	4.1	Site Campus	All	No			All Schools	Ongoing	\$181,875.00	\$0.00	\$181,875.00				\$181,875.00	

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	4.2	Added Student Learning	All	No			All Schools	Ongoing	\$2,430.00	\$0.00	\$2,430.00				\$2,430.00	
4	4.3	Transportation	All	No			All Schools	Ongoing	\$40,897.00	\$15,550.00	\$56,447.00				\$56,447.00	
4	4.4	After-Care Supervision	All	No			All Schools	Ongoing	\$45,602.00	\$8,685.00		\$38,350.00	\$15,937.00		\$54,287.00	
4	4.5	Student and Parent School Climate Survey	All	No			All Schools	Ongoing	\$0.00	\$0.00	\$0.00				\$0.00	

# 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
\$1,482,211	\$73,330	4.947%	0.000%	4.947%	\$75,371.00	0.000%	5.085 %	Total:	\$75,371.00
								LEA-wide Total:	\$75,371.00
								Limited Total:	\$0.00
								Schoolwide Total:	\$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.3	ELL/Tier II Supports	Yes	LEA-wide	English Learners	All Schools	\$72,603.00	
1	1.4	Translation Services	Yes	LEA-wide	English Learners	All Schools	\$768.00	
1	1.5	Tech Connect	Yes	LEA-wide	Low Income	All Schools	\$1,500.00	
2	2.3	Certificated Staff PD Supports for EL Students	Yes	LEA-wide	English Learners	All Schools	\$500.00	

# 2023-24 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$1,501,317.00	\$1,499,997.00

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	Highly Qualified Teachers	No	\$937,687.00	\$936,566.00
1	1.2	Special Education	No	\$72,901.00	\$72,705.00
1	1.3	ELL/Tier II Supports	Yes	\$69,264.00	\$48,470.
1	1.4	Common Core Aligned Interventions	Yes	\$9,784.00	\$20,770.
1	1.5	Translation Services	Yes	\$1,539.00	\$1,041.00
1	1.6	Tech Connect	Yes	\$1,500.00	\$975.
2	2.1	High Quality Instructional Strategies	No	\$0.00	0.
2	2.2	Planning Map (PD)	No	\$0.00	0
2	2.3	Certificated Staff PD Supports for EL Students	Yes	\$500.00	0.
2	2.4	PD Gradual Release of Responsibility (GRR)	No	\$0.00	0
3	3.1	PE Paraeducator	No	\$31,558.00	\$33,686.

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.2	Garden/Nutrition Instruction	No	\$26,402.00	\$25,748
3	3.3	ELAC Parent Involvement	Yes	\$0.00	0.00
3	3.4	Enrichment Educational Opportunities	No	\$77,629.00	\$93,411
4	4.1	Site Campus	No	\$174,857.00	\$160,947
4	4.2	Added Student Learning	No	\$3,652.00	\$2,718
4	4.3	Transportation	No	\$52,869.00	\$51,043.
4	4.4	After-Care Supervision	No	\$41,175.00	\$51,917
4	4.5	Student and Parent School Climate Survey	No	\$0.00	0.

# 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)
\$74,404	\$82,587.00	\$75,357.00	\$7,230.00	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	ELL/Tier II Supports	Yes	\$69,264.00	\$70,291.00		
1	1.4	Common Core Aligned Interventions	Yes	\$9,784.00	\$2,925.00		
1	1.5	Translation Services	Yes	\$1,539.00	\$1,041.00		
1	1.6	Tech Connect	Yes	\$1,500.00	\$1,100.00		
2	2.3	Certificated Staff PD Supports for EL Students	Yes	\$500.00	0.00		
3	3.3	ELAC Parent Involvement	Yes	\$0.00	0.00		

## 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)
\$1,472,508	\$74,404	0	5.053%	\$75,357.00	0.000%	5.118%	\$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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