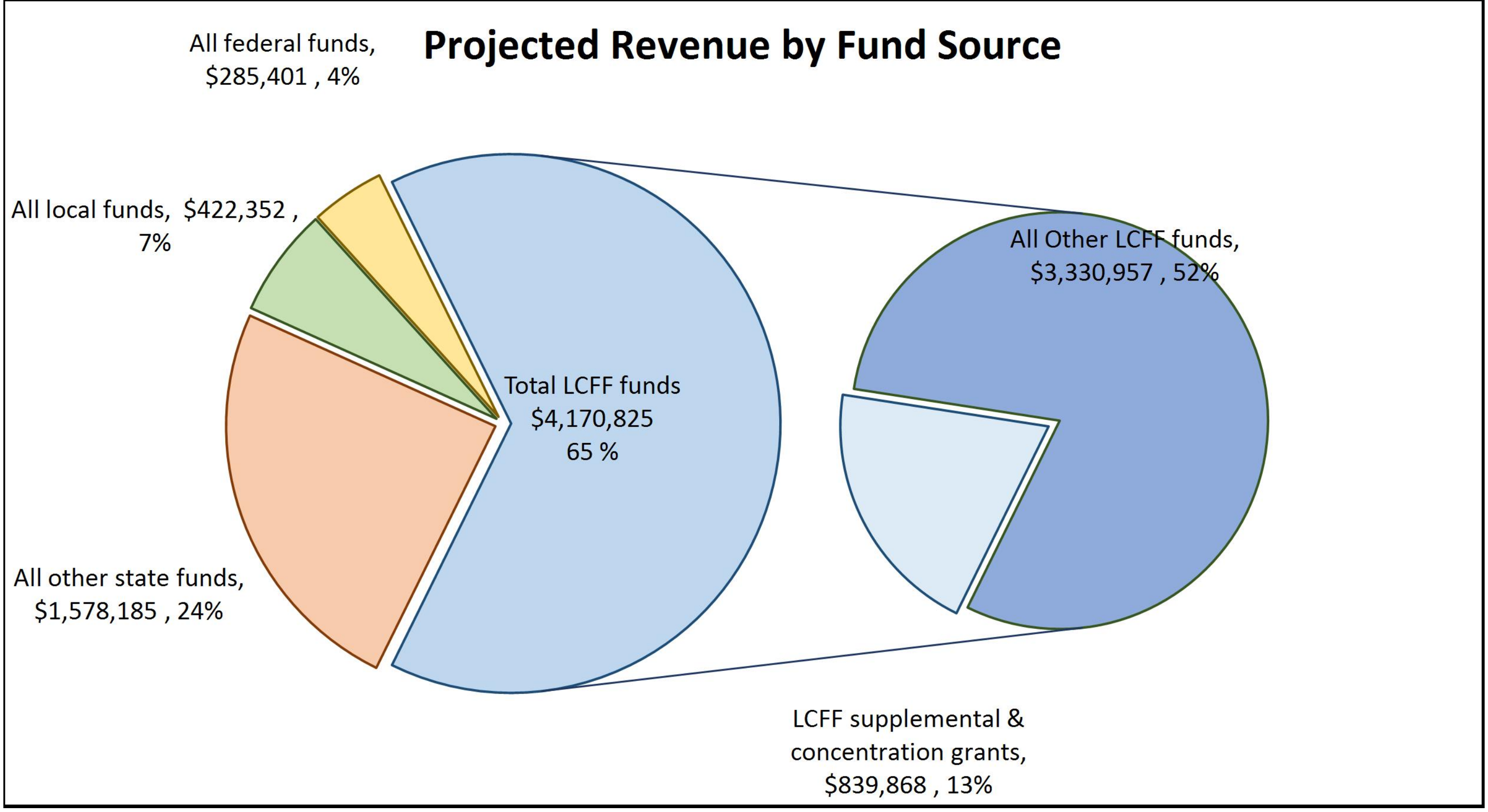
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Rio Dell Elementary School District
CDS Code: 12 63008 0000000
School Year: 2025-26
LEA contact information:
Angela Johnson
Superintendent
ajohnson@riodellschools.net
(707) 764-5694

School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

Budget Overview for the 2025-26 School Year

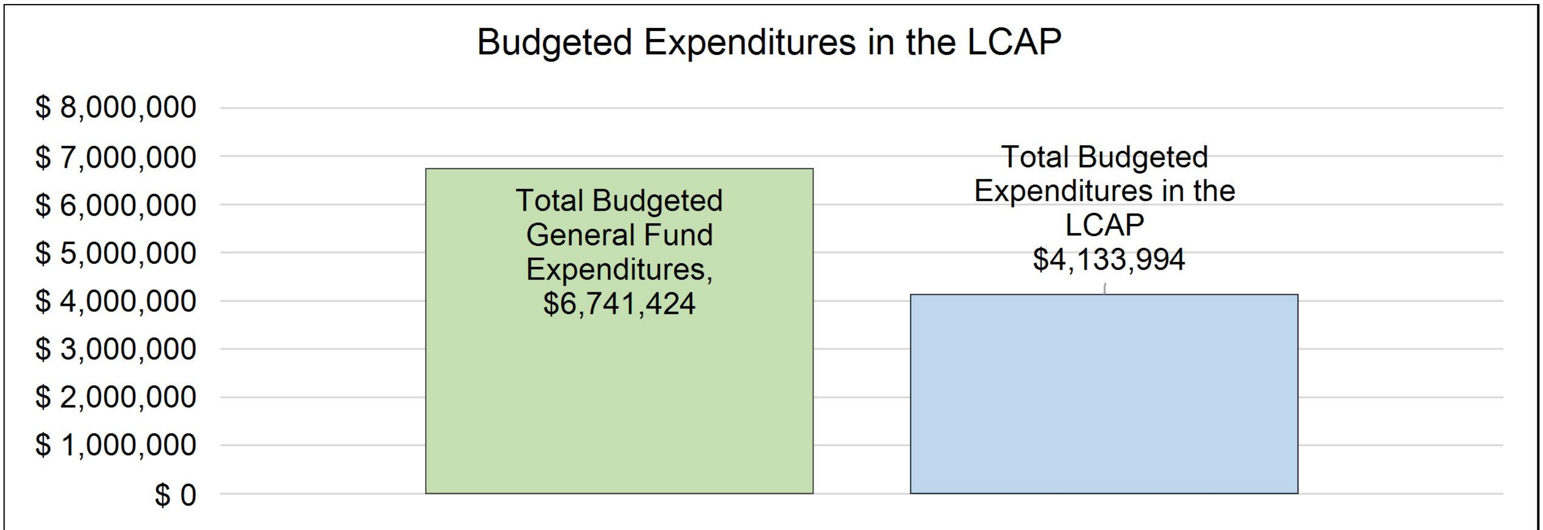


This chart shows the total general purpose revenue Rio Dell Elementary School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Rio Dell Elementary School District is $6,456,763, of which $4,170,825 is Local Control Funding Formula (LCFF), $1,578,185 is other state funds, $422,352 is local funds, and $285,401 is federal funds. Of the $4,170,825 in LCFF Funds, $839,868 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.



This chart provides a quick summary of how much Rio Dell Elementary School District plans to spend for 2025-26. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Rio Dell Elementary School District plans to spend $6,741,424 for the 2025-26 school year. Of that amount, $4,133,994 is tied to actions/services in the LCAP and $2,607,430 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

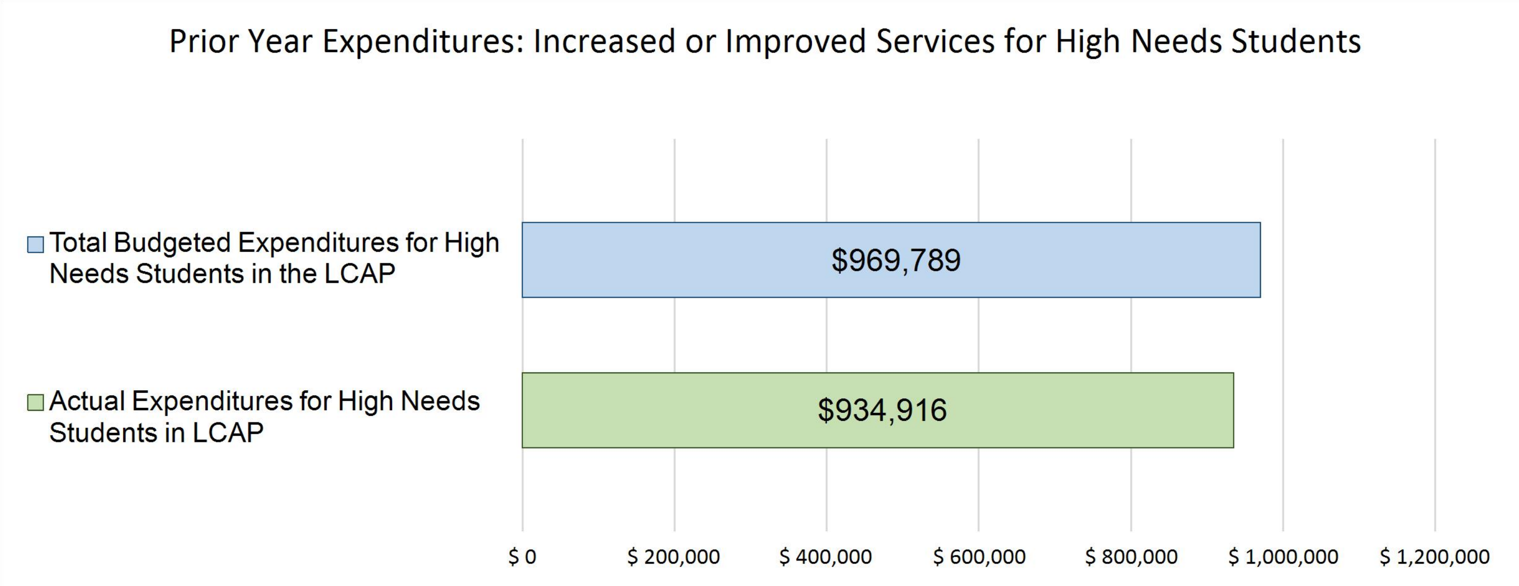
We have continued to make repairs from the 2022 Earthquake. The district also has continued to support community events such as Mothers Day Tea and Science Day.

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

In 2025-26, Rio Dell Elementary School District is projecting it will receive $839,868 based on the enrollment of foster youth, English learner, and low-income students. Rio Dell Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. Rio Dell Elementary School District plans to spend $893,380 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2024-25



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

The text description of the above chart is as follows: In 2024-25, Rio Dell Elementary School District's LCAP budgeted $969,789 for planned actions to increase or improve services for high needs students. Rio Dell Elementary School District actually spent $934,916 for actions to increase or improve services for high needs students in 2024-25.

Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Rio Dell Elementary School District	Angela Johnson Superintendent	ajohnson@riodellschools.net (707) 764-5694

Plan Summary [2025-26]

General Information

A description of the LEA, its schools, and its students in grades transitional kindergarten–12, as applicable to the LEA. LEAs may also provide information about their strategic plan, vision, etc.

Rio Dell Elementary is a dynamic educational agency located in Rio Dell, California, dedicated to serving the diverse needs of its students and community. Rio Dell Elementary is comprised of two schools; Eagle Prairie Elementary (TK-5) and Monument Middle School (6th-8th). The school prides itself on fostering a supportive and nurturing learning environment, promoting academic excellence, and encouraging the personal growth of each student.

The student body of Rio Dell Elementary LEA reflects the community's diversity, with an enrollment of approximately 315 students. This ensures a low student-to-teacher ratio and personalized attention. The demographics include a mix of ethnicities and cultural backgrounds, with a significant proportion of White students, followed by Hispanic/Latino, Native American, and other ethnic groups. A notable percentage of students come from low-income families, qualifying for free or reduced-price lunch programs. The LEA also supports a significant number of English language learners, necessitating ELL programs to help these students achieve proficiency and academic success. Additionally, the LEA is committed to inclusive education, providing specialized programs and services for students with disabilities to ensure they receive a quality education tailored to their needs.

Rio Dell Elementary LEA offers various programs aimed at enhancing student learning and engagement, including an emphasis on integrating science, technology, engineering, and math (STEM) with the arts to foster creativity and critical thinking. The LEA provides a range of extracurricular activities, including clubs, sports, and enrichment programs designed to support students' interests and talents beyond the classroom. Family and community engagement initiatives are also a priority, recognizing the crucial role of these partnerships in student success. Rio Dell has an amazing after school program that serves over 200 students and provides them with an enriching environment after school hours.

The mission of Rio Dell Elementary LEA is to provide a safe, nurturing, and academically challenging environment where all students can thrive. The vision is to prepare students to be responsible, respectful, and productive citizens who are ready for the challenges of high school and beyond. Through dedicated staff, engaged families, and a supportive community, Rio Dell Elementary LEA is committed to fostering a lifelong love of learning and ensuring that every student reaches their full potential.

Reflections: Annual Performance

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

Part 1:
The Rio Dell Elementary LEA has conducted a comprehensive review of its performance using the California School Dashboard and local data, focusing on both Monument Middle School and Eagle Prairie Elementary School. This analysis has highlighted several key areas of concern that require targeted interventions to improve student outcomes.

Monument Middle School:
The data reveals that students at Monument Middle School are struggling significantly in mathematics, with this subject being identified as the lowest performance level for the school. On the 2024 Dashboard students who are socioeconomically disadvantaged and white students have made growth in ELA, but both subgroups in the area of math are significantly below performance. Overall, suspensions have also increased which specially points to needing to address behaviors within the district.

Eagle Prairie Elementary School:
The California School Dashboard data for Eagle Prairie Elementary School also reveals important insights. While the school has made efforts to provide a comprehensive education, certain areas still require attention. According to the dashboard the school site made growth in ELA and math, but students are still performing slightly below grade level in math. The data suggests that while there are strengths in engagement and overall school climate, however chronic absenteeism and suspension rates are something that the district can evaluate for areas of improvement.

LEA Level:
At the LEA level, chronic absenteeism is a critical issue among English learners and students with disabilities. This persistent absenteeism hampers these students' ability to fully engage with the curriculum and achieve academic success. Addressing this issue is essential to ensure that all students have equitable opportunities to succeed.

Part 2:
2023 Dashboard (Data must remain in the plan for the full 3 year cycle)
Lowest Performance Level (School Performance)

- Academic Math: Monument Middle Action 1.3

Lowest Performance Level (Student Group Performance LEA Level)

- Chronic Absenteeism: English Learner and Students with Disabilities Action 1.2

Lowest Performance Level (Student Group Performance School Level)
Monument Middle

- Academic ELA: Socioeconomically Disadvantaged Action 1.3
- Academic Math: Socioeconomically Disadvantaged Action 1.3
- Suspension: Socioeconomically Disadvantaged Action 2.2

Plan for Improvement

There were many additional resources and supports in place in order to support students academic and social emotional growth over the school year, but when reviewing data the district needs to move forward in future years with data driven strategies for improvement and more regular progress monitoring to ensure students growth. In the 2023-2024 school year we have reworked our "Walk to Read" program and have had many teachers participate in professional development of "The Science of Reading". We are hoping that with these improvements we will see more growth in the targeted areas. The District also pays teachers to do extra small group tutoring at the end of the school day for students that could benefit from additional intervention. In the future years the district plans to continue and strengthen:

1. **Targeted Academic Support:**
   - Math Intervention Programs: Implement specialized math intervention programs at Monument Middle and Eagle Prairie Elementary to provide additional support and resources for students struggling in mathematics.
   - ELA and Math Tutoring: Provide after-school tutoring and enrichment programs focused on ELA and math for socioeconomically disadvantaged students at both schools to help bridge the achievement gap.

2. **Chronic Absenteeism Reduction:**
   - Engagement Strategies: Develop engagement strategies tailored to English learners and students with disabilities, such as personalized outreach and support services to address barriers to attendance.
   - Mentorship Programs: Establish mentorship programs that connect students with adult mentors who can provide guidance and support to improve attendance and academic performance.

3. **Behavioral Support and Suspension Reduction:**
   - Positive Behavioral Interventions and Supports (PBIS): Strengthen PBIS at Monument Middle and Eagle Prairie Elementary to create a positive school climate and reduce suspension rates among socioeconomically disadvantaged students.
   - Counseling and Support Services: Increase access to counseling and socio-emotional support services for students facing behavioral challenges, ensuring they have the resources needed to succeed both academically and personally.

4. **Parental and Community Engagement:**
   - Workshops and Training: Offer workshops and training sessions for parents of socioeconomically disadvantaged students, providing them with tools and strategies to support their children's education.

- Community Partnerships: Strengthen partnerships with local community organizations to provide additional resources and support for families, helping to create a more cohesive support network for students.

By addressing these key areas through targeted interventions and comprehensive support systems, Rio Dell Elementary LEA aims to improve overall student performance and create a more equitable and supportive educational environment for all students.

The LEA has no unexpended LREBG funds.

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.

No schools within the LEA 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.

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
All Parents, Teacher, Staff, and Community	Agendize Input for LCAP at Monthly School Board Meetings. These meetings happen on the second Thursday of the month at 545pm
Certificated and Classified Staff	All certificated and classified employees were sent out a survey in regards to input for development of the LCAP. The results of the survey were shared with the staff at a meeting on 6/13/25.
RDTA Consultation	Summary and explanation of goals was shared with RDTA in June 2025.
SELPA Consultation	SELPA was sent a copy of the LCAP and reviewed and feedback was received on July 14, 2025
Principals/Dean of Students	Summary and explanation was shared as well as baseline data and reflection on prior year goals. Superintendent and admin have weekly meetings to discuss student progress and district needs.
Parents and Guardians	A Parent/Guardian input survey is sent out digitally at least once annually. The survey is posted on the school website and sent out through our school app. At Open House on 4/24/2025 parents have the opportunity to fill out the survey.

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

Each educational partner group agreed that the goals still remained of importance for the district. The feedback especially from the staff meeting where the survey was shared was important to guide the values of educating the academic and social emotional needs of the student. The superintendent gives an opportunity at monthly board meetings for input, and data is shared on student progress at least three times a year. This data is shared at staff meetings as well as presented to the board. It is important to recognize that we have only been with these goals for a year and there is a need to continue focused work in this area in order to see and adequately measure growth.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	All students will have access to high quality instruction, appropriate course access, Standards aligned materials, technology and highly qualified instructors in order to increases academic growth.	Broad Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

The Rio Dell Elementary School District desires to support high quality professional development opportunities to effectively implement the State Standards and improve instruction, attract and retain high quality teachers, increase student access to technology, and continue to ensure appropriate course access. The District believes that with the proper supports that all students can make academic growth.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	TK-3 Class Size Reduction	The average class size in TK-3 is currently 16.62 students. There is also an aide in every classroom	For the 2024-2025 school year the class size average in TK-3 is currently 16.59 students. There is also an aide in every classroom		Maintain 24:1 or lower	The class size has reduced from baseline by .03
1.2	Average Daily Attendance	For the 2023-2024 school year: Eagle Prairie ADA: 94%	In the 2024-2025 School Year the ADA is:		To achieve 96% attendance for both Eagle Prairie	Eagle Prairie: +.04% Monument -.26%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Monument Middle: 93.82%	Eagle Prairie ADA: 94.04% Monument Middle: 93.56%		and Monument Middle	
1.3	CAASPP Assessment Data in ELA and Math	According to the 2022-2023 CAASPP data, 25% of students are meeting/exceeding the standards in ELA and 23% in Math	According to the 2023-2024 CAASPP data the district made 32.8 points of growth in ELA and 7.6 points of growth in Mathematics. 39.5 % of students are meeting/exceeding the standards in ELA and 30.5% are exceeding in math.		To achieve 45% of students meeting/exceeding the standards in ELA and 40% in Math	Increase of 14.5% in ELA Increase of 7.5% in Math
1.4	CAST (California Science Test) proficiency scores	The results from the 2022-2023 school year indicated that 20% of 5th grade students and 14% of 8th grade students met or exceeded the NGSS.	According to the 2023-2024 CAASPP data the district made 1.3 points of growth on the California Science Test. 27% of 5th grade students and 10% of 8th grade students met or exceeded the NGSS.		25% of 5th graders meeting/exceeding and 20% of 8th graders meeting/exceeding on CAST scores.	7% increase for 5th grade students 4% decrease in 8th grade students
1.5	Student English Language Acquisition Results as reported on CA School Dashboard	According to 2023 CA School Dashboard 58.3% of students are making progress	According to the 2024 CA School Dashboard 52.6% made progress of at least one level.		75% of ELD students will demonstrate progress according to ELPAC scores.	Decline by 5.7%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		towards English Language Proficiency.				
1.6	Reclassification of ELD students to fully proficient.	In the 2023-2024 school year the district reclassified 5 students to fully proficient in English.	For the 2024-2025 school year there were 3 students that were reclassified.		Reclassify at least two students every school year.	The difference from baseline is 2 students less, but the district is still meeting the goal of reclassifying at least 2 students each school year.
1.7	Percentage of teachers participating in at least one professional development activity.	100%	100% of teachers participated in at least one professional development activity		Maintain 100%	No change
1.8	Percentage of students with access to age appropriate technology devices and standards aligned instructional materials.	100%	100% of students have access to age appropriate		Maintain 100%	No change
1.9	Percentage of highly qualified, appropriately credentialed teachers	According to CalSAAS the district has 91% of its teachers that are highly qualified.	According to CalSAAS the district has 89% of its teachers that are highly qualified.		District will have 100% highly qualified teachers	Decreased by 2% due to the district having to hire interns for certificated classroom positions
1.10	All pupils, including unduplicated and those with exceptional needs, are enrolled in a broad course of study as defined in Ed Code	100% of students have access to a broad course of study.	100% of students have access to a broad course of study.		Maintain 100%	No change

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	51220 (2023-24 Local data)					
1.11	STAR Data	According to end of the year STAR Data: Eagle Prairie 1st-5th 43% at grade level in reading Eagle Prairie 2nd-5th 53% at grade level in math Monument Middle 35% at grade level in reading Monument Middle 37% at grade level in math	According to STAR Data as of 6.13.2025 Eagle Prairie 1st-5th 60% at grade level in reading Eagle Prairie 1st-5th 59% at grade level in math Monument Middle 30% at grade level in reading Monument Middle 39% at grade level in math		Eagle Prairie 1st-5th 50% at grade level in reading Eagle Prairie 2nd-5th 60% at grade level in math Monument Middle 45% at grade level in reading Monument Middle 47% at grade level in math	For Eagle Prairie: ELA was an increase of 17% from the baseline in ELA and an increase of 6% from baseline in Math. For Monument Middle math had a decrease of 5% in reading and an increase of 2% in math.

Goal Analysis [2024-25]

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

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

All actions were implemented as planned.

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

The increase in action 3 is the addition of a classified aide in the intervention classroom. The increase in action 4 is the result of hiring a new SDC teacher that increased the salary in that position. The increase in action 5 is the result of hiring an in person speech teacher. The decrease in action 6 is the result of not being able to fill the open art teacher position. The increase in action 7 was the result of restructuring our classified salary schedule and adding a morning library time. The decrease in action 8 was a result of fewer teachers participating in afterschool tutoring. The decrease in action 9 tech services was a result of no longer supporting a tech position and contracting out to an independent contractor. The decrease in action 10 was the result of less conferences attended in the current school year. The decrease in action 11 is a result of no longer having one time funds. The increase of action 12 is from the addition of a teacher.

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

Rio Dell Elementary school has been able to make growth from the baseline or maintain the baseline in order to provide high quality instruction, appropriate course access, standards aligned materials, technology and highly qualified instructors in order to increases academic growth. In the area of attendance there was minimal decline. While overall attendance has improved there are still challenges with chronically absent students. Our community school employees will work closely in the next year with these families to work on having a successful year. A challenge for the district has been hiring highly qualified teachers. There is a teacher shortage in our area, and there simply is not enough teachers to fill vacancies forcing the district to hire interns to fill rolls. While they hold the permit to be teaching in the classroom and are delivering grade level contact they do not meet the requirement of highly qualified. Based on this data we have determined our actions are effective.

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

No changes will be made.

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Teacher Salaries	Employ certificated teachers to ensure that class size limits align with state requirements. Highly qualified teachers will provide academic standards aligned instruction, extra after school tutoring,teach during the schools ELO-P as well as hire highly credentialed substitutes that can carry on the business of the classroom in the absence of the teacher.	$1,244,660.00	No
1.2	Paraprofessionals	Classroom support paraprofessionals, 3 hours per day minimum, one per regular education teacher in K-5 grade classrooms to enrich learning for all students, including ELs and special education classrooms in all required areas of study, with a focus on CSS	$427,323.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.3	Tier II Intervention Support	Identified students, including ELs, not making grade level progress will receive small group intervention from the services of one Tier II Intervention teacher and instructional aides	$55,813.00	Yes
1.4	Special Education Services	Employ Special Day Class teacher, mild to moderate, supported by at least two paraprofessionals, in order to meet the academic needs in all areas of study for our SDC students to serve the needs of our Special Education students in all required areas of study. As well as Employ a Resource teacher and two paraprofessionals to support Tier III instruction in all required areas of study to ensure students, including ELs, are college and career ready. The district will also contract with County Office in order to provide psychological services to our students.	$439,204.00	No
1.5	Speech Pathology Services	Employ a Speech Pathologist, supported with a paraprofessional to ensure students, including ELs, make progress on individualized education goals.	$127,214.00	No
1.6	Art and Music Services	Employ a .375 FTE Music teacher and a .5 FTE Art teacher to deliver instruction in art and music in order to enhance student opportunity to participate in county- wide and community events.	$74,624.00	Yes
1.7	Library Services	Library support technician, 3 hrs/day, supported with Destiny library management system, to enrich student learning in all required area of study along with HERC contract with county office.	$24,123.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.8	After-school Tutoring	After-school, small group tutoring support with a certificated teacher focused on CSS instruction, 30 minutes per day, at least three days per week	$55,378.00	No
1.9	Technology Services	Technology devices and software will be updated and replaced as needed to ensure 1:1 ratio as well as purchasing a student web safety filter. Continue to contract with an IT personnel to assist dean of students and staff with IT support services for classroom use and assistance to teachers.	$34,293.00	No
1.10	Professional Development	Provide quality and meaningful Professional Development for all staff to ensure all students, including ELs, are: receiving implementation of CSS, college and career ready, enhancing performance on standardized tests, and attaining EL reclassification	$32,861.00	No
1.11	Textbooks and Classroom Supplies	Purchase textbooks and supplies to ensure every student, including LI, FY and ELs, have sufficient state standards- aligned instructional materials, as well as support each classroom with $400.00/ FTE/ teacher classroom expense and day- to- day supplies and materials needed to support implementation of CSS in all required areas of study.	$40,780.00	No
1.12	Smaller Class Sizes	To provide students with increased individual attention RDSD will employ additional teachers to configure TK-3 class sizes at or near 22 students, 3-5th grades near 24, and 6-8th near 28.	$502,564.00	Yes
1.13	After School Paraprofessionals	Afterschool aides provide additional support to students to enhance academic achievement, improve school attendance, reduce suspension rate etc.	$190,437.00	No

Action #	Title	Description	Total Funds	Contributing

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Provide a safe and positive school culture and climate that emphasizes a balance of academic achievement, healthy personal development, social and emotional health, and enthusiasm for lifelong learning that improves school climate and attendance.	Focus Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

The District has seen an increase in many challenges that our students are facing in the recent years. Rio Dell Elementary see the importance in developing well rounded citizens that are able to leave the school and continue into high school with a college and career path. All of the characters mentioned in the goal are all important in being a well rounded and well educated student.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Williams Report	100% of students have sufficient access to standards-aligned instructional materials.	100% of students have sufficient access to standards-aligned instructional materials.		Maintain 100% of students have sufficient access to standards-aligned instructional materials.	no change
2.2	Suspension Rate	The 2022-2023 Suspension Rate is 2.7% for the District	According to end of the year Aeries data the district wide suspension rate is 2.9%		2.5%	increase of .2%
2.3	Annual Staff LCAP Survey	59.1% of staff rate the overall climate of the	64% of staff rate the overall school and climate to be		80% of staff rate the overall climate of the school to be	Increase of 4.9%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		school to be positive/very positive	positive or very positive		positive/very positive	
2.4	Annual Parent/Community LCAP Survey	88.5% of parents/community members rate the overall climate of the school to positive/very positive	80% of parent/community members rate the overall climate to be positive to very positive		90% of parents/community members rate the overall climate of the school to positive/very positive	Decline of 8.5%
2.5	District Facilities (FIT)	District Facilities are in GOOD condition. Post 2020 Earthquake there are still repairs that are needing to be made for areas that fall into the POOR condition	The district overall FIT rating is GOOD. While there are areas of the school that fell below GOOD rating due to earthquake damage when it was averaged overall the rating still fell within the GOOD range.		Achieve Good Status on FIT.	no change
2.6	Chronic Absenteeism	District Wide Chronic Absenteeism is 17%	As of 6.20.25 the district wide chronic absenteeism is at 26%		To achieve 7% chronically absent.	Increase of 9%
2.7	SARB Data	For the 2023-2024 School Year: 1st SARB Notices: 82 2nd SARB Notices: 23 3rd SARB Notices: 6	For the 2024-2025 School Year: 1st SARB Notices: 71 2nd SARB Notices: 28 3rd SARB Notices: 9		1st SARB: 70 2nd SARB: 18 3rd SARB: 4	1st SARB Notices: Decrease of 11 2nd SARB Notices: Increase of 5 3rd SARB Notices: Increase of 3

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.8	California Healthy Kids Survey or Student Developed Survey	According to 2022-2023 CHKS Data 53.5% of students feel safe and connected at school.	According to the 2024-2025 CHKS Data 58% of students felt safe and connected at school.		85% of students to feel safe and connected at school.	Increase of 4.5%
2.9	Number of Students Expelled	0	As of 6.13.25 Zero (0) students were expelled		Maintain 0	no change
2.10	Middle School Dropout	0 students dropped out in the 2023-2024 School Year	As of 6.13.25 Zero (0) students had dropped out for the 2024-2025 school year.		Maintain 0	no change

Goal Analysis [2024-25]

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

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

All actions were implemented

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

The increase in action 1 was a result of increased salary schedule and mandatory benefits. The increase in action 2 was a result of increased salary schedule and mandatory benefits. The increase in action 3 was a result of the addition of another community school ambassador. The decrease in action 6 was the result of supplies not costing what was planned. The decrease in action 9 was the result of a growing balance in cafeteria so a contribution was not needed.

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

The two areas that did not have growth in this goal were parent overall climate of the school as well as Chronic Absenteeism. There was not a large sampling of parents that participated in the survey, and if there were more I believe there would be an increase in that percentage. The District also feels that while there was a decline 80% is a good number for families that took that survey and have a positive outlook on the school. Chronic Absenteeism is challenging. While we offered more Independent Study Agreements we also had an increase of kids being sick this year and missing a good amount of school. Based on this data we have determined our actions are effective.

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

No changes will me made to the goal, metrics, or actions.

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Counselor	Employ 1.0 FTE School/District counselor with the intent of improving school attendance, reducing chronic absenteeism, reducing suspension/expulsion rates, attain positive results on CHKS, maintain our 0% dropout rate and promote parent involvement	$87,779.00	Yes
2.2	Dean of Students	Dean of Students will ensure a positive and meaningful parent and student engagement to improve school climate, assist in classified and certificated staff meetings, manage student discipline, oversee state wide testing, conduct monthly School Site Council meetings, and run assemblies to recognize and honor students for their achievements and successes. Dean of Students will also attend monthly SARB meetings with the intent of improving school attendance, reducing chronic absenteeism, and promoting parent involvement in their student's education. No additional costs associated with this action.	$149,086.00	No
2.3	School Culture and Climate Positions	Hire a certificated School Culture and Climate Coordinator as well as a classifies School Culture and Climate Ambassador to coordinate the Community Schools Grant that facilitates funds to develop partnerships with nurses, police and other community partners.	$206,393.00	No

Action #	Title	Description	Total Funds	Contributing
2.4	Facilities Maintenance Staff	Employ Maintenance person and General custodial staff to clean and maintain facility and keep it in good repair.	$240,017.00	No
2.5	Professional Development	RDSD will commit funds to support MTSS and CHKS survey, Restorative Practice, or similar type, professional development, for the purpose of helping students in grades TK-8 with communication, in order to improve overall school climate. Cost included in Goal 1 action 10.		No
2.6	Student Recognition and Opportunities	In order to cultivate a positive and enriching environment that celebrates students and provides them with many opportunities the school will hold monthly and trimester awards assemblies to recognize attendance, academic achievement, and citizenship awards. The district will also provide funding for every class to attend at least one off campus field trip during the school year.	$10,500.00	Yes
2.7	Team Sports	Team Sports- volleyball, basketball, track and field with the intent to improve student attendance, reduce suspension/expulsion rate, etc.	$22,416.00	No
2.8	After School Materials	Purchase materials for After-School Program to enhance academic achievement, improve school attendance, reduce suspension rate	$109,136.00	No
2.9	Food Services Contribution	Students will receive nutritious meals to support health and well being.		Yes
2.10	School Culture and School Pride	Promote a positive, cohesive school climate among staff through partnership with Studer Education, focus on LCAP goals, school logo, color and mascot (Branding)	$12,520.00	No

Action #	Title	Description	Total Funds	Contributing

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	Engage community partners in order to provide meaningful input into the decision-making process and their child's education.	Maintenance of Progress Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Community partners are the key to students success. In Rio Dell the school is the the center of the community and in order to have resilient college and career ready students it takes the support and engagement of all community partners.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Percentage of parents that attend Fall Conferences	97% attendance	At fall conferences the attendance percentage was 95%		100%	decrease of 2%
3.2	All special education parents will attend student's annual IEP meeting and mark "yes" for parent involvement	98%	For the 24-25 school year 100% of parents have attended IEP meetings.		100%	increase of 2%
3.3	Percentage of parents/guardians, including promotion of parent participation in programs for unduplicated pupils and special need subgroups	82%	85% of families feel welcome to participate in their child's school		90%	Increase of 3%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	(2023-24 Local data) that feel welcome to participate at their child's school according annual LCAP survey					
3.4	Percentage of parents that attend at least one additional extra-curricular event put on by the school. (i.e. sporting event, Winter Concert, Literacy Night, Mother's Day Tea, Panther Picnics, ect.)	95%	96% of families attended at least one event throughout the year as measured by attendance and sign in sheets at events		100%	Increase of 1%

Goal Analysis [2024-25]

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

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

All actions were implemented.

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

The decrease in action 2 was a result of not running a student council this fiscal year. The increase in action 4 is a result of more community events held at the school.

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

Based on the data we have determined our actions are effective.

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

No changes made to any area of this goal.

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Culture and Climate Positions	Hire a certificated School Culture and Climate Coordinator as well as a classified School Culture and Climate Ambassador to coordinate the Community Schools Grant that facilitates funds to develop relationships and partnerships with parents/guardians, nurses, police and other community partners. Budgeted in Goal 2 Action 3		No
3.2	Student Council and Student Feedback	Provide students with an opportunity to give input and feedback into the school decision making through student council.	$2,625.00	No
3.3	Communication	Showcase student and school activities and report on Governing Board decisions to the school community and wider community through Thrillshare/Rooms, District/School website, Monthly Newsletters, and Monthly Rio Dell Elementary Board Meetings	$25,909.00	No
3.4	Community Partner Input and Collaboration	Provide community partners with an opportunity to give input during monthly board meetings, LCAP Advisory Committee, PTO Meetings, and school staff meetings. Provide opportunities for District community partners to support school events and student activities, such as Talent Show, Art Fair, Fall Carnival, Panther Picnics, Winter Concert, Mother's Day Tea and other similar student activities and events.	$18,339.00	No

Action #	Title	Description	Total Funds	Contributing

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2025-26]

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$839,868	$84,810

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
25.233%	0.000%	$0.00	25.233%

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
1.2	**Action:** Paraprofessionals **Need:** According to CAASPP and local data, our unduplicated students scored below students as a whole. **Scope:**	By having additional adult support in classrooms, unduplicated students will have access to additional 1-on-1 and small group support. This action is being provided on a LEA-wide basis to maximize the positive impact on academic achievement for all students.	1.1, 1.3, 1.4, 1.5, 1.6, 1.8, 1.10, 1.11

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	LEA-wide		
1.3	**Action:** Tier II Intervention Support **Need:** According to academic data and educational partner input, our unduplicated students benefit from additional academic support. **Scope:** Schoolwide	Hire an RTI teacher as well as two paraprofessional in order to address students low performance at the tier II level in order to provide with early intervention and make academic progress. This action is being provided on a schoolwide basis to maximize the positive impact on academic achievement for all students.	1.3, 1.5, 1.6, 1.8, 1.10, 1.11
1.6	**Action:** Art and Music Services **Need:** According educational partner input, our unduplicated students benefit from access to diverse arts and music opportunities. **Scope:** LEA-wide	At the district level having both an art and music teacher provides the arts so that all students can have a balanced education and access to a wide range of curriculum. This action is being provided on a LEA-wide basis to maximize the positive impact for all students.	1.2, 1.8, 2.2, 2.4, 2.6, 2.7, 2.8
1.7	**Action:** Library Services **Need:** According educational partner input, our unduplicated students benefit from access to additional library materials. **Scope:**	This action allows for classroom visits and library access for students after school. This action is being provided on a LEA-wide basis to maximize the positive impact for all students.	1.2, 2.2, 2.4, 2.8

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	LEA-wide		
1.12	**Action:** Smaller Class Sizes **Need:** According to academic data and educational partner input, our unduplicated students benefit from smaller class sizes. **Scope:** LEA-wide	Smaller class sizes allows for more targeted teaching in order to improve academic achievement. This action is being provided on a LEA-wide basis to maximize the academic benefit for all students.	1.1, 1.3, 1.4, 1.5, 1.6, 1.8, 1.10, 1.11
2.1	**Action:** Counselor **Need:** According to suspension, attendance data, and educational partner input, our unduplicated students benefit from additional social-emotional support. **Scope:** Schoolwide	Our school counselor provides whole group lessons, small group sessions, and one-to-one social-emotional support based on student need. This action is being provided on a schoolwide basis to maximize the social-emotional benefit for all students.	1.2, 2.2, 2.6, 2.8
2.6	**Action:** Student Recognition and Opportunities **Need:** According to suspension, attendance data, and educational partner input, our unduplicated students benefit from positive student recognition.	Students will feel a sense of pride as well as strive for something if they have a goal. Also going on field trips helps enhance the school experience. This action is being provided on a LEA-wide basis to maximize a positive school climate for all students.	1.2, 2.2, 2.6, 2.7, 2.8

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Scope: LEA-wide		
2.9	**Action:** Food Services Contribution **Need:** According to educational partner input, our unduplicated students benefit from access to balanced and nutritious meals. **Scope:** LEA-wide	Having meals that students are excited to come to school for as well as a variety in the menu improves the school climate and increases attendance. This action is being provided on a LEA-wide basis to maximize the benefit of balanced and nutritious meals for all students.	1.2, 2.6, 2.7

Limited Actions

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

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

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

Not applicable

Additional Concentration Grant Funding

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

Classroom paraprofessionals
Art/Music teacher
Counselor

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	NA	26:315
Staff-to-student ratio of certificated staff providing direct services to students	NA	26:315

2025-26 Total Planned Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	3,328,393	839,868	25.233%	0.000%	25.233%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$2,607,011.00	$875,896.00	$0.00	$651,087.00	$4,133,994.00	$3,800,697.00	$333,297.00

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	Teacher Salaries	All	No			All Schools		$1,244,660.00	$0.00	$988,559.00			$256,101.00	$1,244,660.00	
1	1.2	Paraprofessionals	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$427,323.00	$0.00	$382,185.00			$45,138.00	$427,323.00	
1	1.3	Tier II Intervention Support	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	All Schools		$55,813.00	$0.00	$55,813.00				$55,813.00	
1	1.4	Special Education Services	Students with Disabilities	No			All Schools		$439,204.00	$0.00	$244,671.00	$128,502.00		$66,031.00	$439,204.00	
1	1.5	Speech Pathology Services	All Students with Disabilities	No			All Schools		$127,214.00	$0.00	$127,214.00				$127,214.00	
1	1.6	Art and Music Services	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$29,100.00	$45,524.00	$29,100.00	$45,524.00			$74,624.00	
1	1.7	Library Services	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$24,123.00	$0.00	$24,123.00				$24,123.00	
1	1.8	After-school Tutoring	All	No			All Schools		$55,378.00	$0.00		$55,378.00			$55,378.00	
1	1.9	Technology Services	All	No			All Schools		$9,130.00	$25,163.00	$34,293.00				$34,293.00	
1	1.10	Professional Development	All	No			All Schools		$32,861.00	$0.00	$7,655.00	$2,733.00		$22,473.00	$32,861.00	

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	1.11	Textbooks and Classroom Supplies	All	No			All Schools		$0.00	$40,780.00	$25,456.00	$14,250.00		$1,074.00	$40,780.00	
1	1.12	Smaller Class Sizes	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$502,564.00	$0.00	$314,380.00	$188,184.00			$502,564.00	
1	1.13	After School Paraprofessionals	All	No			All Schools		$190,437.00	$0.00		$190,437.00			$190,437.00	
2	2.1	Counselor	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income			$87,779.00	$0.00	$87,779.00				$87,779.00	
2	2.2	Dean of Students	All	No			All Schools		$149,086.00	$0.00	$7,337.00			$141,749.00	$149,086.00	
2	2.3	School Culture and Climate Positions	All	No			All Schools		$206,393.00	$0.00		$206,393.00			$206,393.00	
2	2.4	Facilities Maintenance Staff	All	No			All Schools		$209,457.00	$30,560.00	$240,017.00				$240,017.00	
2	2.5	Professional Development	All	No			All Schools									
2	2.6	Student Recognition and Opportunities	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$0.00	$10,500.00		$10,500.00			$10,500.00	
2	2.7	Team Sports	All	No			All Schools		$10,175.00	$12,241.00				$22,416.00	$22,416.00	
2	2.8	After School Materials	All	No			All Schools		$0.00	$109,136.00		$13,031.00		$96,105.00	$109,136.00	
2	2.9	Food Services Contribution	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools									
2	2.10	School Culture and School Pride	All	No			All Schools		$0.00	$12,520.00	$12,520.00				$12,520.00	
3	3.1	Culture and Climate Positions	All	No			All Schools									
3	3.2	Student Council and Student Feedback	All	No			All Schools		$0.00	$2,625.00		$2,625.00			$2,625.00	

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**	Communication	All	No			All Schools		$0.00	$25,909.00	$25,909.00				$25,909.00	
3	**3.4**	Community Partner Input and Collaboration	All	No			All Schools		$0.00	$18,339.00		$18,339.00			$18,339.00	

2025-26 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
3,328,393	839,868	25.233%	0.000%	25.233%	$893,380.00	0.000%	26.841 %	**Total:**	$893,380.00
								LEA-wide Total:	$749,788.00
								Limited Total:	$0.00
								Schoolwide Total:	$143,592.00

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	**1.2**	Paraprofessionals	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$382,185.00	
1	**1.3**	Tier II Intervention Support	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$55,813.00	
1	**1.6**	Art and Music Services	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$29,100.00	
1	**1.7**	Library Services	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$24,123.00	
1	**1.12**	Smaller Class Sizes	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$314,380.00	
2	**2.1**	Counselor	Yes	Schoolwide	English Learners Foster Youth Low Income		$87,779.00	
2	**2.6**	Student Recognition and Opportunities	Yes	LEA-wide	English Learners Foster Youth	All Schools		

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 (%)
					Low Income			
2	**2.9**	Food Services Contribution	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		

2024-25 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$4,032,898.90	$4,218,131.00

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**	Teacher Salaries	No	$1,495,836.90	1,478,382
1	**1.2**	Paraprofessionals	Yes	$405,252.00	365,557
1	**1.3**	Tier II Intervention Support	Yes	$51,250.00	58,063
1	**1.4**	Special Education Services	No	$410,174.00	496,476
1	**1.5**	Speech Pathology Services	No	$77,704.00	116,791
1	**1.6**	Art and Music Services	Yes	$107,681.00	29,125
1	**1.7**	Library Services	Yes	$19,489.00	29,107
1	**1.8**	After-school Tutoring	No	$27,255.00	24,337
1	**1.9**	Technology Services	No	$43,469.00	23,758
1	**1.10**	Professional Development	No	$26,681.00	22,227
1	**1.11**	Textbooks and Classroom Supplies	No	$34,810.00	24,669

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	**1.12**	Smaller Class Sizes	Yes	$346,833.00	425,324
1	**1.13**	After School Paraprofessionals	No	$191,579.00	184,784
2	**2.1**	Counselor	Yes	$82,833.00	104,049
2	**2.2**	Dean of Students	No	$127,160.00	143,227
2	**2.3**	School Culture and Climate Positions		165,730.00	258,438
2	**2.4**	Facilities Maintenance Staff	No	$230,077.00	226,806
2	**2.5**	Professional Development	No		
2	**2.6**	Student Recognition and Opportunities	Yes	$22,711.00	22,703
2	**2.7**	Team Sports	No	$13,661.00	13,016
2	**2.8**	After School Materials	No	$75,189.00	124,955
2	**2.9**	Food Services Contribution	Yes	$30,000.00	0
2	**2.10**	School Culture and School Pride	No	$7,806.00	7,806
3	**3.1**	Culture and Climate Positions	No		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	**3.2**	Student Council and Student Feedback	No	$6,123.00	2,625
3	**3.3**	Communication	No	$25,909.00	25,909
3	**3.4**	Community Partner Input and Collaboration	No	$7,686.00	9,997

2024-25 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
879,931	$969,789.00	$934,916.00	$34,873.00	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	1.2	Paraprofessionals	Yes	$387,841.00	306,292		
1	1.3	Tier II Intervention Support	Yes	$51,250.00	53,819		
1	1.6	Art and Music Services	Yes	$28,832.00	28,764		
1	1.7	Library Services	Yes	$19,489.00	24,987		
1	1.12	Smaller Class Sizes	Yes	$346,833.00	421,160		
2	2.1	Counselor	Yes	$82,833.00	99,894		
2	2.6	Student Recognition and Opportunities	Yes	$22,711.00	0		
2	2.9	Food Services Contribution	Yes	$30,000.00	0		

2024-25 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
3,230,238	879,931	0.00	27.240%	$934,916.00	0.000%	28.943%	$0.00	0.000%

Local Control and Accountability Plan Instructions

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

Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the California School Dashboard (California Education Code [EC] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.

- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (EC Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.

- **Accountability and Compliance:** The LCAP serves an important accountability function because the nature of some LCAP template sections require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:

  - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, including long-term English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (EC Section 52064[b][4-6]).

  - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC sections 52064[b][1] and [2]).

    - **NOTE:** As specified in EC Section 62064(b)(1), the LCAP must provide a description of the annual goals, for all pupils and each subgroup of pupils identified pursuant to EC Section 52052, to be achieved for each of the state priorities. Beginning in 2023–24, EC

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

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

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

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

The revised LCAP template for the 2024–25, 2025–26, and 2026–27 school years reflects statutory changes made through Senate Bill 114 (Committee on Budget and Fiscal Review), Chapter 48, Statutes of 2023 and Senate Bill 153, Chapter 38, Statues of 2024.

At its most basic, the adopted LCAP should attempt to distill not just what the LEA is doing for students in transitional kindergarten through grade twelve (TK–12), but also allow educational partners to understand why, and whether those strategies are leading to improved opportunities and outcomes for students. LEAs are strongly encouraged to use language and a level of detail in their adopted LCAPs intended to be meaningful and accessible for the LEA's diverse educational partners and the broader public.

In developing and finalizing the LCAP for adoption, LEAs are encouraged to keep the following overarching frame at the forefront of the strategic planning and educational partner engagement functions:

> Given present performance across the state priorities and on indicators in the Dashboard, how is the LEA using its budgetary resources to respond to TK–12 student and community needs, and address any performance gaps, including by meeting its obligation to increase or improve services for foster youth, English learners, and low-income students?

LEAs are encouraged to focus on a set of metrics and actions which, based on research, experience, and input gathered from educational partners, the LEA believes will have the biggest impact on behalf of its TK–12 students.

These instructions address the requirements for each section of the LCAP but may include information about effective practices when developing the LCAP and completing the LCAP document. Additionally, the beginning of each template section includes information emphasizing the purpose that section serves.

Plan Summary

Purpose

A well-developed Plan Summary section provides a meaningful context for the LCAP. This section provides information about an LEA's community as well as relevant information about student needs and performance. In order to present a meaningful context for the rest of the LCAP, the content of this section should be clearly and meaningfully related to the content included throughout each subsequent section of the LCAP.

Requirements and Instructions

General Information

A description of the LEA, its schools, and its students in grades transitional kindergarten–12, as applicable to the LEA. LEAs may also provide information about their strategic plan, vision, etc.

Briefly describe the LEA, its schools, and its students in grades TK–12, as applicable to the LEA.

- For example, information about an LEA in terms of geography, enrollment, employment, the number and size of specific schools, recent community challenges, and other such information the LEA may wish to include can enable a reader to more fully understand the LEA's LCAP.
- LEAs may also provide information about their strategic plan, vision, etc.
- As part of this response, identify all schools within the LEA receiving Equity Multiplier funding.

Reflections: Annual Performance

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

Reflect on the LEA's annual performance on the Dashboard and local data. This may include both successes and challenges identified by the LEA during the development process.

LEAs are encouraged to highlight how they are addressing the identified needs of student groups, and/or schools within the LCAP as part of this response.

As part of this response, the LEA must identify the following, which will remain unchanged during the three-year LCAP cycle:

- Any school within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard;
- Any student group within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard; and/or
- Any student group within a school within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard.

EC Section 52064.4 requires that an LEA that has unexpended Learning Recovery Emergency Block Grant (LREBG) funds must include one or more actions funded with LREBG funds within the 2025-26, 2026-27 and 2027-28 LCAPs, as applicable to the LEA. To implement the requirements of *EC* Section 52064.4, all LEAs must do the following:

- For the 2025–26, 2026–27, and 2027–28 LCAP years, identify whether or not the LEA has unexpended LREBG funds for the applicable LCAP year.
  - If the LEA has unexpended LREBG funds the LEA must provide the following:
    - The goal and action number for each action that will be funded, either in whole or in part, with LREBG funds; and
    - An explanation of the rationale for selecting each action funded with LREBG funds. This explanation must include:
      - An explanation of how the action is aligned with the allowable uses of funds identified in *EC* Section 32526(c)(2); and
      - An explanation of how the action is expected to address the area(s) of need of students and schools identified in the needs assessment required by *EC* Section 32526(d).
        - For information related to the allowable uses of funds and the required needs assessment, please see the Program Information tab on the LREBG Program Information web page.
      - Actions may be grouped together for purposes of these explanations.
      - The LEA may provide these explanations as part of the action description rather than as part of the Reflections: Annual Performance.
  - If the LEA does not have unexpended LREBG funds, the LEA is not required to conduct the needs assessment required by *EC* Section 32526(d), to provide the information identified above or to include actions funded with LREBG funds within the 2025-26, 2026-27 and 2027-28 LCAPs.

Reflections: Technical Assistance

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

Annually identify the reason(s) the LEA is eligible for or has requested technical assistance consistent with EC sections 47607.3, 52071, 52071.5, 52072, or 52072.5, and provide a summary of the work underway as part of receiving technical assistance. The most common form of this technical assistance is frequently referred to as Differentiated Assistance, however this also includes LEAs that have requested technical assistance from their COE.

- If the LEA is not eligible for or receiving technical assistance, the LEA may respond to this prompt as "Not Applicable."

Comprehensive Support and Improvement
An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts:

Schools Identified

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

- Identify the schools within the LEA that have been identified for CSI.

Support for Identified Schools

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

- Describe how the LEA has or will support the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

Monitoring and Evaluating Effectiveness

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

- Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Engaging Educational Partners

Purpose

Significant and purposeful engagement of parents, students, educators, and other educational partners, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. Consistent with statute, such engagement should support comprehensive strategic planning, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the Dashboard, accountability, and improvement across the state priorities and locally identified priorities (EC Section 52064[e][1]). Engagement of educational partners is an ongoing, annual process.

This section is designed to reflect how the engagement of educational partners influenced the decisions reflected in the adopted LCAP. The goal is to allow educational partners that participated in the LCAP development process and the broader public to understand how the LEA engaged educational partners and the impact of that engagement. LEAs are encouraged to keep this goal in the forefront when completing this section.

Requirements

Requirements

School districts and COEs: [*EC* Section 52060(g)] and [*EC* Section 52066(g)] specify the educational partners that must be consulted when developing the LCAP:

- Teachers,

- Principals,
- Administrators,
- Other school personnel,
- Local bargaining units of the LEA,
- Parents, and
- Students

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

Before adopting the LCAP, school districts and COEs must share it with the applicable committees, as identified below under Requirements and Instructions. The superintendent is required by statute to respond in writing to the comments received from these committees. School districts and COEs must also consult with the special education local plan area administrator(s) when developing the LCAP.

Charter schools: *EC* Section 47606.5(d) requires that the following educational partners be consulted with when developing the LCAP:

- Teachers,
- Principals,
- Administrators,
- Other school personnel,
- Parents, and
- Students

A charter school receiving Equity Multiplier funds must also consult with educational partners at the school generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for the school.

The LCAP should also be shared with, and LEAs should request input from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between schoolsite and district-level goals. Information and resources that support effective engagement, define student consultation, and provide the requirements for advisory group composition, can be found under Resources on the CDE's LCAP webpage.

Before the governing board/body of an LEA considers the adoption of the LCAP, the LEA must meet the following legal requirements:

- For school districts, see *Education Code* Section 52062;
    - **Note:** Charter schools using the LCAP as the School Plan for Student Achievement must meet the requirements of *EC* Section 52062(a).
- For COEs, see *Education Code* Section 52068; and
- For charter schools, see *Education Code* Section 47606.5.

- **NOTE:** As a reminder, the superintendent of a school district or COE must respond, in writing, to comments received by the applicable committees identified in the *Education Code* sections listed above. This includes the parent advisory committee and may include the English learner parent advisory committee and, as of July 1, 2024, the student advisory committee, as applicable.

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

Identify the applicable educational partner(s) or group(s) that were engaged in the development of the LCAP.

Process for Engagement

Describe the engagement process used by the LEA to involve the identified educational partner(s) in the development of the LCAP. At a minimum, the LEA must describe how it met its obligation to consult with all statutorily required educational partners, as applicable to the type of LEA.

- A sufficient response to this prompt must include general information about the timeline of the process and meetings or other engagement strategies with educational partners. A response may also include information about an LEA's philosophical approach to engaging its educational partners.

- An LEA receiving Equity Multiplier funds must also include a summary of how it consulted with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

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

Describe any goals, metrics, actions, or budgeted expenditures in the LCAP that were influenced by or developed in response to the educational partner feedback.

- A sufficient response to this prompt will provide educational partners and the public with clear, specific information about how the engagement process influenced the development of the LCAP. This may include a description of how the LEA prioritized requests of educational partners within the context of the budgetary resources available or otherwise prioritized areas of focus within the LCAP.

- An LEA receiving Equity Multiplier funds must include a description of how the consultation with educational partners at schools generating Equity Multiplier funds influenced the development of the adopted LCAP.

- For the purposes of this prompt, this may also include, but is not necessarily limited to:
    - Inclusion of a goal or decision to pursue a Focus Goal (as described below)
    - Inclusion of metrics other than the statutorily required metrics
    - Determination of the target outcome on one or more metrics
    - Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
    - Inclusion of action(s) or a group of actions
    - Elimination of action(s) or group of actions
    - Changes to the level of proposed expenditures for one or more actions
    - Inclusion of action(s) as contributing to increased or improved services for unduplicated students
    - Analysis of effectiveness of the specific actions to achieve the goal
    - Analysis of material differences in expenditures
    - Analysis of changes made to a goal for the ensuing LCAP year based on the annual update process
    - Analysis of challenges or successes in the implementation of actions

Goals and Actions

Purpose

Well-developed goals will clearly communicate to educational partners what the LEA plans to accomplish, what the LEA plans to do in order to accomplish the goal, and how the LEA will know when it has accomplished the goal. A goal statement, associated metrics and expected outcomes, and the actions included in the goal must be in alignment. The explanation for why the LEA included a goal is an opportunity for LEAs to clearly communicate to educational partners and the public why, among the various strengths and areas for improvement highlighted by performance data and strategies and actions that could be pursued, the LEA decided to pursue this goal, and the related metrics, expected outcomes, actions, and expenditures.

A well-developed goal can be focused on the performance relative to a metric or metrics for all students, a specific student group(s), narrowing performance gaps, or implementing programs or strategies expected to impact outcomes. LEAs should assess the performance of their student groups when developing goals and the related actions to achieve such goals.

Requirements and Instructions

LEAs should prioritize the goals, specific actions, and related expenditures included within the LCAP within one or more state priorities. LEAs must consider performance on the state and local indicators, including their locally collected and reported data for the local indicators that are included in the Dashboard, in determining whether and how to prioritize its goals within the LCAP. As previously stated, strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students, and to address and reduce disparities in opportunities and outcomes between student groups indicated by the Dashboard.

In order to support prioritization of goals, the LCAP template provides LEAs with the option of developing three different kinds of goals:

- Focus Goal: A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.
    - All Equity Multiplier goals must be developed as focus goals. For additional information, see Required Focus Goal(s) for LEAs Receiving Equity Multiplier Funding below.
- Broad Goal: A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.
- Maintenance of Progress Goal: A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

Requirement to Address the LCFF State Priorities

At a minimum, the LCAP must address all LCFF priorities and associated metrics articulated in *EC* sections 52060(d) and 52066(d), as applicable to the LEA. The *LCFF State Priorities Summary* provides a summary of *EC* sections 52060(d) and 52066(d) to aid in the development of the LCAP.

Respond to the following prompts, as applicable:

Focus Goal(s)

Description

The description provided for a Focus Goal must be specific, measurable, and time bound.

- An LEA develops a Focus Goal to address areas of need that may require or benefit from a more specific and data intensive approach.
- The Focus Goal can explicitly reference the metric(s) by which achievement of the goal will be measured and the time frame according to which the LEA expects to achieve the goal.

Type of Goal

Identify the type of goal being implemented as a Focus Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

- An explanation must be based on Dashboard data or other locally collected data.
- LEAs must describe how the LEA identified this goal for focused attention, including relevant consultation with educational partners.
- LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.

Required Focus Goal(s) for LEAs Receiving Equity Multiplier Funding

Description

LEAs receiving Equity Multiplier funding must include one or more focus goals for each school generating Equity Multiplier funding. In addition to addressing the focus goal requirements described above, LEAs must adhere to the following requirements.

Focus goals for Equity Multiplier schoolsites must address the following:

(A) All student groups that have the lowest performance level on one or more state indicators on the Dashboard, and

(B) Any underlying issues in the credentialing, subject matter preparation, and retention of the school's educators, if applicable.

- Focus Goals for each and every Equity Multiplier schoolsite must identify specific metrics for each identified student group, as applicable.
- An LEA may create a single goal for multiple Equity Multiplier schoolsites if those schoolsites have the same student group(s) performing at the lowest performance level on one or more state indicators on the Dashboard or, experience similar issues in the credentialing, subject matter preparation, and retention of the school's educators.
    - When creating a single goal for multiple Equity Multiplier schoolsites, the goal must identify the student groups and the performance levels on the Dashboard that the Focus Goal is addressing; or,
    - The common issues the schoolsites are experiencing in credentialing, subject matter preparation, and retention of the school's educators, if applicable.

Type of Goal

Identify the type of goal being implemented as an Equity Multiplier Focus Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

- An explanation must be based on Dashboard data or other locally collected data.
- LEAs must describe how the LEA identified this goal for focused attention, including relevant consultation with educational partners.
- LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.
- In addition to this information, the LEA must also identify:
    - The school or schools to which the goal applies

LEAs are encouraged to approach an Equity Multiplier goal from a wholistic standpoint, considering how the goal might maximize student outcomes through the use of LCFF and other funding in addition to Equity Multiplier funds.

- Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the Expanded Learning Opportunities Program (ELO-P), the Literacy Coaches and Reading Specialists (LCRS) Grant Program, and/or the California Community Schools Partnership Program (CCSPP).
- This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.

Note: *EC* Section 42238.024(b)(1) requires that Equity Multiplier funds be used for the provision of evidence-based services and supports for students. Evidence-based services and supports are based on objective evidence that has informed the design of the service or support and/or guides the modification of those services and supports. Evidence-based supports and strategies are most commonly based on educational research and/or metrics of LEA, school, and/or student performance.

Broad Goal

Description

Describe what the LEA plans to achieve through the actions included in the goal.

- The description of a broad goal will be clearly aligned with the expected measurable outcomes included for the goal.

- The goal description organizes the actions and expected outcomes in a cohesive and consistent manner.
- A goal description is specific enough to be measurable in either quantitative or qualitative terms. A broad goal is not as specific as a focus goal. While it is specific enough to be measurable, there are many different metrics for measuring progress toward the goal.

Type of Goal

Identify the type of goal being implemented as a Broad Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An explanation of why the LEA has developed this goal.

Explain why the LEA developed this goal and how the actions and metrics grouped together will help achieve the goal.

Maintenance of Progress Goal

Description

Describe how the LEA intends to maintain the progress made in the LCFF State Priorities not addressed by the other goals in the LCAP.

- Use this type of goal to address the state priorities and applicable metrics not addressed within the other goals in the LCAP.
- The state priorities and metrics to be addressed in this section are those for which the LEA, in consultation with educational partners, has determined to maintain actions and monitor progress while focusing implementation efforts on the actions covered by other goals in the LCAP.

Type of Goal

Identify the type of goal being implemented as a Maintenance of Progress Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An explanation of why the LEA has developed this goal.

Explain how the actions will sustain the progress exemplified by the related metrics.

Measuring and Reporting Results:

For each LCAP year, identify the metric(s) that the LEA will use to track progress toward the expected outcomes.

- LEAs must identify metrics for specific student groups, as appropriate, including expected outcomes that address and reduce disparities in outcomes between student groups.
- The metrics may be quantitative or qualitative; but at minimum, an LEA's LCAP must include goals that are measured using all of the applicable metrics for the related state priorities, in each LCAP year, as applicable to the type of LEA.
- To the extent a state priority does not specify one or more metrics (e.g., implementation of state academic content and performance standards), the LEA must identify a metric to use within the LCAP. For these state priorities, LEAs are encouraged to use metrics based on or reported through the relevant local indicator self-reflection tools within the Dashboard.
- **Required metrics for LEA-wide actions:** For each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.
    - These required metrics may be identified within the action description or the first prompt in the increased or improved services section, however the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.
- **Required metrics for Equity Multiplier goals**: For each Equity Multiplier goal, the LEA must identify:
    - The specific metrics for each identified student group at each specific schoolsite, as applicable, to measure the progress toward the goal, and/or
    - The specific metrics used to measure progress in meeting the goal related to credentialing, subject matter preparation, or educator retention at each specific schoolsite.
- **Required metrics for actions supported by LREBG funds**: To implement the requirements of *EC* Section 52064.4, LEAs with unexpended LREBG funds must include at least one metric to monitor the impact of each action funded with LREBG funds included in the goal.
    - The metrics being used to monitor the impact of each action funded with LREBG funds are not required to be new metrics; they may be metrics that are already being used to measure progress towards goals and actions included in the LCAP.

Complete the table as follows:

Metric #

- Enter the metric number.

Metric

- Identify the standard of measure being used to determine progress towards the goal and/or to measure the effectiveness of one or more actions associated with the goal.

Baseline

- Enter the baseline when completing the LCAP for 2024–25.
  - Use the most recent data associated with the metric available at the time of adoption of the LCAP for the first year of the three-year plan. LEAs may use data as reported on the 2023 Dashboard for the baseline of a metric only if that data represents the most recent available data (e.g., high school graduation rate).
  - Using the most recent data available may involve reviewing data the LEA is preparing for submission to the California Longitudinal Pupil Achievement Data System (CALPADS) or data that the LEA has recently submitted to CALPADS.
  - Indicate the school year to which the baseline data applies.
  - The baseline data must remain unchanged throughout the three-year LCAP.
    - This requirement is not intended to prevent LEAs from revising the baseline data if it is necessary to do so. For example, if an LEA identifies that its data collection practices for a particular metric are leading to inaccurate data and revises its practice to obtain accurate data, it would also be appropriate for the LEA to revise the baseline data to align with the more accurate data process and report its results using the accurate data.
    - If an LEA chooses to revise its baseline data, then, at a minimum, it must clearly identify the change as part of its response to the description of changes prompt in the Goal Analysis for the goal. LEAs are also strongly encouraged to involve their educational partners in the decision of whether or not to revise a baseline and to communicate the proposed change to their educational partners.
  - Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a new baseline each year, as applicable.

Year 1 Outcome

- When completing the LCAP for 2025–26, enter the most recent data available. Indicate the school year to which the data applies.
  - Note for Charter Schools: Charter schools developing a one-year LCAP may provide the Year 1 Outcome when completing the LCAP for both 2025–26 and 2026–27 or may provide the Year 1 Outcome for 2025–26 and provide the Year 2 Outcome for 2026–27.

Year 2 Outcome

- When completing the LCAP for 2026–27, enter the most recent data available. Indicate the school year to which the data applies.

- Note for Charter Schools: Charter schools developing a one-year LCAP may identify the Year 2 Outcome as not applicable when completing the LCAP for 2026–27 or may provide the Year 2 Outcome for 2026–27.

Target for Year 3 Outcome

- When completing the first year of the LCAP, enter the target outcome for the relevant metric the LEA expects to achieve by the end of the three-year LCAP cycle.
    - Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a Target for Year 1 or Target for Year 2, as applicable.

Current Difference from Baseline

- When completing the LCAP for 2025–26 and 2026–27, enter the current difference between the baseline and the yearly outcome, as applicable.
    - Note for Charter Schools: Charter schools developing a one- or two-year LCAP will identify the current difference between the baseline and the yearly outcome for Year 1 and/or the current difference between the baseline and the yearly outcome for Year 2, as applicable.

Timeline for school districts and COEs for completing the "**Measuring and Reporting Results**" part of the Goal.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
Enter information in this box when completing the LCAP for **2024–25** or when adding a new metric.	Enter information in this box when completing the LCAP for **2024–25** or when adding a new metric.	Enter information in this box when completing the LCAP for **2025–26**. Leave blank until then.	Enter information in this box when completing the LCAP for **2026–27**. Leave blank until then.	Enter information in this box when completing the LCAP for **2024–25** or when adding a new metric.	Enter information in this box when completing the LCAP for **2025–26** and **2026–27**. Leave blank until then.

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

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

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

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

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

- The reasons for the ineffectiveness, and
- How changes to the action will result in a new or strengthened approach.

Actions:

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

Action #

- Enter the action number.

Title

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

Description

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

Total Funds

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

Contributing

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

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

Required Actions

For English Learners and Long-Term English Learners

- LEAs with 30 or more English learners and/or 15 or more long-term English learners must include specific actions in the LCAP related to, at a minimum:
  - Language acquisition programs, as defined in *EC* Section 306, provided to students, and
  - Professional development for teachers.
  - If an LEA has both 30 or more English learners and 15 or more long-term English learners, the LEA must include actions for both English learners and long-term English learners.

For Technical Assistance

- LEAs eligible for technical assistance pursuant to *EC* sections 47607.3, 52071, 52071.5, 52072, or 52072.5, must include specific actions within the LCAP related to its implementation of the work underway as part of technical assistance. The most common form of this technical assistance is frequently referred to as Differentiated Assistance.

For Lowest Performing Dashboard Indicators

- LEAs that have Red Dashboard indicators for (1) a school within the LEA, (2) a student group within the LEA, and/or (3) a student group within any school within the LEA must include one or more specific actions within the LCAP:
  - The specific action(s) must be directed towards the identified student group(s) and/or school(s) and must address the identified state indicator(s) for which the student group or school received the lowest performance level on the 2023 Dashboard. Each student group and/or school that receives the lowest performance level on the 2023 Dashboard must be addressed by one or more actions.
  - These required actions will be effective for the three-year LCAP cycle.

For LEAs With Unexpended LREBG Funds

- To implement the requirements of *EC* Section 52064.4, LEAs with unexpended LREBG funds must include one or more actions supported with LREBG funds within the 2025–26, 2026–27, and 2027–28 LCAPs, as applicable to the LEA. Actions funded with LREBG funds must remain in the LCAP until the LEA has expended the remainder of its LREBG funds, after which time the actions may be removed from the LCAP.
  - Prior to identifying the actions included in the LCAP the LEA is required to conduct a needs assessment pursuant to *EC* Section 32526(d). For information related to the required needs assessment please see the Program Information tab on the LREBG

Program Information web page. Additional information about the needs assessment and evidence-based resources for the LREBG may be found on the California Statewide System of Support LREBG Resources web page. The required LREBG needs assessment may be part of the LEAs regular needs assessment for the LCAP if it meets the requirements of *EC* Section 32526(d).

- School districts receiving technical assistance and COEs providing technical assistance are encouraged to use the technical assistance process to support the school district in conducting the required needs assessment, the selection of actions funded by the LREBG and/or the evaluation of implementation of the actions required as part of the LCAP annual update process.

- As a reminder, LREBG funds must be used to implement one or more of the purposes articulated in *EC* Section 32526(c)(2).

- LEAs with unexpended LREBG funds must include one or more actions supported by LREBG funds within the LCAP. For each action supported by LREBG funding the action description must:

  - Identify the action as an LREBG action;

  - Include an explanation of how research supports the selected action;

  - Identify the metric(s) being used to monitor the impact of the action; and

  - Identify the amount of LREBG funds being used to support the action.

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students

Purpose

A well-written Increased or Improved Services section provides educational partners with a comprehensive description, within a single dedicated section, of how an LEA plans to increase or improve services for its unduplicated students as defined in *EC* Section 42238.02 in grades TK–12 as compared to all students in grades TK–12, as applicable, and how LEA-wide or schoolwide actions identified for this purpose meet regulatory requirements. Descriptions provided should include sufficient detail yet be sufficiently succinct to promote a broader understanding of educational partners to facilitate their ability to provide input. An LEA's description in this section must align with the actions included in the Goals and Actions section as contributing.

Please Note: For the purpose of meeting the Increased or Improved Services requirement and consistent with *EC* Section 42238.02, long-term English learners are included in the English learner student group.

Statutory Requirements

An LEA is required to demonstrate in its LCAP how it is increasing or improving services for its students who are foster youth, English learners, and/or low-income, collectively referred to as unduplicated students, as compared to the services provided to all students in proportion to the increase in funding it receives based on the number and concentration of unduplicated students in the LEA (*EC* Section 42238.07[a][1], *EC*

Section 52064[b][8][B]; 5 *CCR* Section 15496[a]). This proportionality percentage is also known as the “minimum proportionality percentage” or “MPP.” The manner in which an LEA demonstrates it is meeting its MPP is two-fold: (1) through the expenditure of LCFF funds or through the identification of a Planned Percentage of Improved Services as documented in the Contributing Actions Table, and (2) through the explanations provided in the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.

To improve services means to grow services in quality and to increase services means to grow services in quantity. Services are increased or improved by those actions in the LCAP that are identified in the Goals and Actions section as contributing to the increased or improved services requirement, whether they are provided across the entire LEA (LEA-wide action), provided to an entire school (Schoolwide action), or solely provided to one or more unduplicated student group(s) (Limited action).

Therefore, for *any* action contributing to meet the increased or improved services requirement, the LEA must include an explanation of:

- How the action is increasing or improving services for the unduplicated student group(s) (Identified Needs and Action Design), and
- How the action meets the LEA's goals for its unduplicated pupils in the state and any local priority areas (Measurement of Effectiveness).

LEA-wide and Schoolwide Actions

In addition to the above required explanations, LEAs must provide a justification for why an LEA-wide or Schoolwide action is being provided to all students and how the action is intended to improve outcomes for unduplicated student group(s) as compared to all students.

- Conclusory statements that a service will help achieve an expected outcome for the goal, without an explicit connection or further explanation as to how, are not sufficient.

- Further, simply stating that an LEA has a high enrollment percentage of a specific student group or groups does not meet the increased or improved services standard because enrolling students is not the same as serving students.

For School Districts Only

Actions provided on an **LEA-wide** basis at **school districts with an unduplicated pupil percentage of less than 55 percent** must also include a description of how the actions are the most effective use of the funds to meet the district's goals for its unduplicated pupils in the state and any local priority areas. The description must provide the basis for this determination, including any alternatives considered, supporting research, experience, or educational theory.

Actions provided on a **Schoolwide** basis for **schools with less than 40 percent enrollment of unduplicated pupils** must also include a description of how these actions are the most effective use of the funds to meet the district's goals for its unduplicated pupils in the state and any local priority areas. The description must provide the basis for this determination, including any alternatives considered, supporting research, experience, or educational theory.

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

- Specify the amount of LCFF supplemental and concentration grant funds the LEA estimates it will receive in the coming year based on the number and concentration of foster youth, English learner, and low-income students. This amount includes the Additional 15 percent LCFF Concentration Grant.

Projected Additional 15 percent LCFF Concentration Grant

- Specify the amount of additional LCFF concentration grant add-on funding, as described in *EC* Section 42238.02, that the LEA estimates it will receive in the coming year.

Projected Percentage to Increase or Improve Services for the Coming School Year

- Specify the estimated percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 *CCR* Section 15496(a)(7).

LCFF Carryover — Percentage

- Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).

LCFF Carryover — Dollar

- Specify the LCFF Carryover — Dollar amount identified in the LCFF Carryover Table. If a carryover amount is not identified in the LCFF Carryover Table, specify an amount of zero ($0).

Total Percentage to Increase or Improve Services for the Coming School Year

- Add the Projected Percentage to Increase or Improve Services for the Coming School Year and the Proportional LCFF Required Carryover Percentage and specify the percentage. This is the LEA's percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year, as calculated pursuant to 5 *CCR* Section 15496(a)(7).

Required Descriptions:

LEA-wide and Schoolwide Actions

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

If the LEA has provided this required description in the Action Descriptions, state as such within the table.

Complete the table as follows:

Identified Need(s)

Provide an explanation of the unique identified need(s) of the LEA's unduplicated student group(s) for whom the action is principally directed.

An LEA demonstrates how an action is principally directed towards an unduplicated student group(s) when the LEA explains the need(s), condition(s), or circumstance(s) of the unduplicated student group(s) identified through a needs assessment and how the action addresses them. A meaningful needs assessment includes, at a minimum, analysis of applicable student achievement data and educational partner feedback.

How the Action(s) are Designed to Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis

Provide an explanation of how the action as designed will address the unique identified need(s) of the LEA's unduplicated student group(s) for whom the action is principally directed and the rationale for why the action is being provided on an LEA-wide or schoolwide basis.

- As stated above, conclusory statements that a service will help achieve an expected outcome for the goal, without an explicit connection or further explanation as to how, are not sufficient.
- Further, simply stating that an LEA has a high enrollment percentage of a specific student group or groups does not meet the increased or improved services standard because enrolling students is not the same as serving students.

Metric(s) to Monitor Effectiveness

Identify the metric(s) being used to measure the progress and effectiveness of the action(s).

Note for COEs and Charter Schools: In the case of COEs and charter schools, schoolwide and LEA-wide are considered to be synonymous.

Limited Actions

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

If the LEA has provided the required descriptions in the Action Descriptions, state as such.

Complete the table as follows:

Identified Need(s)

Provide an explanation of the unique need(s) of the unduplicated student group(s) being served identified through the LEA's needs assessment. A meaningful needs assessment includes, at a minimum, analysis of applicable student achievement data and educational partner feedback.

How the Action(s) are Designed to Address Need(s)

Provide an explanation of how the action is designed to address the unique identified need(s) of the unduplicated student group(s) being served.

Metric(s) to Monitor Effectiveness

Identify the metric(s) being used to measure the progress and effectiveness of the action(s).

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

- For each action with an identified Planned Percentage of Improved Services, identify the goal and action number and describe the methodology that was used.

- When identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

- For example, an LEA determines that there is a need to analyze data to ensure that instructional aides and expanded learning providers know what targeted supports to provide to students who are foster youth. The LEA could implement this action by hiring additional staff to collect and analyze data and to coordinate supports for students, which, based on the LEA's current pay scale, the LEA estimates would cost $165,000. Instead, the LEA chooses to utilize a portion of existing staff time to analyze data relating to students who are foster youth. This analysis will then be shared with site principals who will use the data to coordinate services provided by instructional assistants and expanded learning providers to target support to students. In this example, the LEA would divide the estimated cost of $165,000 by the amount of LCFF Funding identified in the Total Planned Expenditures Table and then convert the quotient to a percentage. This percentage is the Planned Percentage of Improved Services for the action.

Additional Concentration Grant Funding

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

An LEA that receives the additional concentration grant add-on described in *EC* Section 42238.02 is required to demonstrate how it is using these funds to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent as compared to the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is equal to or less than 55 percent. The staff who provide direct services to students must be certificated staff and/or classified staff employed by the LEA; classified staff includes custodial staff.

Provide the following descriptions, as applicable to the LEA:

- An LEA that does not receive a concentration grant or the concentration grant add-on must indicate that a response to this prompt is not applicable.

- Identify the goal and action numbers of the actions in the LCAP that the LEA is implementing to meet the requirement to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent.

- An LEA that does not have comparison schools from which to describe how it is using the concentration grant add-on funds, such as a single-school LEA or an LEA that only has schools with an enrollment of unduplicated students that is greater than 55 percent, must describe how it is using the funds to increase the number of credentialed staff, classified staff, or both, including custodial staff, who provide direct services to students at selected schools and the criteria used to determine which schools require additional staffing support.

- In the event that an additional concentration grant add-on is not sufficient to increase staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent, the LEA must describe how it is using the funds to retain staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent.

Complete the table as follows:

- Provide the staff-to-student ratio of classified staff providing direct services to students with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of classified staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA.

    - The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA.

    - The staff-to-student ratio must be based on the number of full-time equivalent (FTE) staff and the number of enrolled students as counted on the first Wednesday in October of each year.

- Provide the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA.

    - The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA.

    - The staff-to-student ratio must be based on the number of FTE staff and the number of enrolled students as counted on the first Wednesday in October of each year.

Action Tables

Complete the Total Planned Expenditures Table for each action in the LCAP. The information entered into this table will automatically populate the other Action Tables. Information is only entered into the Total Planned Expenditures Table, the Annual Update Table, the Contributing Actions Annual Update Table, and the LCFF Carryover Table. The word “input” has been added to column headers to aid in identifying the column(s) where information will be entered. Information is not entered on the remaining Action tables.

The following tables are required to be included as part of the LCAP adopted by the local governing board or governing body:

- Table 1: Total Planned Expenditures Table (for the coming LCAP Year)
- Table 2: Contributing Actions Table (for the coming LCAP Year)
- Table 3: Annual Update Table (for the current LCAP Year)
- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)
- Table 5: LCFF Carryover Table (for the current LCAP Year)

Note: The coming LCAP Year is the year that is being planned for, while the current LCAP year is the current year of implementation. For example, when developing the 2024–25 LCAP, 2024–25 will be the coming LCAP Year and 2023–24 will be the current LCAP Year.

Total Planned Expenditures Table

In the Total Planned Expenditures Table, input the following information for each action in the LCAP for that applicable LCAP year:

- **LCAP Year**: Identify the applicable LCAP Year.
- **1. Projected LCFF Base Grant**: Provide the total amount estimated LCFF entitlement for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 *CCR* Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs.

  See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.
- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated on the basis of the number and concentration of unduplicated students for the coming school year.
- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 *CCR* Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.
- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover —

Percentage. ***This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.***

- **Goal #**: Enter the LCAP Goal number for the action.
- **Action #**: Enter the action's number as indicated in the LCAP Goal.
- **Action Title**: Provide a title of the action.
- **Student Group(s)**: Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.
- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services requirement; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services requirement.
- If "Yes" is entered into the Contributing column, then complete the following columns:
    - **Scope**: The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.
    - **Unduplicated Student Group(s)**: Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
    - **Location**: Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans." Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.
- **Time Span**: Enter "ongoing" if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter "1 Year," or "2 Years," or "6 Months."
- **Total Personnel**: Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel**: This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.

- **LCFF Funds**: Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA's total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
  - **Note:** For an action to contribute towards meeting the increased or improved services requirement, it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.
- **Other State Funds**: Enter the total amount of Other State Funds utilized to implement this action, if any.
  - **Note:** Equity Multiplier funds must be included in the "Other State Funds" category, not in the "LCFF Funds" category. As a reminder, Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the ELO-P, the LCRS, and/or the CCSPP. This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LEA's LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.
- **Local Funds**: Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds**: Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds**: This amount is automatically calculated based on amounts entered in the previous four columns.
- **Planned Percentage of Improved Services**: For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.
  - As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

    For example, an LEA determines that there is a need to analyze data to ensure that instructional aides and expanded learning providers know what targeted supports to provide to students who are foster youth. The LEA could implement this action by hiring additional staff to collect and analyze data and to coordinate supports for students, which, based on the LEA's current pay scale, the LEA estimates would cost $165,000. Instead, the LEA chooses to utilize a portion of existing staff time to analyze data relating to students who are foster youth. This analysis will then be shared with site principals who will use the data to coordinate services provided by instructional assistants and expanded learning providers to target support to students. In this example, the LEA would divide the estimated cost of $165,000 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Planned Percentage of Improved Services for the action.

Contributing Actions Table

As noted above, information will not be entered in the Contributing Actions Table; however, the 'Contributing to Increased or Improved Services?' column will need to be checked to ensure that only actions with a "Yes" are displaying. If actions with a "No" are displayed or if actions that are contributing are not displaying in the column, use the drop-down menu in the column header to filter only the "Yes" responses.

Annual Update Table

In the Annual Update Table, provide the following information for each action in the LCAP for the relevant LCAP year:

- **Estimated Actual Expenditures**: Enter the total estimated actual expenditures to implement this action, if any.

Contributing Actions Annual Update Table

In the Contributing Actions Annual Update Table, check the 'Contributing to Increased or Improved Services?' column to ensure that only actions with a "Yes" are displaying. If actions with a "No" are displayed or if actions that are contributing are not displaying in the column, use the drop-down menu in the column header to filter only the "Yes" responses. Provide the following information for each contributing action in the LCAP for the relevant LCAP year:

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated based on the number and concentration of unduplicated students in the current school year.
- **Estimated Actual Expenditures for Contributing Actions**: Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.
- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).
  - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been $169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of $169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant**: Provide the total amount of estimated LCFF Target Entitlement for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 *CCR* Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs. See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.

- **10. Total Percentage to Increase or Improve Services for the Current School Year:** This percentage will not be entered. The percentage is calculated based on the amounts of the Estimated Actual LCFF Base Grant (9) and the Estimated Actual LCFF Supplemental and/or Concentration Grants (6), pursuant to 5 *CCR* Section 15496(a)(8), plus the LCFF Carryover – Percentage from the prior year. This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the current LCAP year.

Calculations in the Action Tables

To reduce the duplication of effort of LEAs, the Action Tables include functionality such as pre-population of fields and cells based on the information provided in the Data Entry Table, the Annual Update Summary Table, and the Contributing Actions Table. For transparency, the functionality and calculations used are provided below.

Contributing Actions Table

- **4. Total Planned Contributing Expenditures (LCFF Funds)**
  - This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column.
- **5. Total Planned Percentage of Improved Services**
  - This percentage is the total of the Planned Percentage of Improved Services column.
- **Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)**
  - This percentage is calculated by dividing the Total Planned Contributing Expenditures (4) by the Projected LCFF Base Grant (1), converting the quotient to a percentage, and adding it to the Total Planned Percentage of Improved Services (5).

Contributing Actions Annual Update Table

Pursuant to *EC* Section 42238.07(c)(2), if the Total Planned Contributing Expenditures (4) is less than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the LEA is required to calculate the difference between the Total Planned Percentage of Improved Services (5) and the Total Estimated Actual Percentage of Improved Services (7). If the Total Planned Contributing Expenditures (4) is equal to or greater than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the Difference Between Planned and Estimated Actual Percentage of Improved Services will display “Not Required.”

- **6. Estimated Actual LCFF Supplemental and Concentration Grants**

- This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on the number and concentration of unduplicated students in the current school year.

- **4. Total Planned Contributing Expenditures (LCFF Funds)**
  - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds).
- **7. Total Estimated Actual Expenditures for Contributing Actions**
  - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds).
- **Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)**
  - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4).
- **5. Total Planned Percentage of Improved Services (%)**
  - This amount is the total of the Planned Percentage of Improved Services column.
- **8. Total Estimated Actual Percentage of Improved Services (%)**
  - This amount is the total of the Estimated Actual Percentage of Improved Services column.
- **Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)**
  - This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8).

LCFF Carryover Table

- **10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 plus Carryover %)**
  - This percentage is the Estimated Actual LCFF Supplemental and/or Concentration Grants (6) divided by the Estimated Actual LCFF Base Grant (9) plus the LCFF Carryover – Percentage from the prior year.
- **11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)**
  - This percentage is the Total Estimated Actual Expenditures for Contributing Actions (7) divided by the LCFF Funding (9), then converting the quotient to a percentage and adding the Total Estimated Actual Percentage of Improved Services (8).
- **12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)**

- If the Estimated Actual Percentage of Increased or Improved Services (11) is less than the Estimated Actual Percentage to Increase or Improve Services (10), the LEA is required to carry over LCFF funds.

  The amount of LCFF funds is calculated by subtracting the Estimated Actual Percentage to Increase or Improve Services (11) from the Estimated Actual Percentage of Increased or Improved Services (10) and then multiplying by the Estimated Actual LCFF Base Grant (9). This amount is the amount of LCFF funds that is required to be carried over to the coming year.

- **13. LCFF Carryover — Percentage (12 divided by 9)**
  - This percentage is the unmet portion of the Percentage to Increase or Improve Services that the LEA must carry over into the coming LCAP year. The percentage is calculated by dividing the LCFF Carryover (12) by the LCFF Funding (9).

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