

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
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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.

This document serves as the Local Control Accountability Plan (LCAP) for Rincon Valley Union School District and all of the charter schools within the district. Schools officially part of the RVUSD data include: Austin Creek (AC), Madrone Elementary (MD), Sequoia Elementary (SQ), Rincon Valley Partnership (RVP). Schools that are considered charter schools within the district are: Binkley Elementary (BK), Manzanita Elementary Charter (MZ), Spring Lake Middle Charter (SLMS), Village Elementary (VL), Whited Elementary Charter (WT).

Rincon Valley Union School District provides ALL students an exemplary academic education and the foundation to become productive citizens of their community (RVUSD Vision). The Rincon Valley Union School District pursues excellence in education through a differentiated curriculum focusing on rigor, relevance, and relationships. The District provides a solid foundation for every student through the development of critical thinking, communication, collaboration, and creativity (RVUSD Mission). Rincon Valley Union School District is committed to creating a safe, equitable, and inclusive learning environment for all (RVUSD Equity Statement).

RVUSD LCAP Commitment: RVUSD is committed to providing all learners the academic, behavioral, and social-emotional foundation they deserve. A learner’s social or cultural identity will not dictate their success in our system. Therefore, we strive to intentionally eliminate the predictability of success or failure by any social or cultural factor and dismantle inequitable practices and policies by responding intentionally and proactively through an equitable Multi-tiered System of Support structure.

Rincon Valley Union School District is primarily a TK through 6th grade elementary district. The district also operates a charter 7-8 middle school program coupled with K-8 independent study program and a special education consortium serving students with special needs from various surrounding districts. Our district has around 3,000 students in TK-8, 36% are socioeconomically disadvantaged, 13% English Language Learners, 0.5% Foster Youth, and 15% Students with Disabilities. The past 7 years have been a challenging time for our community as we have been impacted by: Natural disasters and Global Pandemic. Natural disasters: 2017 Tubbs Fire, 2018 Camp Fire, PG&E Power Shut Off Days, 2019 Russian River Flooding, 2019 Kincade Fire, 2020 Walbridge Fire, 2020 Glass Fire, 2023 Localized Flooding) which resulted in additional social-emotional support needed and learning loss due to school closures, loss of homes, fear of losing home, family members losing home, air quality school closure. Global pandemic, COVID-19: resulting in significant learning loss and

constant instructional changes (distance learning and health protocols). The district is located in the eastern portion of Santa Rosa. The district community consists of mostly residential housing, with the typical commercial properties to support residential living. The significant business, shopping, and industrial portions of Santa Rosa are located outside of the district's boundaries. Santa Rosa is the county seat for Sonoma County and is located in the North Bay Area, approximately 54 miles north of San Francisco. Sonoma County is well known for its wine and tourism industries.

****There are no schools in the district 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.

SUCSESSES based on CA Dashboard and Local Data

State indicators where the LEA/School received "green" or "blue" performance level on the 2023 Dashboard for "all learners"

- Village Elementary: (ELA)
- Spring Lake Middle Charter: (ELA)
- RVUSD: (ELA, ELPI)
- Austin Creek (Math, ELA)
- Madrone Elementary (Math, ELPI)
- All Schools/RVUSD: Suspension Rate (Blue)

Learner groups within the School/LEA that received "green" or "blue" performance level on one or more state indicators on the 2023 Dashboard:

- Madrone Elementary: White (ELA)
- Sequoia Elementary: White (ELA)
- Village Elementary: White (ELA)
- Whited Elementary Charter: White (ELA)

The following local indicators were 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 where the School/LEA that received the lowest performance level ('red') on one or more state indicators on the 2023 Dashboard for "all learners"

- Village Elementary: English Learner Progress, Chronic Absenteeism
- Binkley Elementary: Chronic Absenteeism
- Spring Lake Middle Charter: Chronic Absenteeism

Learner groups within the School/LEA that received the lowest performance level ('red') on one or more state indicators on the 2023 Dashboard:

- Madrone Elementary: English Learners (ELA)
- Manzanita Elementary Charter: English Learners (ELA), Learners with Disabilities (ELA, Math)
- Spring Lake Middle Charter: Learners with Disabilities (ELA, Math)
- Austin Creek: English Learners (Chronic Absenteeism)
- Binkley Elementary: White (Chronic Absenteeism)
- Village Elementary: White (Chronic Absenteeism); Socioeconomically Disadvantaged (Chronic Absenteeism), Learners with Disabilities (Chronic Absenteeism)
- Spring Lake Middle Charter: White, Hispanic, Socioeconomically Disadvantaged (Chronic Absenteeism);
- RVUSD: Learners with Disabilities (ELA)

ADDRESSING THE NEED

Our district is addressing the identified needs of learner groups, and/or schools within the LCAP based on this data throughout "Goal 2: Supportive Systems" and specifically in the following LCAP actions:

- "LCAP Action 2.1: Support Teams" (through a Multi-Tiered System of Support (MTSS) model) addresses "red performance areas" related to English Learner Progress, ELA, and Math.
- "LCAP Action 2.2: Multilingual Learners" addresses the English Learner "red performance level" for English Learner Progress for Village, and English Language Arts Academic Indicator for Madrone, Manzanita.
- "LCAP Action 2.3: Learners with Disabilities" addresses Learners with Disabilities "red performance levels" for Manzanita (ELA and Math Academic Indicators), SLMS (ELA and Math Academic Indicators), RVUSD (ELA Academic Indicators)
- "LCAP Action 2.4: Attendance" addresses Chronic Absenteeism "red performance levels" for Binkley (All learners, White), Spring Lake Middle Charter (All Learners, White, Hispanic, Socioeconomically Disadvantaged), Village Elementary (All Learners, White, Socio-economically disadvantaged, Learners with Disabilities), Austin Creek (English Learners).

At first glance, the overall district and school site data shows relatively positive learner outcomes. However, when diving deeper into the disaggregated data, it reveals significant disparities in academic performance levels among different student groups. While a substantial proportion of white learners achieve green or blue performance levels in English Language Arts at some schools, indicating proficiency or advanced skills, English learners and learners with disabilities score at the red performance level at some schools in English Language Arts, signifying they are below proficiency. This contrast highlights a pronounced achievement gap that necessitates targeted educational interventions and support for the latter groups.

REQUIRED ACTIONS

The State of California requires the following actions to be included in a district LCAP:

- Learners with Disabilities Required Action is found under action 2.3 Learners with Disabilities
- English Learners and Long-Term English Learners Required Action is found under action 2.2 Multilingual Learners
- Technical Assistant Required Actions is not applicable for our district
- 2023 CA Dashboard Required Actions are found under: 2.1: Support Teams; 2.2: Multilingual Learners; 2.3: Learners with Disabilities; 2.4: Attendance (see details above)

Reflections: Technical Assistance

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

Not Applicable

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.

Not Applicable

Support for Identified Schools

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

Not Applicable

Monitoring and Evaluating Effectiveness

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

Not Applicable

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	<p>Youth Truth Survey was completed digitally (Jan 2024): TK-5th Grade: 288 respondents; 6th-8th Grade: 19 respondents</p> <p>Ongoing Staff meetings to allow for input on priorities, review drafts and provide suggestions for revisions.</p> <p>LCAP Partner Meetings (10/24/23, 11/29/23, 12/20/23, 1/16/24, 3/25/24, 4/22/24, 5/6/24): 10 Certificated Members were given time to analyze state and local data in order to make initial recommendations for draft goals and actions. Once a draft was created, subsequent meetings protected time for review, reflection and suggestions for revisions.</p> <p>Superintendent/Teacher Advisory Committee (STAC) previewed the draft and provided possible revisions through small and whole group discussions: 1/17/2024</p> <p>Teacher Survey: Anonymous google form survey was sent out to all teachers asking them for input on areas of focus for the LCAP goals and actions. All were given time to respond at a District Professional Development session on 12/3/23.</p>
Principals	<p>Ongoing meetings were held to invite input on priorities, review drafts and provide suggestions for revisions.</p> <p>LCAP Partner Meetings (10/24/23, 11/29/23, 12/20/23, 1/16/24, 3/25/24, 4/22/24, 5/6/24): 3 Members were given time to analyze state and local data in order to make initial recommendations for draft goals and actions. Once a draft was created, subsequent meetings protected time for review, reflection and suggestions for revisions.</p>

Educational Partner(s)	Process for Engagement
	<p>Leadership Council Meetings on 11/28/23, 1/9/24, 2/20/24, 2/27/24, 3/5/24, 4/26/24, 5/7/24: State and local data was analyzed and initial recommendations were made for draft goals and actions. Once a draft was created, subsequent meetings protected time for review, reflection and suggestions for revisions.</p> <p>Board Retreat on 4/23/2024: Principals broke out into teams to preview the draft goals and actions, discuss strengths, and suggest revisions.</p>
Administrators	<p>Ongoing meetings to give input on priorities, review drafts and provide suggestions for revisions.</p> <p>LCAP Partner Meetings (10/24/23, 11/29/23, 12/20/23, 1/16/24, 3/25/24, 4/22/24, 5/6/24): 8 Members were given time to analyze state and local data in order to make initial recommendations for draft goals and actions. Once a draft was created, subsequent meetings protected time for review, reflection and suggestions for revisions.</p> <p>Leadership Council Meetings on 11/28/23, 1/9/24, 2/20/24, 2/27/24, 3/5/24, 4/26/24, 5/7/24: State and local data was analyzed and initial recommendations were made for draft goals and actions. Once a draft was created, subsequent meetings protected time for review, reflection and suggestions for revisions.</p>
Other school personnel	<p>LCAP Partner Meetings (10/24/23, 11/29/23, 12/20/23, 1/16/24, 3/25/24, 4/22/24, 5/6/24): 4 Members were given time to analyze state and local data in order to make initial recommendations for draft goals and actions. Once a draft was created, subsequent meetings protected time for review, reflection and suggestions for revisions.</p>
Local bargaining units of the LEA	<p>Board Retreat: 4/23/2024 unit members were present and broke out into teams with Admin to preview the draft goals and actions, discuss strengths, and suggest revisions.</p> <p>Multiple opportunities for review and feedback to bargaining unit representatives were provided through Superintendent messaging, District Newsletters and direct emails to all unit members.</p> <p>CSEA-California Schools Employee Association (Classified Staff): 4/23/24</p> <p>RVTA-Rincon Valley Teachers Association (Certificated Staff): 4/23/24</p>

Educational Partner(s)	Process for Engagement
Parents/Family	<p>Youth Truth Survey was sent out to all families through Parent Square communication of preference and completed digitally (Jan 2024): TK-5th Grade:612 respondents; 6th-8th Grade: 92 respondents</p> <p>LCAP Partners Meetings (10/24/23, 11/29/23, 12/20/23, 1/16/24, 3/25/24, 4/22/24, 5/6/24): 5 Members participated in state and local data analysis alongside District staff. Initial recommendations for draft goals and actions were made. Once a draft was created, subsequent meetings protected time for review, reflection and suggestions for revisions.</p> <p>PTA- Parent Teacher Associations: MD: 1/25/24, SQ: 2/1/24, SLMS 2/7/24, BK: 2/8/24, MZ 2/21/24 - Principals and Superintendent shared draft goals and actions and elicited input for revisions.</p> <p>Rincon Valley Family Collaborative (RVFC) on 5/13/24 invited families of Learners with Disabilities to suggest areas of strength and focus for new goals and actions.</p>
Students	<p>Youth Truth Survey (Jan 2024): 3rd-5th Grade: 1352 respondents; 6th-8th Grade: 273 respondents</p> <p>Superintendent/Student Advisory Committee (SSAC) on 1/22/24, 3/25/24: Learners were asked about what areas the LCAP should focus on. They were also able to review drafts and provide suggestions for revisions.</p>
SELPA (Special Education Local Plan Area Administrator)	<p>On 5/6/24, the Superintendent consulted with its Special Education Local Plan Area administrator to determine that specific actions for individuals with exceptional needs (Learners with Disabilities) are included and are consistent with strategies included in the annual assurances support plan for the education of individuals with exceptional needs (Learners with Disabilities).</p>
Schoolsite Councils / School Plans	<p>The School Site Councils reviewed and provided feedback on the LCAP through interactive discussions. The school plans were reviewed to ensure that specific actions included in the LCAP were consistent with strategies included in the School Plans for Student Achievement (SPSA).</p> <ul style="list-style-type: none"> • Binkley 2/21/24 • Village 3/11/24

Educational Partner(s)	Process for Engagement
	<ul style="list-style-type: none"> • Austin Creek 3/5/24 • Madrone 2/7/24 • Manzanita 3/12/24 • Sequoia 3/12/24 • Village 3/11/24
District English Learner Advisory Council (DELAC)	<p>On 2/29/24, the Superintendent presented the LCAP to the District English Learner Parent Advisory Committee for review and comment. Parents participated in a roundtable discussion where they shared their desires about the areas they wanted to see highlighted in the plan. In May 2024, the superintendent responded, in writing, to comments received from the District English Learner Parent Advisory Committee.</p>
Student Advisory Groups	<p>Superintendent/Student Advisory Committee (SSAC) on 1/22/24 and 3/25/24: Learners were asked about what areas the LCAP should focus on. They were also able to review drafts and provide suggestions for revisions.</p>
Parent Advisory Committee	<p>Superintendent/Parent Advisory Committee (SPAC) on 2/1/2024: Parents were asked about what areas the LCAP should focus on. They were also able to review drafts and provide suggestions for revisions.</p> <p>In May 2024, the superintendent responded, in writing, to comments received from the Parent Advisory Committee.</p>
Community (Public Notification)	<p>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) Public Notification: 5/9/24 (Families) 5/9/24 (Staff)</p>
Governing Board/Community (Public Hearing)	<p>On June 11, 2024, the Governing Board held one public hearing to solicit the recommendations and comments of members of the public regarding the specific actions and expenditures proposed to be included in the LCAP. The agenda for the public hearing was posted at least 72 hours before the public hearing and included the location where the Local Control and Accountability Plan or Annual Update to the Local Control and Accountability Plan was available for public</p>

Educational Partner(s)	Process for Engagement
	inspection. The public hearing was held at the same meeting as the public hearing for Budget Adoption.
Governing Board (Adoption: Public Meeting)	On June 18, 2024, the Governing Board adopted the LCAP in a public meeting. This meeting was held after, but not on the same day as, the public hearing. This meeting was the same meeting that the Local Indicators were presented and Governing Board adopted a budget.
Community	At the following meetings, the Superintendent presented the LCAP goals and actions to the community, with an invitation to ask questions and respond. RVEF- Rincon Valley Educational Foundation: 1/16/24, 2/20/24, 3/8/24 Spring Lake Village 2/5/24 Oakmont Community Center 2/22/24

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

LCAP engagement supported comprehensive strategic planning, particularly to address and reduce disparities in opportunities and outcomes between learner groups indicated by the Dashboard, accountability, and improvement across the state priorities and locally identified priorities. A summary of feedback is provided from educational partner groups.

Families: A focus on safety and behavior needs in classrooms. There is a desire for more frequent communication and check-ins with parents when kids are falling behind. Multilingual families want their children to learn Spanish and have exposure to language. They want something better than what we have currently for English Learners.

Administration: The need for robust universal core instructional practices in the classroom to support a variety of learners so we don't over identify learners with disabilities. Staff support and professional learning around more inclusive, culturally relevant practices. Continuation of Positive Behavior Intervention and Supports (PBIS). Responsive professional learning, resulting from data analysis and reflection on instructional practices through Professional Learning Communities.

Staff: That learners feel valued, challenged, and supported - academically, socially, and emotionally. Increased collaboration with colleagues, planning and preparation to better meet the needs of learners. Resources for teaching multilingual learners, more appropriately grouped by ability. More support for teachers who have learners with IEPs and/or challenging behavior. Small group support to allow for more opportunities to reach and work with learners. The "need" gap is becoming greater and greater each year. This makes it challenging to reach everyone when the abilities are so drastically different. The ability to have small groups is key. Learners need trained support staff to keep them included and successful in their current environments. Time for teachers to know what the latest educational research is and be able to implement research-driven strategies. Upgrading and modernizing our school facilities to provide a safe, comfortable, and technologically equipped learning environment. More trainings for paraprofessionals and classified staff. High-quality P.E. program.

An LCAP Partners Committee made up of staff, parents, and administrators developed the new LCAP goals:

- Goal 1: Academic Achievement
- Goal 2: Supportive Systems
- Goal 3: Climate, Culture and Community

Alignment of previous actions to new actions

- 1.1 Communities of Practice (Data Conversations) and 1.2 Best First Instruction moved to the NEW 1.1 Instructional Practices
- 1.3 Intervention moved to the NEW 2.1 Intervention Services
- 1.5 Multi-Tiered Systems of Support is embedded throughout, however, mostly focused on in the NEW 2.1 Intervention Services
- 2.1 Positive Behavioral Implementation and Supports moved to the NEW 3.1 Positive Behavioral Implementation and Supports
- 2.2 Support Staff Training is included in the NEW 1.2 Professional Learning
- 2.3 Trauma Informed Practices: Mental Health Supports is included in the NEW 3.6 School Safety and Connectedness
- 2.4 Parent Student, Staff Connections is included in the NEW 3.3 Family and Community Partnerships or 3.6 School Safety and Connectedness
- 3.1 Highly Qualified Teachers 3.2 Standards Aligned Instructional Materials 3.4 Broad Course of Study combined to form the NEW 1.4 Implementation of the Standards
- 3.3 Facilities in Good Repair became the NEW 3.5 Flexible Facilities
- 3.5 Student Attendance and 3.6 Address Chronic Absenteeism combined to form the NEW 2.4 Attendance

Over the course of many LCAP Partner Meetings (10/24/23, 11/29/23, 12/20/23, 1/16/24, 3/25/24, 4/22/24, 5/6/24) we provided several revised copies. A semi-final draft was presented to the partners on March 25, 2024 and the following represent adjustments based on feedback from LCAP Partners, Board Retreat, and educational partner engagement throughout May.

- 1.1 Adjusted wording of research-based and list of best practices to link to a single document
- 1.2 Added “Inclusive Practices in Supporting Autistic Students”; Adjusted general top statement
- 1.4 Revised language for TK and preschool, Changed to Learner Readiness
- 2.1 Added Behavior Specialists. Adjusted supplemental behavioral support section
- 2.2 Added required language regarding Language Acquisition Program and professional learning for multilingual learners. Added “required action” language
- 2.3 Intro statement modified; Added link for the CIM Plan. Added “required action” language
- 2.4 Added “required action” language
- 3.1 Added additional clarifying language. Moved student advocates to here
- 3.2 Added “Explore, pilot, and select a research based SEL curriculum for grades 3-8”
- 3.3 Added information on “Rincon Valley Family Collaborative (RVFC)”
- 3.5 Equitable added in title; Added “Updates and upgrades will be determined through an equitable needs-based cycle.”
- 3.7 added "Mental Health Supports" action due to separating contributing vs non-contributing expenses.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Goal 1: Academic Achievement All learners will achieve at high levels by accessing a rigorous education that meets their individual needs and prepares them for adulthood.	Broad Goal

State Priorities addressed by this goal.

<p>Priority 1: Basic (Conditions of Learning)</p> <p>Priority 2: State Standards (Conditions of Learning)</p> <p>Priority 4: Pupil Achievement (Pupil Outcomes)</p> <p>Priority 7: Course Access (Conditions of Learning)</p> <p>Priority 8: Other Pupil Outcomes (Pupil Outcomes)</p>
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An explanation of why the LEA has developed this goal.

The state of California has set eight priority areas they would like schools to focus on related to a "Whole Child" model (<https://www.cde.ca.gov/eo/in/lcff1sys-resources.asp>). Priority areas for this goal area are marked above. The goal was developed based on educational partner input and ensuring all state priorities are met. All of our educational partners want a student to be successful academically. The actions and metrics grouped together demonstrate all the components necessary to help students learn and understand the academic standards and frameworks.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	CLEAR CREDENTIAL (Local Indicator) % fully credentialed % authorized by a clear or preliminary credential or authorized by a local assignment option (LAO)	2023-2024 92% fully credentialed 2021-2022 89% Clear			90%+	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.2	INSTRUCTIONAL MATERIALS (Local Indicator) % of students **without** access to their own copies of standards-aligned instructional materials for use at school and at home # of Williams Complaints	2023-2024 0% 0			0% 0	
1.3	IMPLEMENTATION OF THE STANDARDS (Local Indicator) See local Indicator report for detailed version.	2023 "Met"			"Met"	
1.4	ENGLISH LEARNER ACCESS (Local Data) % with access to CA Standards, including ELD Standards	2023-2024 100%			100%	
1.5	COURSE OF STUDY (Local Indicator) % of students who have access to a broad course of study (see local indicator report for more details)	2023-2024 100%			100%	
1.6	STATE ASSESSMENT (ELA) (CAASPP-State Data)	2023 AC 19 BK 36			Increase by 15 average level grade level	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Average change in Grade Level Equivalent Scale Score	MD 39 MZ 44 SQ 23 VL 49 WT 26 SLMS 34 Socioeconomically Disadvantaged Subgroup Data (district level). 34 English Learners Subgroup Data (district level). 33 Learners with Disabilities Subgroup Data (district level). 28			equivalent points each year.	
1.7	STATE ASSESSMENT (Math) (CAASPP-State Data) Average change in Grade Level Equivalent Scale Score	2023 AC 11 BK 1 MD 25 MZ 6 SQ 25 VL 32 WT 0 SLMS -21 Socioeconomically Disadvantaged Subgroup Data (district level) 8			Increase by 15 average level grade level equivalent points each year.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		English Learners Subgroup Data (district level). 20 Learners with Disabilities Subgroup Data (district level). 10				
1.8	ENGLISH LANGUAGE ARTS-LOCAL (Local Outcome Data) Average change in student's percentile rank (STAR) (Jan to Jan)	Jan 2023 to Jan 2024 AC 3 point decrease BK 1 point decrease MD 1 point decrease MZ 1 point decrease SQ 1 point increase VL 1 point decrease WT 2 point decrease SLMS 4 point decrease Socioeconomically Disadvantaged Subgroup Data (district level). 1 point decrease English Learners Subgroup Data (district level). 2 point increase Learners with Disabilities Subgroup Data (district level). 2 point decrease			Increase by 3 percentile points	
1.9	"MATHEMATICS (Local Outcome Data) Average change in students percentile rank (iReady diagnostic)	Baseline data will be established 2024-2025 for all learners and the following subgroups			Increase by 3 percentile points	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	(2024-2025: BOY to MOY; 2025-2026 and Beyond: MOY to MOY)"	Socioeconomically Disadvantaged Subgroup Data (district level) English Learners Subgroup Data (district level) Learners with Disabilities Subgroup Data (district level)				
1.10	SCIENCE (CAST) % met or exceed (5th and 8th grade)	2023 AC 79% BK 44% MD 33% MZ 26% SQ 39% VL 42% WT 33% SLMS 45% RVP N/A			Increase by 3% each year	
1.11	PHYSICAL FITNESS TEST (PFT) (SARC) Participation Rate- average of all areas	2023-2024 AC 98% BK 100% MD 95% MZ 100% SQ 94% VL 100% WT 94% SLMS 92%			95%+	
1.12	Not Applicable Items A-G	N/A			N/A	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	CTE CTE and A-G College and Career Indicator AP Exams Graduation Rate HS Dropout Rate					

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	Instructional Practices	All universal instruction is based on coherent, evidence-based, universal instructional frameworks and practices, within an equitable Multi-tiered System of Support structure, and are designed to reduce disparities in opportunities and outcomes between student groups, especially low-	\$222,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>income, English Learners, foster youth and students with disabilities.</p> <p>Evidence-based, Universal Instructional Frameworks and Practices: The frameworks and practices outline the common commitments that guide best practice.</p> <p>Professional Learning Communities (PLC): Professional learning community teams and processes ensure educator collaboration through cycles of collective inquiry</p> <ul style="list-style-type: none"> • Guaranteed and Viable Curriculum, defined by essential standards • Common Formative Assessments, administered multiple times per year, gather evidence of learning • Data practices and conversations around universal instruction protects time for analyzing evidence of learning, monitoring learning and informing and determining next steps • Identify and dismantle inequitable practices 		
1.2	Professional Learning	<p>Provide high quality professional learning opportunities for staff through job-embedded practices that emphasize a culture of shared inquiry, mutual support, collaboration and collective growth.</p> <p>Job-embedded professional learning is offered to support the following;</p> <ul style="list-style-type: none"> • High-quality universal instructional practices • Integrated and Designated English Language Development • Professional Learning Communities • Positive Behavior Intervention and Supports • Cultural awareness; language, culture and diversity • Inclusive Practices in Supporting Autistic Students <p>This learning is supported by such roles as the Continuous Improvement Specialist TOSA, Multilingual Learner Specialist TOSA, and Site Leads.</p> <p>Support Staff Training</p> <ul style="list-style-type: none"> • Job-specific training to support learners with improved on-task behavior and academic engagement and decreased off-task and 	\$245,000.00	No

Action #	Title	Description	Total Funds	Contributing
		<p>disruptive behaviors in order to improve learner access to curriculum.</p>		
1.3	Implementation of the Standards	<p>Provide instruction and instructional materials aligned to standards and frameworks:</p> <ul style="list-style-type: none"> • Properly Credentialed Teachers: Every learner receives all core instruction from highly qualified teachers. • Learner Access to Standards-Aligned Instructional Materials: Every learner is provided with standards-aligned, instructional materials in all core subject areas. • Broad Course of Study: All learners have access to a broad course of study (English, Math, Social Sciences, Science, Visual and Performing Arts, Health, and Physical Education) 	\$21,415,000.00	No
1.4	School Readiness	<p>Implement a UPK Plan that is part of a PK-3 effort to create stronger alignment for early grades. Offer age-appropriate, pre-Kindergarten programs that provide opportunities for learners to acclimate to elementary school and learn; How to love school, How to interact with peers, and How to communicate needs to peers & adults.</p> <ul style="list-style-type: none"> • Universal TK: A full-day program is open to all children who will have their fifth birthday according to the mandated implementation schedule as found in Education Code (EC) Section 48000(c)(1). • Inclusive Preschool: RVUSD currently operates two inclusive preschool classrooms on the Madrone campus (“Rincon Valley Inclusive Preschool Program / RVIPP”). RVIPP is a licensed community preschool program that serves learners with IEPs as well as non-disabled peers and is co-taught by a general education teacher and an Early Childhood Special Education Teacher. RVUSD plans to add an additional RVIPP classroom to the district, on the Manzanita campus, in the 2024/25 school year. 	\$350,000.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Goal 2: Supportive Systems All learners have access to supplemental resources through a Multi-Tiered System of Support (MTSS).	Broad Goal

State Priorities addressed by this goal.

Priority 4: Pupil Achievement (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

The goal was developed based on educational partner input and ensuring state priorities are met. All of our educational partners believe that additional support is needed for low-income, English learners, foster youth, students with disabilities, and students who are struggling academically. The state of California has set eight priority areas they would like schools to focus on related to a "Whole Child" model (<https://www.cde.ca.gov/eo/in/lcff1sys-resources.asp>). Priority areas for this goal area are marked above. The actions and metrics grouped together demonstrate all the components necessary for providing additional support for our students in order to help reduce disparities in opportunities and outcomes between student groups indicated by the CA Dashboard.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	ENGLISH LEARNER PROGRESS (ELPI) (CA Dashboard) % of English learners making progress towards English Language Proficiency	2023 AC 54% BK 44% MD 60% MZ 41% SQ 40% VL 29% WT 50% SLMS N/A RVP 53%			Increase by 2% each year or maintain 65% or higher	
2.2	RECLASSIFICATION RATE	2023 AC 19%			Increase by 2% each year or	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	(Local Data) % reclassified	BK 10% MD 14% MZ 12% SQ 22% VL 17% WT 18% SLMS 50% RVP. 12%			maintain 15% or better	
2.3	LONG TERM ENGLISH LEARNERS (Dataquest) # of LTEL	2022-2023 17			Less than 15 LTEL	
2.4	SUBGROUPS (CA Dashboard) # of areas (all students and subgroups) obtaining a “red performance level”	2023 AC: 1 BK: 2 MD: 1 MZ: 3 SQ: 0 VL: 5 WT: 0 SLMS: 6 RVP: 1			0	
2.5	UNDUPLICATED PROGRAMS AND SERVICES (Local Data) % of English learners, low-income students, and foster youth who are provided with access to legally required or Title-funded programs and services and have access to additional	2023-2024 100%			100%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	services based on MTSS model.					
2.6	EXCEPTIONAL NEEDS PROGRAMS AND SERVICES (Local Data) % of students with disabilities who are provided with access to legally required programs and services and have access to additional services based on MTSS model.	2023-2024 100%			100%	
2.7	STATE ASSESSMENT (ELA-Low Income) (CAASPP-State Data) Average change in Grade Level Equivalent Scale Score	2023 AC 24 BK 28 MD 44 MZ 47 SQ 16 VL 44 WT 23 SLMS 27 Socioeconomically Disadvantaged Subgroup Data (district level). 34 English Learners Subgroup Data (district level). 34			Increase by 3 points each year or maintain "above" status	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Learners with Disabilities Subgroup Data (district level). 28				
2.8	STATE ASSESSMENT (Math-Low Income) (CAASPP-State Data) Average change in Grade Level Equivalent Scale Score	2023 AC -14 BK 1 MD 23 MZ 16 SQ 19 VL 29 WT 10 SLMS -28 Socioeconomically Disadvantaged Subgroup Data (district level). 8 English Learners Subgroup Data (district level). 19 Learners with Disabilities Subgroup Data (district level). 10			Increase by 3 points each year or maintain "above" status	
2.9	ENGLISH LANGUAGE ARTS (Local Outcome Data-STAR) Average change in student's percentile rank (Jan to Jan)	Jan 2023 to Jan 2024 AC: 3 point decrease BK: 1 point decrease MD: 2 point decrease MZ: 2 point decrease SQ: 1 point increase VL: 2 point decrease WT: 2 point decrease SLMS: 3 point decrease			Increase by 3 percentile points	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		<p>Socioeconomically Disadvantaged Subgroup Data (district level). 1 point decrease</p> <p>English Learners Subgroup Data (district level). 2 point increase</p> <p>Learners with Disabilities Subgroup Data (district level). 2 point decrease</p>				
2.10	<p>MATHEMATICS (Local Outcome Data)</p> <p>Average change in student's percentile rank (iReady diagnostic (2024-2025: BOY to MOY; 2025-2026 and Beyond: MOY to MOY))</p>	<p>Baseline data will be established 2024-2025 for all learners and the following subgroups</p> <p>Socioeconomically Disadvantaged Subgroup Data (district level)</p> <p>English Learners Subgroup Data (district level)</p> <p>Learners with Disabilities Subgroup Data (district level)</p>			Increase by 3 percentile points	
2.11	<p>CHRONIC ABSENTEEISM RATE (CA Dashboard)</p>	<p>2022-2023</p> <p>AC 13%</p> <p>BK 29%</p>			Decrease by at least 3% each year or maintain less	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		MD 24% MZ 32% SQ 14% VL 29% WT 30% SLMS 19% RVP 45%			than 10% each year.	
2.12	CHRONIC ABSENTEEISM RATE Socio-economically Disadvantaged (CA Dashboard)	2022-2023 AC 27% BK 33% MD 33% MZ 40% SQ 28% VL 36% WT 40% SLMS 25% RVP 44%			Decrease by at least 3% each year or maintain less than 10% each year.	
2.13	CHRONIC ABSENTEEISM RATE English Learners (CA Dashboard)	2022-2023 AC 21% BK 24% MD 22% MZ 43% SQ 25% VL 27% WT 28% SLMS 7% RVP 68%			Decrease by at least 3% each year or maintain less than 10% each year.	

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	Support Teams	<p>Through a Multi-Tiered System of Support (MTSS) model, support teams at each site determine and provide proactive, timely and tailored supplemental interventions that respond to the diverse needs of all learners as they arise.</p> <ul style="list-style-type: none"> Supplemental Academic Support: Student Support Coordinators and a team of Paraeducators provide systematic academic interventions and advanced learner extensions. Tiered Instructional Matrices outline what supports are provided to learners. The California MTSS Framework and SWIFT documents will anchor common language around these structures and help to develop an RVUSD MTSS Model. Specialized Subgroup Support: Provide additional support for Homeless and Foster Youth as needed. 	\$1,800,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> • Supplemental Behavioral Support: Learner support protocols for accessing and assigning support will be developed and communicated. See action 3.7 for Mental Health Support <p>**This required action addresses the red performance color for the English Language Arts (ELA) and Math Academic Indicators on the 2023 CA Dashboard for Students with Disabilities and English Learners for the LEA/School indicated in the "Reflections" section of the LCAP**</p>		
2.2	Multilingual Learners	<p>Develop and enforce systems, policies, programs and practices that successfully support and monitor progress for English Learners (inclusive of At-Risk and Long Term English Learners - LTEL). Implementation to be guided by the Multilingual Learner Specialist, TOSA and supported by the Site Leads.</p> <ul style="list-style-type: none"> • Language Acquisition Program of the district is Structured English Immersion (SEI), as defined in the Annual Parent Notifications. Through this program, the following English Language Development (ELD) instruction is provided: Integrated English Language Development: Classroom teachers deliver Integrated ELD instructional strategies regularly across all subject areas; ELA, Math, History/Social Science and Science. Designated English Language Development: Classroom teachers deliver daily Designated ELD instruction. • Additional Learner Support: Multilingual Learners receive supplemental support through Spanish curriculum materials and/or the MTSS model, especially for any site who received the lowest performance level 'red" on one or more state indicators on the CA Dashboard. • Multilingual Learner Master Plan: Implement the Multilingual Learner Master Plan with integrity • Multilingual Learner Family Support: Increase communication with multilingual families, establish a Welcoming Plan for new learners, provide support and resources through ELAC, and translation services from bilingual staff including the -Multilingual Learner Advocates and District Interpreter. 	\$250,985.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> • RFEP Progress Monitoring: Ensure that learners are being reclassified in a reasonable timeframe, from English learner (EL) status to fluent English proficient (RFEP) status, and monitored for four years to ensure continued success. • Professional Learning: The Multilingual Learner Specialist will provide professional learning through coaching and specialized training for designated and integrated ELD instruction. <p>**This required action addresses the red performance color for the English Learner Progress Indicator (ELPI) and English Language Arts (ELA) Academic Indicator on the 2023 CA Dashboard for English Learners for the LEA/School indicated in the "Reflections" section of the LCAP**</p> <p>**This required action also addresses the LCAP required action for "English Learners"***</p>		
2.3	Students with Disabilities	<p>Learners with IEPs access grade appropriate curriculum with appropriate support.</p> <ul style="list-style-type: none"> • Least Restrictive Environment: Provide special education services and support to learners with disabilities in the least restrictive environment. • Compliance and Improvement Monitoring (CIM) Plan: Implement RVUSD's CIM Plan. • Additional Supports: Students with disabilities will also have access to additional support through our Multi-Tiered System of Support (MTSS) model. <p>**This required action addresses the red performance color for the English Language Arts (ELA) and Math Academic Indicators on the 2023 CA Dashboard for Students with Disabilities for the LEA/School indicated in the "Reflections" section of the LCAP**</p> <p>**This required action also addresses the LCAP required action for Students with Disabilities**</p>	\$475,000.00	No

Action #	Title	Description	Total Funds	Contributing
2.4	Attendance	<p>Systems, policies, programs, and practices will be put in place to proactively address and increase attendance and reduce chronic absenteeism.</p> <ul style="list-style-type: none"> • Attendance Plan: Implement 2024-2025 Attendance Plan • Communication: Provide proactive communication with families, staff and learners regarding the importance of regular attendance and consequences of being at risk of becoming or chronically absent; through school and classroom newsletters, truancy letters, phone calls, and meetings. • Progress Monitoring: Regularly review learner attendance data to determine preventions, interventions, and actions. <p>**This required action addresses the red performance color for the Chronic Absenteeism Indicator on the 2023 CA Dashboard for LEA/School/Student Groups indicated in the "Reflections" section of the LCAP**</p>	\$100,000.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	Goal 3: Climate, Culture and Community All learners and their grownups are safe, seen, and respected at school by staff and peers. As a result, they feel a sense of belonging, acceptance, and inclusion.	Broad Goal

State Priorities addressed by this goal.

Priority 3: Parental Involvement (Engagement) Priority 5: Pupil Engagement (Engagement) Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

The state of California has set eight priority areas for schools to focus on related to a "Whole Child" model (<https://www.cde.ca.gov/eo/in/lcff1sys-resources.asp>). Priority areas for this particular goal area are marked above. The goal was developed based on educational partner input and ensuring all state priorities are met. All of our educational partners want a positive school culture that is welcoming, safe, and well maintained. The actions and metrics grouped together demonstrate all the components necessary for developing a positive and safe school culture and climate.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	FACILITIES (Local Indicator-FIT Report) # of instances where facilities do not meet the "Good Repair" standard (including deficiencies and extreme deficiencies)	Dec 2023 AC 0 BK 0 MD 0 MZ 0 SQ 0 VL 0 WT 0 SLMS 0			0	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.2	FACILITIES (Local Indicator-FIT Report) % schools meet the overall "good" or "exemplary" rating	Dec 2023 100% AC Exemplary BK Exemplary MD Exemplary MZ Exemplary SQ Exemplary VL Exemplary WT Exemplary SLMS Exemplary			100%	
3.3	FAMILY INPUT -Efforts to seek parent input in decision making (Youth Truth) # and % parents/guardians responded	Jan 2024 704 (41%)			Increase 2% each year	
3.4	FAMILY ENGAGEMENT (Local Indicator) See local Indicator report for detailed version.	2023 "Met"			"Met"	
3.5	FAMILY SURVEY (Youth Truth-Family) "My school creates a friendly environment" "I feel engaged with my school."	Jan 2024 Friendly Environment 86% Engagement 70%			Increase by 2% each year or maintain above 90%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.6	<p>PARENT PARTICIPATION- UNDUPLICATED / EXCEPTIONAL NEEDS (Youth Truth) % who feel "My school respects people from different backgrounds (for example, people of different races, ethnicities, and genders.)"</p> <p>"Rate the LEA's progress in providing all families with opportunities to provide input on policies and programs, and implementing strategies to reach and seek input from any underrepresented groups in the school community."</p>	<p>Jan 2024 AC 74% BK 87% MD 80% MZ 89% SQ 81% VL 94% WT 76% SLMS 83%</p> <p>Rating: Initial Implementation</p>			<p>Increase by 2% each year or maintain above 90%</p> <p>Rating: Full Implementation</p>	
3.7	SUSPENSION RATE (CA Dashboard)	<p>2023 Dashboard: The following data on the CA Dashboard was inaccurate due to a technical error at the time of reporting. Moving forward data on the CA Dashboard will be accurate. 2023-2024 Local data is</p>			3% or less	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		<p>provided as a baseline measurement.</p> <p>AC 0% BK 0% MD 0% MZ 0% SQ 0% VL 0% WT 0% SLMS 0% RVP 0%</p> <p>2023-2024 (Local Data: August-March)</p> <p>AC 2.3% BK 1.6% MD 1.0% MZ 2.4% SQ 0.5% VL 0.5% WT 0.3% SLMS 0.6% RVP 1.5%</p>				
3.8	EXPULSION RATE (Dataquest)	<p>2022-2023 0%</p> <p>2023-2024 (so far) 0%</p>			1% or less	
3.9	SAFE AT SCHOOL (Youth Truth-Students) "Do you feel safe during school" or "I feel safe during school"	<p>AC 65% BK 69% MD 46% MZ 59% SQ 55% VL 64% WT 46%</p>			Increase by 2% each year or maintain above 90%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		SLMS 60%				
3.10	SAFE AT SCHOOL (Youth Truth-Family) "My child's learning environment is safe"	AC 81% BK 82% MD 70% MZ 84% SQ 64% VL 78% WT 74% SLMS 76%			Increase by 2% each year or maintain above 90%	
3.11	SAFE AT SCHOOL (Youth Truth-Staff) "I feel safe from harm while at my school."	AC 89% BK 78% MD 75% MZ 68% SQ 78% VL 72% WT 87% SLMS 95%			Increase by 2% each year or maintain above 90%	
3.12	SCHOOL CONNECTEDNESS (Youth Truth-Students) "I enjoy school most of the time" or "Do you like going to school"	AC 32% BK 33% MD 28% MZ 39% SQ 26% VL 38% WT 37% SLMS 45%			Increase by 2% each year or maintain above 90%	
3.13	LOCAL CLIMATE SURVEY (Local Indicator) See local Indicator for detailed version.	2023 "Met"			"Met"	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.14	ATTENDANCE RATE (Local Data)	2023 AC 95% BK 94% MD 94% MZ 93% SQ 95% VL 93% WT 93% SLMS 93% RVP 88%			Increase by 1% each year or maintain above 95%	
3.15	MIDDLE SCHOOL DROPOUT RATE (Local Data)	2022-2023 SLMS 0%			Maintain less than 1%	

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	Positive Behavior Intervention and Supports	<p>Establish consistent district-wide practices that foster and promote a safe and positive school environment, in order to enhance learning through teaching and recognizing positive behavior. Counselors, Behavior Specialists, and Student Advocates support site teams in this work. Continue implementation (years 4-6) in all schools.</p> <ul style="list-style-type: none"> • Routines and Procedures: Developing regular, consistent routines and procedures to lay the foundation for clear expectations for improved on-task behavior, increased academic engagement, and decreased off-task and disruptive behaviors. • Universal/Tier 1 Interventions: Establishing evidence based, Universal and/or Tier 1 interventions district wide. Focus will be on Universal interventions for TK/K and 1 first grade. Establish procedures for monitoring and training for Universal interventions being implemented with fidelity. • Professional Development: Provide time for the PBIS leadership teams to work together and analyze the data and create next steps. • Minor/Major Calibration: District-wide calibration on minor and major incidents, with consistent data collection and incident tracking. • Teach/Reteach: Teachers will teach, reteach, and integrate reinforcement behavior lessons into their teaching practices. 	\$852,600.00	No
3.2	School Safety and Connectedness	<p>Ensure learners, families, and staff feel safe, valued, cared for, respected, and engaged through the following.</p> <p>Social Emotional Learning</p> <ul style="list-style-type: none"> • Learners have tools and strategies for emotional and physical regulation, and navigating social relationships and restorative conversations, when they face difficulty and conflict. (Kimoichis, Zones of Regulation, Restorative Practices) • Explore, pilot, and select a research based SEL curriculum for grades 3-8 <p>School Safety Plans</p>	\$3,005,000.00	No

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> • Annual review and approval of Comprehensive School Safety Plans, including work with local law enforcement on planning and drills • Increased communication with families regarding safety measures <p>School Culture and Climate</p> <ul style="list-style-type: none"> • Access to Kelvin to take the pulse of school culture and climate to help address SPSA goals and respond to school-specific needs. (funded by CalHope through June 2025) • Administer the Youth Truth Surveys to Learners, Families, and Staff. Utilize data to shape district and school site goals. Communicate goals and progress to the community. <p>Mental Health Supports</p> <ul style="list-style-type: none"> • Counselors, Psychologists and Behavior Specialists work with site teams to provide the following • Counseling: Provide mental health services/school counseling services • Trauma Informed Practices: Provide training and support for teachers and staff <p>Crisis Management and Risk Assessment Teams: Meet regularly to debrief incidents, review and update protocols.</p>		
3.3	Family and Community Partnerships	<p>Prioritize caregiver and community partnerships that guarantee all schools are friendly, welcoming, engaging environments that respect people from different backgrounds (i.e. people of different races, ethnicities, and genders.)</p> <ul style="list-style-type: none"> • Parent Square Communication System: Ensures digital communication from teachers and schools in a caregiver’s language of choice through email, text and phone calls. • School/District Events: Encourage participation in school site and district events that promote community and learning (i.e. Welcome Back Events, STEM nights, Music performances, and family education workshops.) 	\$14,600.00	No

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> • Youth Truth Survey: Survey caregivers in order to understand and respond appropriately to their needs utilizing the data to drive goals. Goals and progress will be communicated widely. • Rincon Valley Family Collaborative (RVFC): RVFC is a forum for joint collaboration and communication between RVUSD special education leadership and families of students with IEPs. The collaborative meets 3-4 times annually with a variety of meeting topics. 		
3.4	Cultural Awareness	<p>Staff, learners and families will have tools and strategies for understanding and valuing the diversity and assets of others, especially towards others and groups of which they are not members and are designed to reduce disparities in opportunities and outcomes between student groups, especially low-income, English Learners, foster youth and students with disabilities.</p> <p>Racial Consciousness: Provide learning and reflection opportunities for staff, learners and families to consider their own race and ethnicity. Develop knowledge and skills that enhance awareness of one's own cultural values and those of others and how these impact our abilities to make respectful, reasoned choices.</p> <p>Anti-Racist Toolkit: First Name Basis Overview of Ally Elementary, Ally Elementary Jr., & Bite-Sized Black History Ally Elementary & Ally Elementary Jr. Suggested Scope and Sequence Ally Elementary Jr. Lessons (K-2) Ally Elementary Lessons (3-5) This Book is Anti-Racist Lesson Plans This Book is Anti-Racist Companion Activities</p>	\$35,000.00	Yes
3.5	Flexible Facilities	Continue to make facility modifications and improvements, supporting decentralized learning environments that encourage greater learner agency and choice.	\$11,923,811.00	No

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> • Maintain Facilities: Ensure facilities are in good repair. Personnel to maintain facilities and conduct FIT reports each year. • Safe and Welcoming Environments: Include facilities, furniture, landscaping, and painting that will provide safe and welcoming school environments. • Flexible Learning Classrooms: Age appropriate furniture and equipment promotes 21st century learning and responds to learner needs to allow movement for greater engagement. Updates and upgrades will be determined through an equitable needs-based cycle. 		
3.6	Health and Wellness	<p>Plan, implement, and evaluate activities that promote health and well-being within the school and district community and comply with state mandates.</p> <ul style="list-style-type: none"> • Physical Education: Prioritize required physical education mandates to promote movement, health and wellbeing by providing curriculum resources and training to staff. • District Wellness Council: Advises district on RVUSD Wellness Policy, health-related issues, activities, and programs. 	\$13,000.00	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
\$2,407,985	\$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
7.295%	0.756%	\$242,448.10	8.051%

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

Required Descriptions

LEA-wide and Schoolwide Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.1	<p>Action: Instructional Practices</p> <p>Need: PLCs promote a culture of continuous improvement, foster collective responsibility for student success, and provide support for educators to develop professionally.</p> <p>The following are the areas (for all students and subgroups) that obtained a “red</p>	<p>This action addresses this need by providing needed trainings, time and resources for staff and schools to transform into PLCs.</p> <p>Professional Learning Communities (PLCs) are the most effective use of funds for unduplicated students because research indicates they foster collaboration among educators, facilitate data-driven decision-making, and enable the development and implementation of targeted</p>	# of areas (all students and subgroups) obtaining a “red performance level” on CA Dashboard

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>performance level” on the 2023 CA Dashboard indicating each school will need to work on different areas based on their results: AC: 1 (Chronic Absenteeism: English Learner) BK: 2 (Chronic Absenteeism: White) MD: 1 (ELA: English Learner) MZ: 3 (English Learner: ELA, SWD: ELA and Math) SQ: 0 VL: 5 (English Learner Progress Indicator; Chronic Absenteeism: All, White, SED, SWD) WT: 0 SLMS: 6 (Chronic Absenteeism: All, White, Hispanic, SED; ELA: SWD; Math: SWD) RVP: 1 (Chronic Absenteeism: Hispanic)</p> <p>Educator educational partner engagement sessions have demonstrated an interest and desire to pursue PLCs as a way to collaborate, analyze student data, and implement evidence-based strategies to address specific challenges or goals.</p> <p>Scope: LEA-wide Schoolwide</p>	<p>strategies to address diverse needs, promote equity, and ensure sustained student success.</p> <p>This action is provided on an LEA-wide basis to maximize impact in improving CA Dashboard for all students and student groups. This action will create the opportunity to improve CA dashboard data for low-income students, English Learners, and Foster Youth because Professional Learning Communities (PLCs) are specifically designed to address these student groups' identified needs.</p>	
<p>2.1</p>	<p>Action: Support Teams</p> <p>Need: "California’s MTSS focuses on aligning initiatives and resources within an educational organization to address the needs of all students. It is an integrated, comprehensive</p>	<p>This action addresses this need by providing additional academic support or intervention services to students who are struggling.</p> <p>A Multi-tiered System of Support (MTSS) is the most effective use of funds for unduplicated students as it a research-based approach that provides a comprehensive framework for</p>	<p>We will monitor the following data for low-income students:</p> <ul style="list-style-type: none"> • # of areas (all students and subgroups) obtaining a “red

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>framework for local educational agencies (LEA) that aligns academic, behavioral, and social-emotional learning in a fully integrated system of support for the benefit of all students. MTSS offers the potential to create systematic change through intentional integration of services and supports to quickly identify and meet the needs of all students."</p> <p>The following are the areas (for all students and subgroups) that obtained a "red performance level" on the 2023 CA Dashboard indicating each school will need to work on different areas based on their results: AC: 1 (Chronic Absenteeism: English Learner) BK: 2 (Chronic Absenteeism: White) MD: 1 (ELA: English Learner) MZ: 3 (English Learner: ELA, SWD: ELA and Math) SQ: 0 VL: 5 (English Learner Progress Indicator; Chronic Absenteeism: All, White, SED, SWD) WT: 0 SLMS: 6 (Chronic Absenteeism: All, White, Hispanic, SED; ELA: SWD; Math: SWD) RVP: 1 (Chronic Absenteeism: Hispanic)</p> <p>Scope: LEA-wide</p>	<p>identifying and addressing diverse needs through tiered interventions, data-driven decision-making, and collaboration among educators, ensuring equitable access to support and sustained student success.</p> <p>This action is provided on an LEA-wide basis to maximize impact in improving CA Dashboard Academic Indicators for all students. This action will create the opportunity to improve CA dashboard data for low-income students, English Learners, and Foster Youth because MTSS is specifically designed to address these student groups' identified needs and improve student outcomes.</p>	<p>performance level"</p> <ul style="list-style-type: none"> Average change in Grade Level Equivalent Scale Score
2.4	<p>Action: Attendance</p> <p>Need:</p>	<p>This action addresses the need by working closely with families on improving attendance outcomes for students who are chronically absent and implementing ways to increase student engagement.</p>	<p>CA Dashboard: Chronic Absenteeism (Decrease)</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
	<p>Decreasing chronic absenteeism is a prioritized need. This is an area of prioritized need based on the CA Dashboard.</p> <p>AC 13% (Red: EL) BK 29% (Red: All, White) MD 24% (Red: None) MZ 32% (Red: None) SQ 14% (Red: None) VL 29% (Red: All, White, SED, SWD) WT 30% (Red: None) SLMS 19% (Red: All, White, Hispanic, SED) RVP 45% (Red: Hispanic)</p> <p>**This required action addresses the red performance color for the Chronic Absenteeism Indicator on the 2023 CA Dashboard**</p> <p>Scope: LEA-wide</p>	<p>Attendance monitoring and support represents the most effective allocation of funds to support unduplicated students, as it directly addresses one of the foundational barriers to academic success. By ensuring regular attendance, we maximize opportunities for learning and engagement, laying a solid foundation for improved educational outcomes among all students, particularly those who face unique challenges.</p> <p>This action is provided on an LEA-wide basis to maximize impact in improving Chronic Absenteeism rate for all students. This action will create the opportunity to improve chronic absenteeism for low income students, English Learners, and Foster Youth because the action is designed to address these students groups identified needs and desires from educational partner engagement sessions.</p>	
3.4	<p>Action: Cultural Awareness</p> <p>Need: Recognizing the importance of cultural awareness in education is essential for nurturing a supportive and inclusive learning environment where students can thrive, fostering empathy, understanding, and respect among diverse communities.</p> <p>All educational partners are dedicated to ensuring staff, learners and families have tools and strategies for understanding and valuing</p>	<p>This action addresses the need by providing necessary resources and supports to enhance equity within our district.</p> <p>Activities and resources related to improving equity and cultural awareness is the most effective use of funds as it aims to ensure fair access to opportunities, and drive sustainable improvements in outcomes for all individuals, regardless of background or circumstance.</p> <p>This action is provided on an LEA-wide basis to maximize impact in improving subgroup data on the CA Dashboard. This action will create the</p>	Youth Truth Data Subgroup Data Analysis

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>the diversity and assets of others, especially towards others and groups of which they are not members.</p> <p>Scope: LEA-wide</p>	<p>opportunity to improve data for low income students, English Learners, and Foster Youth because the action is specifically designed to address these students groups identified needs as demonstrated in educational partner engagement sessions.</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
2.2	<p>Action: Multilingual Learners</p> <p>Need: "California's mission for English Learners is "California schools affirm, welcome, and respond to a diverse range of English learner (EL) strengths, needs, and identities. California schools prepare graduates with the linguistic, academic, and social skills and competencies they require for college, career, and civic participation in a global, diverse, and multilingual world, thus ensuring a thriving future for California." On the 2023 CA Dashboard, the percent of English Learners who are making progress towards English language proficiency as</p>	<p>This action addresses the need by providing the support to English Learners necessary for improving outcomes for English Learners, specifically English Learner Progress Indicator (ELPI).</p> <p>Individualized and group intervention support is the most effective use of funds to meet the needs of English Learners because it allows for tailored instruction based on students' unique language proficiency levels and learning needs. By providing targeted support, students can receive the specialized assistance necessary to accelerate their language acquisition, academic progress, and overall success.</p>	<p>We will monitor the following data for English Learners</p> <ul style="list-style-type: none"> • CA Dashboard: Improve English Learner Progress Indicator (ELPI) • # of LTEL

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	<p>demonstrated by the English Learner Progress Indicator (ELPI) is the following (with performance color also listed):</p> <p>AC 54% (N/A) BK 44% (Orange) MD 60% (Blue) MZ 41% (Orange) SQ 40% (N/A) VL 29% (Red) WT 50% (Orange) RVP 53% (Green)</p> <p>ELAC/DELAC has shared that they desire increased desire to support English Learners in academic achievement and language acquisition.</p> <p>Scope: Limited to Unduplicated Student Group(s)</p>		

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.

N/A

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

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	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	33,008,141	2,407,985	7.295%	0.756%	8.051%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$28,416,996.00	\$2,255,000.00	\$10,000,000.00	\$30,000.00	\$40,701,996.00	\$28,165,396.00	\$12,536,600.00

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	Instructional Practices		Yes	LEA-wide	Schoolwide			\$222,000.00	\$0.00	\$222,000.00	\$0.00	\$0.00	\$0.00	\$222,000.00	
1	1.2	Professional Learning	All	No					\$245,000.00	\$0.00	\$25,000.00	\$205,000.00	\$0.00	\$15,000.00	\$245,000.00	
1	1.3	Implementation of the Standards	All	No					\$20,000.00	\$1,415,000.00	\$20,000,000.00	\$1,400,000.00	\$0.00	\$15,000.00	\$21,415,000.00	
1	1.4	School Readiness	TK	No					\$350,000.00	\$0.00	\$0.00	\$350,000.00	\$0.00	\$0.00	\$350,000.00	
2	2.1	Support Teams	English Foster Low Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income			\$1,800,000.00	\$0.00	\$1,800,000.00	\$0.00	\$0.00	\$0.00	\$1,800,000.00	
2	2.2	Multilingual Learners	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners			\$250,985.00	\$0.00	\$250,985.00	\$0.00	\$0.00	\$0.00	\$250,985.00	
2	2.3	Students with Disabilities	Students with Disabilities	No					\$475,000.00	\$0.00	\$475,000.00	\$0.00	\$0.00	\$0.00	\$475,000.00	
2	2.4	Attendance	English Foster Low Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income			\$50,000.00	\$50,000.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$100,000.00	
3	3.1	Positive Behavior Intervention and Supports	All	No					\$852,600.00	\$0.00	\$552,600.00	\$300,000.00	\$0.00	\$0.00	\$852,600.00	
3	3.2	School Safety and Connectedness	All	No					\$3,005,000.00	\$0.00	\$3,005,000.00	\$0.00	\$0.00	\$0.00	\$3,005,000.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
3	3.3	Family and Community Partnerships	All	No					\$0.00	\$14,600.00	\$14,600.00	\$0.00	\$0.00	\$0.00	\$14,600.00	
3	3.4	Cultural Awareness	English Foster Low Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$20,000.00	\$15,000.00	\$35,000.00	\$0.00	\$0.00	\$0.00	\$35,000.00	
3	3.5	Flexible Facilities	All	No					\$893,811.00	\$11,030,000.00	\$1,923,811.00	\$0.00	\$10,000,000.00		\$11,923,811.00	
3	3.6	Health and Wellness	All	No					\$1,000.00	\$12,000.00	\$13,000.00	\$0.00	\$0.00	\$0.00	\$13,000.00	

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
33,008,141	2,407,985	7.295%	0.756%	8.051%	\$2,407,985.00	0.000%	7.295 %	Total:	\$2,407,985.00
								LEA-wide Total:	\$2,157,000.00
								Limited Total:	\$250,985.00
								Schoolwide Total:	\$222,000.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Instructional Practices	Yes	LEA-wide Schoolwide			\$222,000.00	
2	2.1	Support Teams	Yes	LEA-wide	English Learners Foster Youth Low Income		\$1,800,000.00	
2	2.2	Multilingual Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners		\$250,985.00	
2	2.4	Attendance	Yes	LEA-wide	English Learners Foster Youth Low Income		\$100,000.00	
3	3.4	Cultural Awareness	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$35,000.00	

2023-24 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$25,972,605.00	\$24,711,201.00

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	Communities of Practice (Data Conversations)	Yes	\$100,000.00	\$135,780
1	1.2	Best First Instruction	No	\$170,000.00	\$0.00
1	1.3	Intervention	Yes	\$921,400.00	\$702,628
1	1.4	Student Goal Setting (N/A)	No	\$0.00	\$0.00
1	1.5	Multi- Tiered Systems of Support	Yes	\$150,000.00	\$178,582
2	2.1	Positive Behavioral Intervention and Supports	No	\$35,000.00	\$69,068
2	2.2	Support Staff Training	No	\$25,000.00	\$33,361
2	2.3	Trauma Informed Practices: Mental Health Supports	Yes	\$1,353,595.00	\$814,419
2	2.4	Parent, Student, Staff Connections	Yes	\$311,681.00	\$397,070
3	3.1	Highly qualified teachers	No	\$20,465,915.00	\$20,440,834
3	3.2	Standards Aligned Instructional Materials	No	\$553,000.00	\$119,825

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	3.3	Facilities in Good Repair	No	\$1,751,626.00	\$1,751,626
3	3.4	Broad Course of Study	Yes	\$135,388.00	\$68,008
3	3.5	Address Chronic Absenteeism	No	\$0.00	\$0.00
3	3.6	Student Attendance	No	\$0.00	\$0.00

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)
\$2,378,570	\$2,580,930.00	\$2,296,487.00	\$284,443.00	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Communities of Practice (Data Conversations)	Yes	\$100,000.00	\$135,780		
1	1.3	Intervention	Yes	\$921,400.00	\$702,628		
1	1.5	Multi- Tiered Systems of Support	Yes	\$150,000.00	\$178,582		
2	2.3	Trauma Informed Practices: Mental Health Supports	Yes	\$1,072,461.00	\$814,419		
2	2.4	Parent, Student, Staff Connections	Yes	\$201,681.00	\$397,070		
3	3.4	Broad Course of Study	Yes	\$135,388.00	\$68,008		

To Add a Row: Click "Add Row."

To Delete a Row: Remove all content from each cell, checkbox and dropdown of a row (including spaces), press "Save Data" and refresh the page.

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)
\$32,073,019	\$2,378,570	.50%	7.916%	\$2,296,487.00	0.000%	7.160%	\$242,448.10	0.756%

Local Control and Accountability Plan Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the California School Dashboard (California *Education Code* [EC] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.
- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (EC Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.
- **Accountability and Compliance:** The LCAP serves an important accountability function because the nature of some LCAP template sections require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:
 - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, including long-term English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (EC Section 52064[b][4-6]).
 - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC sections 52064[b][1] and [2]).
 - **NOTE:** As specified in EC Section 62064(b)(1), the LCAP must provide a description of the annual goals, for all pupils and each subgroup of pupils identified pursuant to EC Section 52052, to be achieved for each of the state priorities. Beginning in 2023–24, EC

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

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

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

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

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

Actions:

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

Action #

- Enter the action number.

Title

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

Description

- Provide a brief description of the action.

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

Total Funds

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

Contributing

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

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

Required Actions

- 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).