



Rosedale

Union School District

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Rosedale Union Elementary School District

CDS Code: 15-63750-0000000

School Year: 2024-25

LEA contact information:

Sue Lemon

District Superintendent

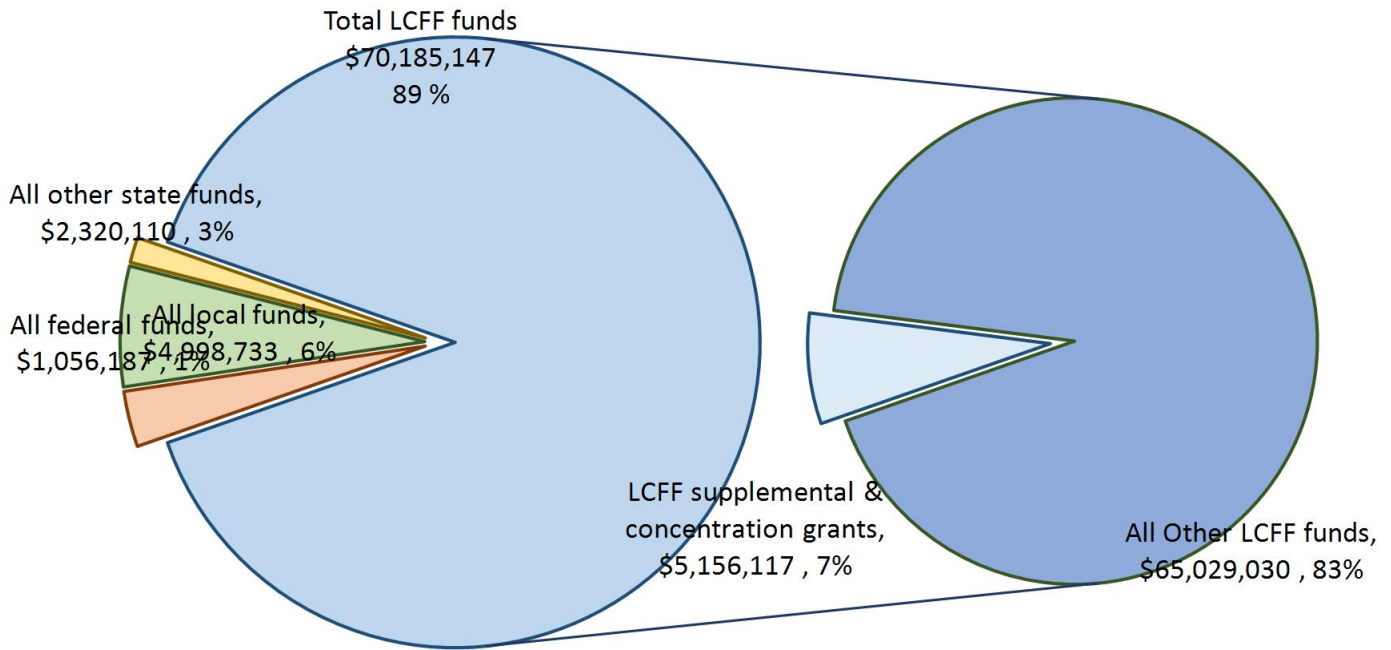
slemon@ruesd.net

661-588-6000

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

Budget Overview for the 2024-25 School Year

Projected Revenue by Fund Source

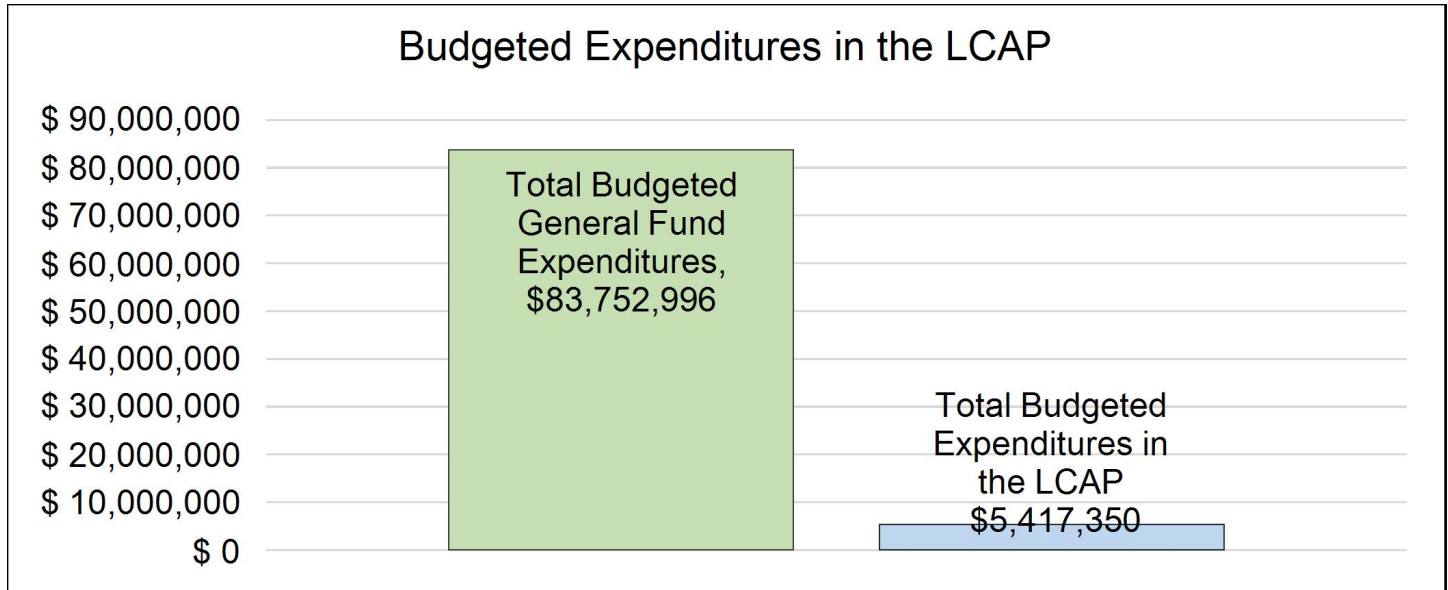


This chart shows the total general purpose revenue Rosedale Union Elementary School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Rosedale Union Elementary School District is \$78,560,177, of which \$70,185,147 is Local Control Funding Formula (LCFF), \$2,320,110 is other state funds, \$4,998,733 is local funds, and \$1,056,187 is federal funds. Of the \$70,185,147 in LCFF Funds, \$5,156,117 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 Rosedale Union Elementary School District plans to spend for 2024-25. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Rosedale Union Elementary School District plans to spend \$83,752,996 for the 2024-25 school year. Of that amount, \$5,417,350.00 is tied to actions/services in the LCAP and \$78,335,646 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

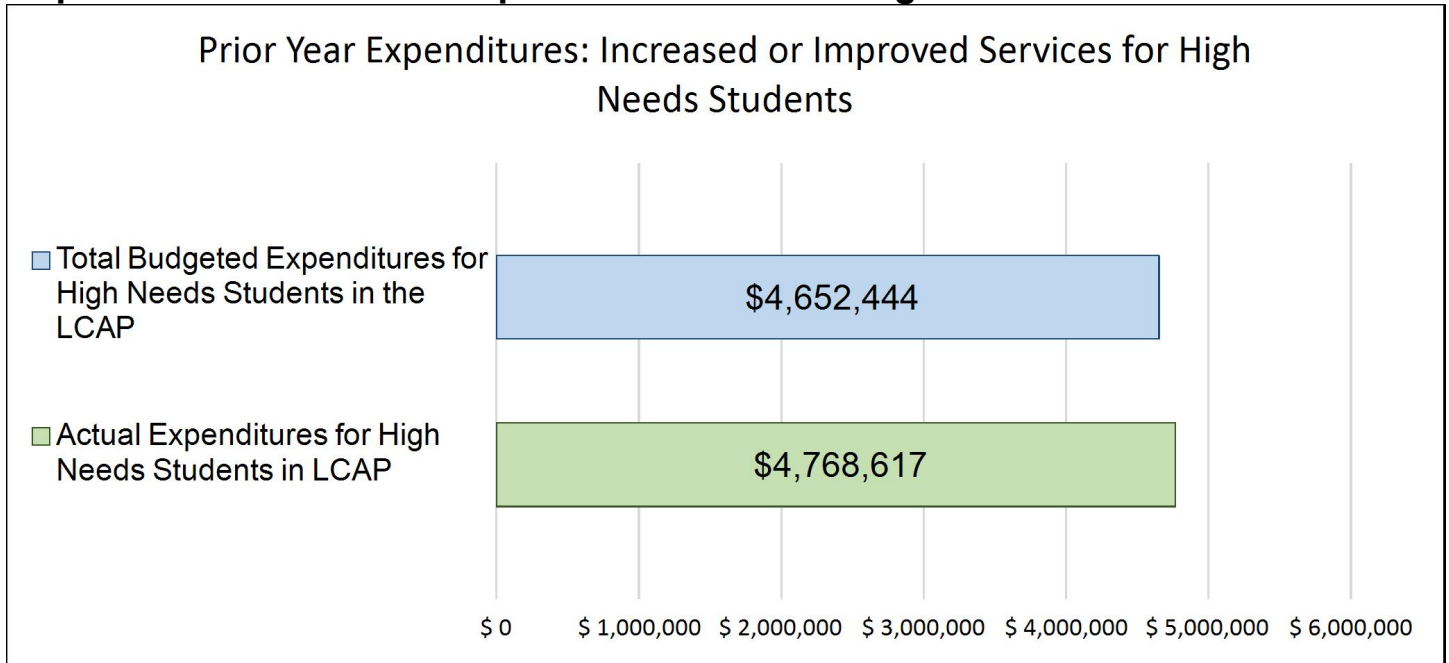
The General Fund Budget Expenditures that are not included in the LCAP Plan include: Title I, Special Ed/Special Ed Encroachment, Transportation Encroachment and Maintenance Contribution. The major expenditures not in the LCAP include unrestricted 'operational' costs such as utilities, property and liability insurance, routine maintenance, and other central services. Restricted costs not in the LCAP include Special Education, Routine Maintenance 8150, and other federal, state and private grants.

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

In 2024-25, Rosedale Union Elementary School District is projecting it will receive \$5,156,117 based on the enrollment of foster youth, English learner, and low-income students. Rosedale Union Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. Rosedale Union Elementary School District plans to spend \$5,289,350.00 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2023-24



This chart compares what Rosedale Union 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 Rosedale Union 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 2023-24, Rosedale Union Elementary School District's LCAP budgeted \$4652444 for planned actions to increase or improve services for high needs students. Rosedale Union Elementary School District actually spent \$4768617 for actions to increase or improve services for high needs students in 2023-24.



Rosedale

Union School District

2023–24 Local Control and Accountability Plan Annual Update

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Rosedale Union Elementary School District	Sue Lemon District Superintendent	slemon@ruesd.net 661-588-6000

Goals and Actions

Goal

Goal #	Description
1	Student Outcomes: All students will make progress towards grade level mastery and college/career readiness through effective classroom instruction, continued parent/guardian involvement, increased student engagement, multi-tiered systems of support, intervention and data analysis in order to support full access to the California Content Standards which will continue to contribute to overall student academic and social emotional success.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
4A: Statewide Assessments as measured by CAASPP	2018-2019 CAASPP CAASPP ELA: 64% CAASPP Math: 57%	CAASPP was not fully administered in Spring 2021. See local assessment metric below. The most recent data available is from 2018-2019: CAASPP ELA: 64% CAASPP Math: 57%	2022-2023 Preliminary CERS data (Illuminate) CAASPP ELA: 53% CAASPP Mathematics: 43%	2022-2023 CAASPP ELA: 53% Mathematics: 42%	CAASPP ELA: 58% CAASPP Math: 50%
4B: Percent of Pupils completing A-G Requirements- N/A	N/A High School Only	N//A High School Only	N/A High School Only	N/A High School Only	N/A High School Only
4C: Percentage of Students Completing CTE Programs- N/A	N/A High School Only	N//A High School Only	N/A High School Only	N/A High School Only	N/A High School Only
4D: Percent of students completing	N/A High School Only	N//A High School Only	N/A High School Only	N/A High School Only	N/A High School Only

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
both A-G and CTE Programs- N/A					
4E: Percent of EL Students Making Progress towards English Proficiency as measured by 2019 Dashboard	2019 Dashboard 57.5%	Due to the suspension of the CA Dashboard, the most recent available results are from 2019: 57.5% making progress toward English Proficiency.	2021-22 Dashboard 49.1%	2022-2023 Dashboard 53%	55%
4F: EL Reclassification Rate as measured by local data	2019 Student Information System (Illuminate) 20%	2020-21 based on Data Quest: 4%	2022-23 Student Information System (Illuminate): 18%	2022-23 Student Information System (Illuminate): 18%	25%
4G: Percent of Students Passing AP Exams- N/A	N/A High School Only	N//A High School Only	N/A High School Only	N/A High School Only	N/A High School Only
4H: Percent of Students who participate in EAP- N/A	N/A High School Only	N//A High School Only	N/A High School Only	N/A High School Only	N/A High School Only
8A: Pupil Outcomes as measured by local assessment data and State Physical Fitness Testing.	ELA: 62%(2020-2021 Fastbridge) Math: 60% (2020-2021 Fastbridge) PE: 74% (2018-2019 Physical Fitness Test)	2021-2022 ELA: 50% At/Above Math 62% At/Above We did switch from Fastbridge to STAR for the end-of-year local assessment. PE:	2022-2023 ELA: 50% Proficient STAR reading Math: 63% Proficient STAR math PE: Participation rate 96%	2023-2024 ELA: 53% Proficient STAR Reading Math: 64% Proficient STAR Math PE Participation rate: 95%	ELA: 60% Fastbridge Math: 68% Fastbridge PE: 77%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		<p>LEAs are no longer reporting raw scores to the CDE and is required for the 21-22 school year to report percentages of participation in the School Accountability Report Card.</p> <p>Most Recent Physical Fitness Test Results available are from 2018-2019: 74%</p>			

Goal Analysis

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

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

All actions in this goal were carried out as planned to improve student outcomes for academics. Credentialed Teacher tutors (1.1) and Instructional aides (1.2) supported and provided intervention within the tiered interventions offered district-wide. Elementary Deans (1.5) provided intervention support in both academics and social-emotional learning. Within the Multi-Tiered System of Support (1.7), students were provided intervention, their progress was monitored and communication between schools and families regarding student performance and attendance occurred. We were successful in implementing all other actions (1.3, 1.4, 1.6, and 1.8). There were no challenges or substantive differences in the planned actions and actual implementation of these actions.

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

There was not a material difference between the overall budgeted (\$2,104,444) and estimated actual (\$2,078,204) expenditures for Goal 1. There were material differences between the following budgeted expenditures and estimated actual expenditures and/or planned percentages of improved services and estimated actual percentages of improved services:

- 1.1 Credentialed Teacher Tutors - salaries and benefits were multi-funded with general fund.
- 1.2 Instructional Aides - salaries and benefits came in under budget due to lower salary costs for newer employees.
- 1.8 Summer School - was multi-funded with Expanded Learning.

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

All actions (1.1 through 1.8), collectively, were determined to be effective in supporting growth in student academics during the three-year LCAP cycle as determined by post-pandemic local assessment data (STAR) and English learner progress. We have been working to further develop our Multi-tiered system of support and many of these actions are integral in this work. These actions will be carried forward into the new three-year plan as they are all part of a system of support and we recognize change takes time to implement and sustain.

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

There are no planned changes for the coming year, for this goal, metrics, desired outcomes or actions that resulted from reflections on prior practice. Continuing these actions will continue to support our students towards grade level mastery and college/ career readiness.

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

Goals and Actions

Goal

Goal #	Description
2	Conditions of Learning: All students will have access to a high-quality curriculum provided by highly effective teachers, support staff, and leaders in all subject areas to improve student engagement, participation and academic and social emotional success.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
1A: Teacher Appropriately Assigned and Fully Credentialed as measured by local staffing reports.	2020-2021 Teacher assignments will be at 100% fully credentialed (including EL certified) with no misplacements.	2021-2022 Teacher assignments will be at 100% fully credentialed (including EL certified) with no misplacements.	2022-2023 Teacher assignments will be at 100% fully credentialed (including EL certified) with no misplacements.	2023-2024 Teacher assignments will be at 100% fully credentialed (including EL certified) with no misplacements.	Teacher assignments will be at 100% fully credentialed (including EL certified) with no misplacements.
1B: Access to standard materials as measured by curriculum inventories.	2020-2021 Every pupil has sufficient access to instructional materials: 100%	2021-2022 Every pupil has sufficient access to instructional materials: 100%	2022-2023 Every pupil has sufficient access to instructional materials: 100%	2023-2024 Every pupil has sufficient access to instructional materials: 100%	Every pupil has sufficient access to instructional materials: 100%
1C: Facilities in Good Repair as measured by the Facilities Inspection Tool.	2020-2021 School facilities are in good repair. (Funds are allocated through the Mello Roos) 100%	2021-2022 School facilities are in good repair. (Funds are allocated through the Mello Roos) 100%	2022-2023 School facilities are in good repair. (Funds are allocated through the Mello Roos) 100%	2023-2024 School facilities are in good repair. (Funds are allocated through the Mello Roos) 100%	School facilities are in good repair. (Funds are allocated through the Mello Roos)
2A: Implementation of Standards as measured by local	2020-2021 Staff receives focused professional	2021-2022 Staff receives focused professional	2022-2023 Staff receives focused professional	2023-2024 Staff receives focused professional	Staff receives focused professional development to meet

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
data and classroom observations.	development to meet the needs of students, staff, and administrators based on the Professional Development Survey/Tracking Sheets at 98% completion rate and classroom observations on the implementation of the CCSS.	development to meet the needs of students, staff, and administrators based on the Professional Development attendance rates at 100% and classroom observations on the implementation of the CCSS.	development to meet the needs of students, staff, and administrators based on the Professional Development attendance rates at 100% and classroom observations on the implementation of the CCSS.	development to meet the needs of students, staff, and administrators based on the Professional Development attendance rates at 100% and classroom observations on the implementation of the CCSS.	the needs of students, staff, and administrators based on the Professional Development Survey/Tracking Sheets at 100% completion rate and classroom observations on the implementation of the CCSS.
2B: EL Program/Services as measured by classroom observation and student progress monitoring.	2020-2021 100% of EL students have an additional 30 minutes designated ELD instruction in addition to integrated supports each day in Wonders or Study Sync in all content standards instruction monitored by classroom observation and student progress towards individual goals. Grade level mentors to provide focused support for unduplicated students.	2021-2022 100% of EL students have an additional 30 minutes designated ELD instruction in addition to integrated supports each day in Wonders or Study Sync in all content standards instruction monitored by classroom observation and student progress towards individual goals. Grade level mentors to provide focused support for unduplicated students.	2022-2023 100% of EL students have an additional 30 minutes designated ELD instruction in addition to integrated supports each day in Wonders or Study Sync in all content standards instruction monitored by classroom observation and student progress towards individual goals. Grade level mentors to provide focused support for unduplicated students.	2023-2024 100% of EL students have an additional 30 minutes of designated ELD instruction in addition to integrated supports each day in Wonders or Study Sync in all content standards instruction monitored by classroom observation and student progress towards individual goals. Grade level mentors to provide focused support for unduplicated students.	100% of EI students have 30 additional designated ELD instruction in addition to integrated supports each day in Wonders or Study Sync in all content standards. Grade level mentors will provide focused support for unduplicated students.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
7A: Enrolled in Broad Course of Study as measured by daily and master schedules.	2020-2021 100% by grade level with students having access to electives (music, art, CTE, tech classes) at the middle school level (grades 7 and 8).	2021-2022 100% by grade level with students having access to electives (music, art, CTE, tech classes) at the middle school level (grades 7 and 8).	2022-2023 100% by grade level with students having access to electives (music, art, CTE, tech classes) at the middle school level (grades 7 and 8).	2023-2024 100% by grade level with students having access to electives (music, art, CTE, tech classes) at the middle school level (grades 7 and 8).	100% by grade level with students having access to electives (music, art, CTE, tech classes) at the middle school level (grades 7 and 8).
7B: Unduplicated Pupils Programs and Services as measured by a review of local data including program enrollment data.	2020-2021 100% of Unduplicated students and students with disabilities have equal access to all electives.	2021-2022 100% of Unduplicated students and students with disabilities have equal access to all electives.	2022-2023 100% of Unduplicated students and students with disabilities have equal access to all electives.	2023-2024 100% of Unduplicated students and students with disabilities have equal access to all electives.	100% of Unduplicated students and students with disabilities have equal access to all electives.
7C: Exceptional Needs Programs and Services as measured by a review of local Special Education programs and services detailed in students IEPs.	2020-2021 100% of Students with disabilities will have push-in access into additional core courses such as Science and Social Studies.	2021-2022 100% of Students with disabilities will have push-in access into additional core courses such as Science and Social Studies.	2022-2023 100% of Students with disabilities will have push-in access into additional core courses such as Science and Social Studies.	2023-2024 100% of Students with disabilities will have push-in access into additional core courses such as Science and Social Studies.	100% of Students with disabilities will have push-in access into additional core courses such as Science and Social Studies.

Goal Analysis

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

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

All actions in Goal 2 were carried out as planned. There were no challenges or substantive differences in planned actions and actual implementation of these actions.

Action 2.1 was fully implemented as described: RUESD provided credentialed teacher tutors, one at each elementary site to provide additional, targeted and intensive support to our most struggling student groups in phonics/phonemic awareness early literacy skills.

Action 2.2 was fully implemented as described: Each of our 7 elementary schools receive the benefit of both classroom and instrumental music.

Action 2.3 was fully implemented throughout the grade spans and at each elementary school site.

Action 2.4 was fully implemented to support continuous improvement and quality of instruction that our students receive from highly skilled teachers who are educated in best practices to meet the needs of struggling students and at risk student groups.

Action 2.5 was fully implemented in each of schools. Access to high quality, current and a wide variety of reading material is important for students to continue developing their love of learning, while providing consistent access for students who struggle.

Action 2.6 was fully implemented to ensure that students receive education and supports to help keep them safe while online.

Action 2.7 was fully implemented to provide best instructional practices to support students who are identified as English learners.

Action 2.8 was fully implemented to provide students, including students who may struggle, with a foundational set of technology skills that supports a continued and growing proficiency.

Action 2.9 was fully implemented to provide extended access to the school libraries, to benefit students who may not have the means or access to acquire current, engaging reading materials outside of the school setting.

Action 2.10 was fully implemented to provide targeted, additional supports for English learners.

Action 2.11 was fully implemented to provide students with access to inquire and learn about areas of interest, learn about possible career options and demonstrate success in subjects other than Core Content areas.

Action 2.12 was fully implemented to provide students who struggle, supports to succeed academically, social-emotionally, and behaviorally.

Action 2.13 was fully implemented to support individual classroom supports and supplemental materials to support and meet the needs of struggling students at the tier one level.

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

There was not a material difference between the overall budgeted (\$1,361,000) and estimated actual (\$1,148,398) expenditures for Goal 2. There were differences between budgeted expenditures and estimated actual expenditures and/or planned percentages of improved services and estimated actual percentages of improved services for action items 2.1, 2.5 and 2.10 due to the use of alternate funding sources to support these actions. Action item 2.2 was not able to be fully implemented due to the district's inability to fill one position for the 2023-2024 school year.

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

These actions (2.1 through 2.13), grouped together, were effective and vital to providing a well-rounded program in which students receive the appropriate supports and opportunities to succeed. Effectiveness for these actions of making progress towards Goal 2 were determined by the district maintaining 100% outcomes for each metric for Basic Services, Implementation of State Standards, and Course Access.

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

There are no planned changes to this goal for the coming year, that resulted from our reflections on past practices. Several actions (2.2, 2.6, 2.7, and 2.8) will be removed and not included in the 2024-25 LCAP as they will be funded elsewhere.

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

Goals and Actions

Goal

Goal #	Description
3	Engagement: Maintain a climate where all educational partners are provided a safe and healthy environment and opportunities to be welcomed, informed, involved, and confident in the schools and district which will lead to higher attendance rates, increased participation in school community activities and the overall healthy climate of the school community.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
3A: Parent Input as measured by parent surveys.	2020-2021 Survey 94% of educational partners feel valued as important partners in the district based on LCAP Surveys and participation in DAC, SSC, DELAC and include unduplicated and student with disabilities parents	2021-2022 92% of educational partners feel valued as important partners in the district based on LCAP surveys and participation in DAC, SSC, DELAC and include parents of unduplicated students and students with disabilities.	2022-2023 96% of educational partners feel valued as important partners in the district based on LCAP surveys and participation in DAC, SSC, DELAC and include parents of unduplicated students and students with disabilities.	2023-2024 96% of educational partners feel valued as important partners in the district based on LCAP surveys and participation in DAC, SSC, DELAC and include parents of unduplicated students and students with disabilities.	97% of educational partners feel valued as important partners in the district based on LCAP surveys and participation in DAC, SSC, DELAC and include parents of unduplicated student groups as well as students with disabilities.
3B: Unduplicated Students' Parent Input as measured by parent surveys.	2020-2021 Survey 93% of educational partners feel valued as important partners in the district based on LCAP Surveys and participation in DAC,	2021-2022 Survey 92% of educational partners feel valued as important partners in the district based on LCAP surveys and participation in DAC,	2022-2023 96% of educational partners feel valued as important partners in the district based on LCAP surveys and participation in DAC,	2023-2024 96% of educational partners feel valued as important partners in the district, based on LCAP surveys and participation in DAC,	97% of educational partners feel valued as important partners in the district based on LCAP surveys and participation in DAC, SSC, DELAC and include parents of

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	SSC, DELAC and include unduplicated and student with disabilities parents	SSC, DELAC and include parents of unduplicated students and students with disabilities.	SSC, DELAC and include parents of unduplicated students and students with disabilities.	SSC, DELAC and include parents of unduplicated students and students with disabilities.	students with disabilities and unduplicated students.
3C: Exceptional Needs Parent Input as measured by parent surveys.	2020-2021 Survey 93% of educational partners feel valued as important partners in the district based on LCAP Surveys and participation in DAC, SSC, DELAC and include unduplicated and student with disabilities parents	2021-2022 Survey 92% of educational partners feel valued as important partners in the district based on LCAP surveys and participation in DAC, SSC, DELAC and include parents of unduplicated students and students with disabilities.	2022-2023 96% of educational partners feel valued as important partners in the district based on LCAP surveys and participation in DAC, SSC, DELAC and include parents of unduplicated students and students with disabilities.	2023-2024 96% of educational partners feel valued as important partners in the district, based on LCAP surveys and participation in DAC, SSC, DELAC and include parents of unduplicated students and students with disabilities.	97% of educational partners feel valued as important partners in the district based on LCAP surveys and participation in DAC, SSC, DELAC and include parents of unduplicated student groups and students with disabilities.
5A: Attendance Rate as measured by Student Information System (SIS).	2020-2021 96% based on P2 Report	2021-2022 95% based on P2 report	2022-2023 94.09%	2023-2024 95%	97% based on P2 report
5B: Chronic Absenteeism Rate as measured by Student Information System (SIS).	2020-2021 9% based on P2 Report	2021-2022 9% based on P2 report	2022-2023 20%	2023-2024 11%	3% based on P2 report
5C: Middle School Drop Out Rate as	2020-2021 0%	2021-2022 0%	2022-2023	2023-2024	0%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
measured by CALPADs.			0%	0%	
5D: High School Drop Out Rate- N/A	N/A High School Only	N/A High School Only	N/A High School Only	N/A High School Only	N/A High School Only
5E: High School Graduation Rate- N/A	N/A High School Only	N/A High School Only	N/A High School Only	N/A High School Only	N/A High School Only
6A: Suspension Rate as measured by Student Information System (SIS).	2020-2021 <1%	2021-2022 <1%	2022-2023 <1%	2023-2024 <1%	<1%
6B: Expulsion Rate as measured by Student Information System (SIS).	2020-2021 0%	2021-2022 0%	2022-2023 0%	2023-2024 0%	<1%
6C: School Safety as measured by local climate survey.	2020-2021 Survey 93% of stakeholders feel schools are providing a safe and welcoming environment based on the LCAP Surveys.	2021-2022 Survey 92% of stakeholders feel schools are providing a safe and welcoming environment based on the LCAP surveys.	2022-2023 93% of educational partners feel schools are providing a safe and welcoming environment based on the LCAP surveys.	2023-2024 94% of educational partners feel schools are providing a safe and welcoming environment based on the LCAP surveys.	95% of educational partners feel schools are providing a safe and welcoming environment based on the LCAP surveys.

Goal Analysis

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

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

Each action for goal three was implemented and carried out as intended with the exception of the Flag Incentive Program listed in Action 3.1. We found this to be an ineffective practice in engaging students to "win" this honor through positive school attendance. Instead, school sites focused on more frequent measures, often involving all school or grade or class specific incentives for positive school attendance.

Action 3.2, Truancy Program was partially implemented as planned.
Action 3.3, Positive Behavior Support Program was fully implemented as planned.
Action 3.4, Opportunity Class was fully implemented as planned.
Action 3.5, District Advisory Committee was fully implemented as planned.
Action 3.6, Parent Universities were partially implemented as planned through the Parent Project.
Action 3.7, School Psychologist was fully implemented as planned.
Action 3.8, Communication for tiered supports for Students with disabilities was fully implemented as planned.
Action 3.9, School Social Workers was fully implemented as planned.
Action 3.10, Social Emotional Learning was fully implemented as planned.
Action 3.11, Behavior Intervention Assistant was fully 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.

There was not a material difference between the overall budgeted (\$1,412,000) and estimated actual (\$1,524,666) expenditures for Goal 3. There were some material differences between budgeted expenditures and estimated actual expenditures and/or planned percentages of improved services and estimated actual percentages of improved services for actions 3.2, 3.6 and 3.7 due to not being able to fully implement Truancy and Parent Universities and through the use of additional funding sources for the School Psychologist.

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

Overall efforts to improve student supports to create engaging, welcoming environments yielded improved outcomes for schools and the district as a whole. All actions in goal three with the exception of Action 3.1 Incentive Flags, were found to be effective in making progress toward the goal during the three-year LCAP cycle. Goal 3 focused on meaningful engagement, which all actions (3.2 through 3.11) collectively were deemed to be effective in making progress towards the goal as we maintained and/or made progress towards parent/family engagement, lowered our chronic absenteeism rates between 2022-23 to 2023-24, and maintained very low rates of suspension throughout the district.

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

The following changes were made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.
Action 3.1 will not be reinstated as it was determined to be an ineffective action.
Action 3.5 will not be reinstated within the 2024-25 LCAP.

Action 3.6 will not be reinstated within the 2024-25 LCAP.

The changes in the new three-year LCAP plan include additional actions to support student engagement and attendance as we have several student groups that experienced significant increases in Chronic Absenteeism, resulting in a status of Red on the dashboard.

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

Instructions

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

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

Goals and Actions

Goal(s)

Description:

Copy and paste verbatim from the 2023–24 LCAP.

Measuring and Reporting Results

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

Metric:

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

Baseline:

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

Year 1 Outcome:

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

Year 2 Outcome:

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

Year 3 Outcome:

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

Desired Outcome for 2023–24:

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

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

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

Goal Analysis

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

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

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

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

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

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

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

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

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

California Department of Education
November 2023



Rosedale

Union School District

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
Rosedale Union Elementary School District	Sue Lemon District Superintendent	slemon@ruerd.net 661-588-6000

Plan Summary [2024-25]

General Information

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

The Rosedale Union School District is comprised of nine school sites (seven elementary and two middle schools) and two support centers. Serving Transitional Kindergarten (TK) to 8th grade, our student population is almost 6,300 and our staff population is 720. Our student demographics consist of almost 40% unduplicated students (low income, English Learners, students experiencing homelessness and Foster

Youth). Based on our unduplicated student population, our Local Control Funding Formula funding is \$5,022,285 and our LCFF base funding is 69,653,114. In total, the Rosedale Union School District receives \$78,714,150.

The Rosedale school community enjoys a history of high quality instruction, meaningful engagement, thoughtful and intentional partnership with our parents and community in child-centered learning environments. Our LCAP, referred to as our FOCUS (For Our Children's Ultimate Success) plan outlines our work to provide an education that embodies our district motto, "Where Learning is Lasting." By focusing on our three goals of Student Outcomes, Conditions of Learning, and Student Engagement, we address the success of the whole child. Our Core priorities of Literacy, Numeracy and College and Career Readiness drive the goals and actions to open pathways to student success. Because of these efforts, our schools have been recognized as California Distinguished, California Gold Ribbon, National Blue Ribbon, and have been recognized with the California Pivotal Practice awards at the school and district level.

Reflections: Annual Performance

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

Local Data indicates success and academic growth:

District STAR Early Literacy results show 54% of students performing At/Above Benchmark, 18% Approaching Benchmark.

District STAR Reading results show 52% of students performing At/Above Benchmark, 17% Approaching Benchmark, with 68% of students showing High or Typical growth.

District STAR Mathematics results show 63% of students performing At/Above Benchmark, 13% Approaching Benchmark, with 65% of students showing High or Typical growth.

The analysis of the 2023-24 California School Dashboard results for Rosedale Union Elementary School District identified several challenging areas where performance was at the lowest level (Red). These areas require focused attention and strategic actions to improve outcomes for our students. The indicators in red include chronic absenteeism and academic performance in English Language Arts (ELA) and Mathematics for students with disabilities. The following narrative describes the actions in the LCAP that address low performance for each indicator, including specific student groups and schools.

Chronic Absenteeism

Indicator: Chronic Absenteeism (All Students: Red, 16% chronically absent, increased by 5%)

Addressed Actions in the LCAP:

Action 3.1: Truancy Program: Utilizing staff to monitor and participate in the SARB process to support students and their families, track attendance, and decrease chronic absenteeism .

Action 3.2: Positive Behavior Support Programs: Providing structured social and physical activities that promote pro-social skills, benefit peer relationships, and increase engagement, resulting in higher attendance rates .

Action 3.7: School Social Workers: Providing school social workers to increase access and resources for unduplicated pupils and all students, thereby increasing engagement and attendance rates.

Specific Student Groups:

African American (17.9%): Actions 3.1, 3.2, and 3.7 target chronic absenteeism through support programs and social workers.

Asian (11.2%): Actions 3.1, 3.2, and 3.7 address absenteeism through engagement and support systems.

English Learners (16.5%): Actions 3.1, 3.2, and 3.7 provide additional support through structured activities and social workers.

Hispanic (17.8%): Actions 3.1, 3.2, and 3.7 focus on engagement and attendance improvement.

Two or More Races (19.2%): Actions 3.1, 3.2, and 3.7 involve personalized attendance plans and support systems.

Socioeconomically Disadvantaged (25.1%): Actions 3.1, 3.2, and 3.7 offer resources and support to address barriers like transportation and health services.

Students with Disabilities (23.3%): Actions 3.1, 3.2, and 3.7 enhance special education services and support.

White (14.9%): Actions 3.1, 3.2, and 3.7 implement community engagement initiatives and targeted support.

Specific Schools (All Students):

Almondale Elementary

American Elementary

Centennial Elementary

Del Rio Elementary

Patriot Elementary

Rosedale Middle

Rosedale-North Elementary

School Student Groups:

English Learner (Patriot Elementary): Actions 3.1, 3.2, and 3.7 support attendance improvement.

Hispanic (Almondale Elementary, American Elementary, Centennial Elementary, Del Rio Elementary, Independence Elementary, Patriot Elementary, Rosedale-North Elementary): Actions 3.1, 3.2, and 3.7 address engagement and attendance.

Socioeconomically Disadvantaged (Almondale Elementary, American Elementary, Centennial Elementary, Del Rio Elementary, Freedom Middle, Independence Elementary, Patriot Elementary, Rosedale Middle, Rosedale-North Elementary): Actions 3.1, 3.2, and 3.7 provide support resources.

Students with Disabilities (Independence Elementary, Rosedale Middle, Rosedale-North Elementary): Actions 3.1, 3.2, and 3.7 focus on support and attendance.

White (Almondale Elementary, American Elementary, Del Rio Elementary, Patriot Elementary, Rosedale Middle, Rosedale-North Elementary): Actions 3.1, 3.2, and 3.7 involve engagement initiatives.

English Language Arts and Mathematics Performance - Students with Disabilities

Indicator: Students with Disabilities (ELA: Red, 75.1 points below standard, maintained -0.2 points; Math: Red)

Addressed Actions in the LCAP:

Action 1.1: Credentialed Teacher Tutors: Providing intervention teacher tutors for ELA and Math to offer Tier II and Tier III academic supports

Action 1.2: Instructional Aides: Supporting instructional aides for tiers of intervention and Kindergarten .

Action 2.3: Professional Development and Training: Offering professional development in English Language Development, Multi-tiered Systems of Support, Universal Design for Learning, and Professional Learning Communities.

Specific Schools:

ELA (Students with Disabilities): Almondale Elementary, Freedom Middle, Independence Elementary, Rosedale Middle, Rosedale-North Elementary

Math (Students with Disabilities): Independence Elementary

Summary: To address the identified areas of low performance, the Rosedale Union Elementary School District has integrated specific actions within the LCAP. These actions are designed to target the root causes of chronic absenteeism and support academic improvement for students with disabilities. By focusing on personalized interventions, community engagement, professional development, and enhanced support systems, the district aims to improve outcomes and move these performance areas out of the lowest level.

Reflections: Technical Assistance

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

The Rosedale Union School District qualified for Differentiated Assistance for Priority 4: Student Achievement for Math and English Language Arts (CAASPP) and for Priority 5: Student Engagement for Chronic Absenteeism for Students with Disabilities. As a result of data analysis, and needs assessment, we have engaged in the work of Continuous Improvement with the Kern County Superintendent of Schools. Through this work, our team has identified a problem of practice, root causes and has developed an action plan to implement system-wide improvements that will benefit not only our students who are identified having disabilities, but will benefit all students.

Our CIP team identified the implementation of Universal Design for Learning (UDL) as the promising practice to invest in that will impact lasting change and positive outcomes for students. To date, we have developed an action plan for systematic UDL implementation, and trained staff at the site and district level. This August, every credentialed employee will be provided the overview of UDL and how the implementation of these practices will provide access and remove barriers for all learners. Following this, we will conduct a deeper dive into UDL with a targeted grade level/department on every campus. Through the coming year, our goals and expectations are that more learning opportunities are strategically designed and developed to consider and allow for access and success by all types of learners. This work fits within the framework of developing a Multi-Tiered System of Support (see Action 1.7, 2.8), which we have been engaged in and will continue working to develop a system that best addresses the academic and social-emotional needs of students.

We will also continue addressing root causes for Chronic Absenteeism, provide broad and targeted supports for students and student groups who experience higher rates of absenteeism, and continue investing in developing nurturing positive relationships with students and families. Through the efforts to provide meaningful engagement and relationships for students, we will see improvement in the outcomes for positive attendance for all student groups as well as improvement in the overall feeling of connectedness and belonging with students.

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.

The Rosedale Union School District is not eligible for Comprehensive Support and Improvement.

Support for Identified Schools

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

The Rosedale Union School District is not eligible for Comprehensive Support and Improvement.

Monitoring and Evaluating Effectiveness

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

The Rosedale Union School District is not eligible for Comprehensive Support and Improvement.

Engaging Educational Partners

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

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

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

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

Educational Partner(s)	Process for Engagement
Board of Trustees	February 2024: The district reviewed the current FOCUS Plan (LCAP with the Board of Trustees.
District Advisory Committee	February 2024: The district reviewed the current FOCUS Plan (LCAP) with the DAC which is made up of certificated and classified staff, parents from unduplicated student groups, administrators, and CTA and CSEA representatives (bargaining units).
District English Learners Advisory Committee	February 2024: The district reviewed the current FOCUS Plan (LCAP) with the DELAC.
Parents/Guardians	February 2024: The district administered Parent/Guardian Surveys. April 2024: The district held it's annual Parent Town Hall meeting to solicit input.
Certificated Staff	February 2024: The district administered Staff Surveys. February and March 2024: The district held meetings at every school site, and at MOT and the district office to solicit input from all staff.
Classified Staff	February 2024: The district administered Staff Surveys. February and March 2024: The district held meetings at every school site, and at MOT and the district office to solicit input from all staff.
Local Bargaining Units	February 2024: The district administered Staff Surveys. February and March 2024: The district held meetings at every school site, and at MOT and the district office to solicit input from all staff.

Educational Partner(s)	Process for Engagement
	February and May 2024: The district met with District Advisory, which also has representatives from the bargaining units.
Students in grades four through eight	February 2024: The district administered Student Surveys.
Administrators	February 2024: The district administered Staff Surveys. February and March 2024: The district held meetings at every school site, and at MOT, and the district office to solicit input from all staff. March 2024: The district solicited input from all Administrators during the Administrative Meeting.
Principals	February 2024: The district administered Staff Surveys. February and March 2024: The district held meetings at every school site, and at MOT, and the district office to solicit input from all staff. March 2024: The district solicited input from all Administrators during the Administrative Meeting. April 2024: The district solicited input from Principals during the Principals PLC Meeting.
Vice Principals	February 2024: The district administered Staff Surveys. February and March 2024: The district held meetings at every school site, and at MOT, and the district office to solicit input from all staff. March 2024: The district solicited input from all Administrators during the Administrative Meeting. April 2024: The district solicited input from the Vice Principals during the Vice Principals PLC Meeting.
Kern CC SELPA	February 2024: SELPA administrators were consulted during the LCAP Development Series training. SELPA provided input through the lens of special education to guide us in our LCAP development process.

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

After soliciting feedback through surveys, and meetings with the various educational partner groups throughout the process, we prioritized needs from these conversations and forms of feedback. Our primary focus was on supporting the unduplicated student groups, as well as any student groups that performed in the Red status on the most recent dashboard.

The common themes that emerged from all opportunities for input resulted in the following focus areas for this LCAP plan: Engagement, Safety, Culture and Attendance. Almost 25% of students in grades four through eight report feeling not connected or a sense of belonging at school! Students report lower rates of feeling safe than the Parent/Guardian, Staff and Administrators' report. These survey rates coupled with most of our student groups experiencing high rates of Chronic Absenteeism (16%) indicate a need for increased and improved supports for student engagement (see Goal 3 actions, such as: 3.2, 3.5, 3.6, 3.7, 3.8, and 3.9).

Educational partner feedback provided input for three overarching goals and actions within to make progress towards these goals, which are:

Goal 1 - Student Outcomes: All students will make progress towards grade level mastery and college/career readiness through effective classroom instruction, continued parent/guardian involvement, increased student engagement, multi-tiered systems of support, intervention and data analysis in order to support full access to the California Content Standards which will continue to contribute to overall student academic and social emotional success.

Goal 2 - Conditions of Learning: All students will have access to a high-quality curriculum provided by highly effective teachers, support staff, and leaders in all subject areas.

Goal 3 - Engagement: Maintain a climate where all educational partners are provided a safe and healthy environment and opportunities to be welcomed, informed, involved, and confident in the school and district

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Student Outcomes: All students will make progress towards grade level mastery and college/career readiness through effective classroom instruction, continued parent/ guardian involvement, increased student engagement, multi-tiered systems of support, intervention and data analysis in order to support full access to the California Content Standards which will continue to contribute to overall student academic and social emotional success.	Broad Goal

State Priorities addressed by this goal.

Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

According to our most recent dashboard All Students performance in English Language Arts maintained for the 2022-23 school year. While Asian, Filipino, White and Two or More Race students have shown increases resulting in Green on the dashboard, our Students with Disabilities and Socioeconomically Disadvantaged students decreased in proficiency, resulting in Red and Orange on the dashboard respectively. All Students, African American, English Learners, Foster Youth and Hispanic students all maintained, resulting in Yellow on the dashboard.

According to our most recent dashboard All Students performance in Mathematics maintained for the 2022-23 school year. While Asian, Filipino student groups increased resulting in Green on the dashboard, African American, and Students with Disabilities declined resulting in Orange on the dashboard. Additionally the following student groups maintained, resulting in Yellow on the dashboard: English Learners, Foster Youth, Hispanic, Two or More Races, Socioeconomically Disadvantaged, and White. These results indicate imultiple student groups as opportunities for growth in providing supports in Mathematics.

In a recent LCAP student survey, 97% of students (grades 4-8), report what they are learning in school will help them in the future. Students in all student groups benefit from explicit direct instruction and targeted goals and outcomes, based upon their current status and with the goal of one year's growth. It is our plan to continue the instruction of essential standards in both ELA and Mathematics, providing differentiation and intervention support to promote student outcomes for all students, and to increase universally designed learning opportunities to remove barriers for students. By continuing to provide increased academic supports through actions outlined in this plan, students will have full access to the California Content Standards leading towards increases in academic achievement.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	<p>ELA - CAASPP Student Performance Distance from Standard (DFS)</p> <p>Source: CA School Dashboard Priority: 4(a)</p>	<p>2023 CAASPP ELA - DFS</p> <p>ALL: 7.9 (Yellow) SED: -22.2 (Orange) FY: -59.9 (Yellow) ELLs: -38.6 (Yellow) SWDs: -75.1 (Red)</p>			<p>2026 CAASPP ELA - DFS</p> <p>ALL: 18.0 (Green) SED: -5.0 (Green) FY: -30.0 (Yellow) ELLs: -20.0 (Yellow) SWDs: -50.0 (Yellow)</p>	
1.2	<p>Math - CAASPP Student Performance Distance from Standard (DFS)</p> <p>Source: CA School Dashboard Priority: 4(a)</p>	<p>2023 CAASPP Math - DFS</p> <p>ALL: -19.4 (Yellow) SED: -50.7 (Yellow) FY: -86.7 (Yellow) ELLs: -62.8 (Yellow) SWDs: -95.1 (Orange)</p>			<p>2026 CAASPP Math - DFS</p> <p>ALL: -4.0 (Green) SED: -25 (Green) FY: -60 (Yellow) ELLs: -35 (Yellow) SWDs: -70 (Yellow)</p>	
1.3	<p>Science - CAST Student Performance Percentage of Students Met/Exceeded Distance from Standard (DFS)</p> <p>Source: CAASPP, CA School Dashboard Priority: 4(a)</p>	<p>2023 CAST - Met/Exceeded</p> <p>ALL: 40.49% SED: 22.34% FY: N/A ELLs: N/A SWDs: 6.45%</p>			<p>2026 CAST - Met/Exceeded</p> <p>ALL: 50% SED: 35% FY: N/A ELLs: N/A SWDs: 20%</p>	
1.4	<p>Percentage of English Learners making progress toward English Proficiency</p> <p>Source: CA School Dashboard</p>	<p>2023 English Learner Progress Indicator: 53% (Green) of ELs making progress</p>			<p>2026 English Learner Progress Indicator: 60% (Green) of ELs making progress</p>	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Priority: 4(e)					
1.5	English Learner Reclassification Rate Source: DataQuest, Local Data Priority: 4(f)	2023-24 Reclassification Rate - 41.7%			2026-27 Reclassification Rate - 50%	
1.6	Student Performance on STAR Benchmark Assessments Source: Renaissance STAR, KIDS Priority: 8	Spring 2024 UNIFIED Average Scaled Score Reading ALL: 1017 SED: 1002 FY: 952 ELLs: 913 SWDs: 947 Mathematics ALL: 1016 SED: 1001 FY: 996 ELLs: 956 SWDs: 958 Early Literacy ALL: 818 SED: 810 FY: 837 ELLs: 760 SWDs: 778			Spring 2027 UNIFIED Average Scaled Score Reading Target: >1000 for all student groups Mathematics Target: >1000 for all student groups Early Literacy Target: >850 for all student groups	

Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Credentialed Teacher Tutors	Intervention Teacher Tutors for ELA and Math to provide Tier II and Tier III academic supports to all students, principally directed to the needs of unduplicated students	\$400,000.00	Yes
1.2	Instructional Aides	Instructional Aide support for Tiers of Interention and Kindergarten, principally directed to the needs of unduplicated students	\$250,000.00	Yes
1.3	Reduced Class sizes	Maitain reduced class sizes in grades 4-6 (30:1) and 7-8 (33:1, with no more than 180 student contacts daily) in core classes	\$400,000.00	Yes
1.4	Intervention Software	Software used to progress monitor students received tiered supports offered through the MTSS	\$133,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.5	Dean of Students	Elementary school Deans provide support for students through the tiers of intervention to benefit them both academically, and social-emotionally	\$1,000,000.00	Yes
1.6	Learning Management System with Parent Portal	Maintain LMS with Parent Portal to provide students and parents with instant access to attendance and academic data analysis information principally directed toward supporting unduplicated students and families	\$78,000.00	Yes
1.7	Multi-Tiered Systems of Support	Ensure all students are provided with a continuum of services that address their academic, behavioral, social-emotional, health and well-being needs through MTSS.	\$50,000.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Conditions of Learning: All students will have access to a high-quality curriculum provided by highly effective teachers, support staff, and leaders in all subject areas.	Broad Goal

State Priorities addressed by this goal.

<p>Priority 1: Basic (Conditions of Learning)</p> <p>Priority 2: State Standards (Conditions of Learning)</p> <p>Priority 7: Course Access (Conditions of Learning)</p>

An explanation of why the LEA has developed this goal.

According to Parent LCAP surveys, 94% of parents believe the quality of instruction has improved and students reported improving and/or learning new skills in academic content areas. In order to maintain high quality instruction in engaging and rigorous curriculum, teachers and paraprofessionals will benefit from quality professional development to support curriculum and research based instructional practices including for SEL, intervention and differentiation.

By building staff capacity through ongoing professional development, providing intervention supports and materials, extending student access to quality literature through expanded library hours and improving the quality of music, PE instruction, and ongoing monitoring of local metrics, students will have access to high quality curriculum leading towards increased student engagement and participation as measured by attendance records and classroom observations, and increased student academic success as measured by local assessments.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	<p>Percentage of teachers appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching.</p> <p>Source: CA Dashboard, Local Staffing Data LCFF Priority: 1(a)</p>	<p>2023-2024</p> <p>Teacher assignments will be at 100% fully credentialed (including EL certified) with no misplacements</p>			<p>2026-2027</p> <p>Teacher assignments will be at 100% fully credentialed (including EL certified) with no misplacements</p>	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.2	<p>Percentage of pupils having access to standards-aligned materials</p> <p>Source: Curriculum Inventories, Local Indicator Self-Reflection Tool LCFF Priority: 1(b)</p>	<p>2023-2024 Every pupil has sufficient access to instructional materials: 100%</p>			<p>2026-2027 Every pupil has maintained sufficient access to instructional materials: 100%</p>	
2.3	<p>Percent of school facilities in good repair</p> <p>Source: Facilities Inspection Tool (FIT) LCFF Priority: 1(c)</p>	<p>2023-2024 100% of school facilities are in good repair. (Funds are allocated through the Mello Roos)</p>			<p>2026-2027 100% of school facilities will remain good repair. (Funds are allocated through the Mello Roos)</p>	
2.4	<p>Level of Implementation of Academic Standards measured through percent of teachers attending training and classroom observations</p> <p>Source: Local Data, Observation Data LCFF Priority: 2(a)</p>	<p>2023-2024 Staff receives focused professional development to meet the needs of students, staff, and administrators based on the Professional Development attendance rates at 100% and classroom observations on the implementation of the CCSS</p>			<p>2026-2027 Staff receives focused professional development to meet the needs of students, staff, and administrators based on the Professional Development attendance rates at 100% and classroom observations on</p>	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
					the implementation of the CCSS	
2.5	<p>Percentage of EL students having additional designated instruction with integrated supports in all content standards</p> <p>Source: Observation Data, Local Progress Monitoring Data LCFF Priority: 2(b):</p>	<p>2023-2024</p> <p>100% of EL students have an additional 30 minutes designated ELD instruction in addition to integrated supports each day in Wonders or Study Sync in all content standards instruction monitored by classroom observation and student progress towards individual goals. Grade level mentors to provide focused support for unduplicated students</p>			<p>2026-2027</p> <p>Maintain 100% of EL students have an additional 30 minutes designated ELD instruction in addition to integrated supports each day in Wonders or Study Sync in all content standards instruction monitored by classroom observation and student progress towards individual goals. Grade level mentors to provide focused support for unduplicated students</p>	
2.6	<p>Percentage of students by grade level with access to electives</p> <p>Source: Daily and Master Schedules, Local Data LCFF Priority: 7(a)</p>	<p>2023-2024</p> <p>100% by grade level with students having access to electives (music, art, CTE, tech classes) at the middle school level (grades 7 and 8)</p>			<p>2026-2027</p> <p>Maintain 100% by grade level with students having access to electives (music, art, CTE, tech classes) at the middle school</p>	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
					level (grades 7 and 8)	
2.7	<p>Percentage of unduplicated students enrolled having equal access to programs and services</p> <p>Source: Program Enrollment Data, Local Data, Self-Reflection Tool LCFF Priority: 7(b)</p>	<p>2023-2024 100% of Unduplicated students and students with disabilities have equal access to all electives</p>			<p>2026-2027 Maintain 100% of Unduplicated students and students with disabilities have equal access to all electives</p>	
2.8	<p>Percentage of students with disabilities having access into additional core courses (e.g., Science and Social Studies)</p> <p>Source: Local Special Education Program Data LCFF Priority: 7(c)</p>	<p>2023-2024 100% of Students with disabilities have push-in access into additional core courses such as Science and Social Studies</p>			<p>2026-2027 Maintain 100% of Students with disabilities will have push-in access into additional core courses such as Science and Social Studies</p>	

Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Site Intervention Support	Instructional aides to support the tiers of intervention and WINN time at elementary schools	\$250,000.00	Yes
2.2	Elementary PE Teachers	Elementary PE program provided by PE teachers to students in grades 4-6, and support to primary student PE	\$420,000.00	Yes
2.3	Professional Development and Training	Professional development in English Language Development, Multi-tiered systems of support, Universal design for learning and Professional learning communities	\$55,000.00	Yes
2.4	Instructional Materials/Libraries	Supplemental instructional materials, supplies, and program flexibility to school sites and library collections	\$160,000.00	Yes
2.5	Extended Library Access	The district is providing extended access to the school library in order for students to have access to high quality literature.	\$65,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.6	Supplemental ELD Material	Supplemental software to support English learners as well as Long-term English learners with language acquisition	\$5,500.00	Yes
2.7	Expanded Electives	Expand options of electives at the middle schools to provide more opportunities for engaging courses of high student interest	\$240,000.00	Yes
2.8	MTSS	Ensure all students are provided with a continuum of services that address their academic, behavioral, social-emotional, health and well-being needs through MTSS	\$0.00	No
2.9	Classroom Instructional Materials	Sites and Classroom Teachers identify and provide supplemental instructional materials principally directed to unduplicated pupils	\$56,000.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	Engagement: Maintain a climate where all educational partners are provided a safe and healthy environment and opportunities to be welcomed, informed, involved, and confident in the school and district	Broad Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

According to LCAP survey results, nearly 25% of students in grades four through eight indicated they don't feel they belong, or are included at school. Chronic Absenteeism is an area of need as is reflected on the most recent Dashboard as our lowest indicator with eight student groups experiencing very high rates of chronic absenteeism: African American, Asian, English Learners, Hispanic, Two or More Races, Socioeconomically Disadvantaged, Students with Disabilities, and White students. While overall Suspension rates have shown improvement, Foster Youth were suspended at higher rates than any other student group. By providing social emotional supports for students, prosocial behaviors will increase, students will feel safe and connected to their school, will be more engaged which will lead to increased attendance and improved academic performance as well. Social emotional learning, PBIS, supporting families with Parent Universities, providing recognition for students and multiple opportunities for families to engage with the schools will continue to support students beyond their current grade and school into high school and beyond.

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 educational partners feel valued as important partners in the district Source: Local LCAP Survey, Committee Participation Records LCFF Priority: 3(a)	2023-2024 97% of educational partners feel valued as important partners in the district based on LCAP surveys and participation in DAC, SSC, DELAC and include parents of			2026-2027 98% of educational partners feel valued as important partners in the district based on LCAP surveys and	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		unduplicated student groups as well as students with disabilities			participation in DAC, SSC, DELAC and include parents of unduplicated student groups as well as students with disabilities	
3.2	Percentage of parents/guardians of unduplicated students feel valued as important partners in the district Source: Local LCAP Survey, Committee Participation Records LCFF Priority: 3(b)	2023-2024 97% of educational partners feel valued as important partners in the district based on LCAP surveys and participation in DAC, SSC, DELAC and include parents of unduplicated student groups as well as students with disabilities			2026-2027 98% of educational partners feel valued as important partners in the district based on LCAP surveys and participation in DAC, SSC, DELAC and include parents of unduplicated student groups as well as students with disabilities	
3.3	Percentage of parents/guardians of students with disabilities feel valued as important partners in the district Source: Local LCAP Survey, Committee Participation Records LCFF Priority: 3(c)	2023-2024 97% of educational partners feel valued as important partners in the district based on LCAP surveys and participation in DAC, SSC, DELAC and include parents of unduplicated student			2026-2027 98% of educational partners feel valued as important partners in the district based on LCAP surveys and participation in DAC,	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		groups as well as students with disabilities			SSC, DELAC and include parents of unduplicated student groups as well as students with disabilities	
3.4	<p>Student Attendance Rate</p> <p>Source: Local Student Information System (SIS), KIDS LCFF Priority: 5(a)</p>	<p>2023-24 Attendance Rates</p> <p>All Students: 95% on P2 report (SIS)</p> <p>District-wide (KIDS): ALL: 95.3% SED: 94.5% ELL: 95.2% FY: 96.0% SWD: 94.4% AA: 96.1% AS: 96.4% HI: 95% TOM: 94.8% WH: 95.5%</p>			<p>2026-27 Attendance Rates will increase by 2% over baseline.</p> <p>All Students: 97% on P2 report (SIS)</p> <p>District-wide (KIDS): ALL: 97.3% SED: 96.5% ELL: 97.2% FY: 98.0% SWD: 96.4% AA: 98.1% AS: 98.4% HI: 97% TOM: 96.8% WH: 97.5%</p>	
3.5	<p>Chronic Absenteeism Rate</p> <p>Source: CA School Dashboard, Kern Integrated Data System LCFF Priority: 5(b)</p>	<p>2023 CA Dashboard Rates (Color)</p> <p>District-wide: ALL: 16% (Red) SED: 25.1% (Red) ELL: 16.5% (Red) FY: 18.2% (Orange) SWD: 23.3% (Red)</p>			<p>2026 CA Dashboard Rates</p> <p>Target rate for all schools or student groups at the district and school-level is <10%,</p>	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		AA: 17.9% (Red) AS: 11.2% (Red) HI: 17.8% (Red) TOM: 19.2% (Red) WH: 14.9% (Red) School-wide (All Students) Almondale: 13.9% (Red) American: 17.9% (Red) Centennial: 13.8% (Red) Del Rio: 12.9% (Red) Patriot: 16.2% (Red) Rosedale Middle: 18.7% (Red) Rosedale North: 15.9% (Red) 12% for All Students, based on KIDS data (June 2024)			Green Performance Level 6% based on KIDS data June 2027	
3.6	Middle School Drop Out Rate Source: CALPADS, Local SIS LCFF Priority: 5(c)	2023-24: 0%			2026-27: 0%	
3.7	Pupil Suspension Rate Source: CA School Dashboard, SIS, KIDS LCFF Priority: 6(a)	2023 CA School Dashboard ALL: 0.6% (Green) SED: 0.8% (Green) ELL: 0% (Blue)			2026 CA School Dashboard ALL: 0.5% (Green) SED: 0.5% (Green)	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		FY: 0% (Blue) SWD: 2.1% (Orange) 2023-24 All Students: 0.91% (SIS, KIDS)			ELL: 0% (Blue) FY: 0% (Blue) SWD: 1.5% (Green) 2026-27 All Students: < 1.0% (SIS, KIDS)	
3.8	Pupil Expulsion Rate Source: DataQuest, Local Data (SIS, KIDS) LCFF Priority: 6(b)	Expulsion Rate (DataQuest, 2023) District-wide: 0.0% Local Data (SIS/KIDS, 2023-24) District-wide: 0.0%			2026-27 Maintain <0.01% Pupil Expulsion Rate	
3.9	Percentage of educational partners feel schools are providing a safe and welcoming environment Source: LCAP surveys LCFF Priority: 6(c)	2023-24: 94% of educational partners feel schools are providing a safe and welcoming environment based on the LCAP surveys			2026-27: 96% of educational partners feel schools are providing a safe and welcoming environment based on the LCAP surveys	

Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Truancy Program	Continue truancy program (SARB) principally directed to the needs of unduplicated students. To increase consistent attendance through monitoring, communication, and support.	\$200,000.00	Yes
3.2	Positive Behavior Support Programs	Power of Play; structured social and physical activities that promote pro-social skills will benefit peer relationships, increase engagement, and a sense of belonging.	\$10,000.00	Yes
3.3	Opportunity Class	Continue staffing the Supplemental Opportunity Class for 7th-8th grade students with one class at each middle school to better support the academic, behavioral, and social-emotional needs of at-risk students.	\$250,000.00	Yes
3.4	Parent Universities	Continue Parent Universities, offering a variety of topics of high interest to our families that will provide resources of support for helping their student(s) at home.	\$2,000.00	Yes
3.5	School Psychologists	School Psychologist provided at each school site (multi-funded) to support the social, emotional, behavioral, and academic needs of our students	\$300,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.6	Psychologist Interns	School Psychologist Interns to provide additional support for the social, emotional, behavioral, and academic benefit of our students	\$67,850.00	Yes
3.7	School Social Workers	School Social Workers to support students socially and behaviorally as well as provide access to community resources, as needed	\$250,000.00	Yes
3.8	Social Emotional Learning Curriculum	Provide SEL curriculum and training to support student wellbeing within the classroom, at school, and beyond	\$10,000.00	Yes
3.9	Behavior Intervention Assistant	Site based BIA at each school site to support students' academically, behaviorally, socially, and emotionally	\$478,000.00	Yes
3.10	Yard Activity Aides	Activity leaders at each site to provide structured play/social activities and promote pro-social behaviors	\$287,000.00	Yes
3.11	School Resource Officer	School Resource Officer (1) to support student attendance and engagement	\$150,000.00	No
3.12	Campus Supervisor	Campus Supervisor (1) to support campus safety	\$75,000.00	No
3.13	Drug Counseling	Drug Prevention Counseling to support student health and wellness	\$20,000.00	No
3.14	Mobile Monitoring for SmartPass	Mobile SmartPass monitoring to support student supervision and well being at our middle school sites	\$3,500.00	No

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

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
\$5156117.00	\$0

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
8.001%	0.000%	\$0.00	8.001%

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

Required Descriptions

LEA-wide and Schoolwide Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.1	<p>Action: Credentialed Teacher Tutors</p> <p>Need: Unduplicated Pupils may be lacking in language rich experiences, higher rates of absenteeism and higher rates of mobility between homes and schools/LEAs.</p> <p>Data from our STAR scores (see Metric 1.6) show that unduplicated (SED, EL, FY)</p>	<p>Credentialed Teacher Tutors collaborate with site administration, dean and curriculum department to provide daily small group reading instruction that addresses foundational math and early literacy concepts.</p> <p>By providing early intervention with Phonics and Phonemic Awareness and foundational Math school-wide, low income and all students can make gains in literacy and become proficient</p>	STAR Reading and STAR Math (Metric 1.6)

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>students are not performing as well as ALL students. Recognizing this, educational partners including district and site leadership provided input to continue credentialed teacher tutors.</p> <p>Scope: Schoolwide</p>	<p>readers by the end of grade three and fluent in math by the end of grade five.</p>	
<p>1.2</p>	<p>Action: Instructional Aides</p> <p>Need: Unduplicated Pupils are at a higher risk of lower academic performance in Math and ELA as a result of higher rates of absenteeism, more frequent mobility between schools and LEAs which can result in a disruption in the continuity of instruction in foundational and essential skills.</p> <p>Data from our STAR scores (see Metric 1.6) show that unduplicated (SED, EL, FY) students are not performing as well as ALL students. Recognizing this, educational partners including district and site leadership provided input to continue this action of instructional aides.</p> <p>Scope: LEA-wide</p>	<p>Instructional Aides collaborate and work under the planning and supervision of credentialed classroom teachers to provide targeted small group support for unduplicated students.</p> <p>Providing aides LEA-wide and including Instructional Aides in Tier 1 for student support will allow classroom teachers to work with struggling students who will benefit from small group instruction with foundational learning.</p>	<p>Student Grades; STAR Reading and Math (Metric 1.6)</p>

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
<p>1.3</p>	<p>Action: Reduced Class sizes</p> <p>Need: Unduplicated Pupils can face additional challenges with Chronic Absenteeism, Engagement which results in impacts on academic performance.</p> <p>Our attendance data (see Metric 3.4) shows that unduplicated (SED, EL, FY) students are not attending as well as ALL students. Recognizing this, educational partners including district and site leadership provided input to continue reduce class sizes.</p> <p>Scope: LEA-wide</p>	<p>Classroom teachers foster and build relationships with students as a vital piece to engagement and belonging. Reduced class sizes allows for more individual or small group support for students struggling academically or social-emotionally.</p> <p>By providing this action LEA-wide, our unduplicated students as well as all other students benefit from additional attention and educational support.</p>	<p>Student attendance rates, monitored through KIDS (see Metric 3.4)</p>
<p>1.4</p>	<p>Action: Intervention Software</p> <p>Need: Students who are not reading in the average range and not computing in the average range for mathematics benefit from targeted additional supports.</p> <p>Data from our STAR scores (see Metric 1.6) show that unduplicated (SED, EL, FY) students are not performing as well as ALL students. Recognizing this, educational partners including district and site leadership provided input to provide intervention software.</p>	<p>Unduplicated students who perform in the at-risk range in the ELA and Math Universal Screeners benefit from targeted intervention support that should be regularly monitored for progress and growth. By providing this action LEA-wide, all students who perform in the at-risk range will also qualify to receive intervention support and the appropriate progress monitoring.</p>	<p>Star Reading and Star Math (see Metric 1.6)</p>

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>Scope: LEA-wide</p>		
<p>1.5</p>	<p>Action: Dean of Students</p> <p>Need: The Elementary School Dean is an additional support for unduplicated students and can provide direct services or link to services on an individual and/or group basis to meet the needs of unduplicated pupils.</p> <p>Data from our STAR scores (see Metric 1.6) show that unduplicated (SED, EL, FY) students are not performing as well as ALL students. Recognizing this, educational partners including district and site leadership provided input to continue to provide Deans.</p> <p>Scope: Schoolwide</p>	<p>The Elementary Dean provides valuable support to students behaviorally and academically. By providing Deans school-wide, our unduplicated pupils as well as all students who need additional instruction, intervention and support may benefit from having another adult on campus to provide these services.</p>	<p>Phonics and Phonic Awareness Inventory (PPAI), STAR Math and STAR ELA (Metric 1.6)</p>
<p>1.6</p>	<p>Action: Learning Management System with Parent Portal</p> <p>Need: Unduplicated pupils may experience inconsistencies with school/home communication due to misconceptions about lack of participation of their parents in the</p>	<p>Students benefit from healthy partnerships between the school and their parents/caregivers. Parents of unduplicated pupils may not be able to make contact with school staff during school hours though they have high expectations and goals for their children. Low income students will benefit from regular, consistent communication regarding their progress, attendance and behavior to access support at both school and at home. This action is</p>	<p>Usage of the LMS by students and parents, Chronic Absenteeism rates (Metric 3.5)</p>

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>school system. This is likely to lead to increased chronic absenteeism.</p> <p>Our Chronic Absenteeism Data (see Metric 3.5) shows that unduplicated (SED, EL, FY) students are not attending as well as ALL students. Recognizing this, educational partners including district and site leadership provided input to continue this action to keep parents consistently informed.</p> <p>Scope: LEA-wide</p>	<p>being provided LEA-wide as the LMS and parent portal likely benefits all student groups.</p>	
<p>1.7</p>	<p>Action: Multi-Tiered Systems of Support</p> <p>Need: School is an important resource for all students, and unduplicated pupils rely on the structure and supports provided in the school setting to succeed academically as well as social-emotionally.</p> <p>Local Data from our STAR scores (see Metric 1.6) and State Data (see Metric 1.1, 1.2, 1.3) all show that unduplicated (SED, EL, FY) students are not performing as well as ALL students. Likewise, attendance data also shows disparities in unduplicated students when compared to all. Also, our low-income students have a slightly higher suspension rate (Metric 3.7) than all students. Recognizing this, educational partners including district and site leadership provided input to focus on an</p>	<p>Unduplicated student groups who come to school with physical and/or psychological needs are most successful academically when those needs are met. By providing these services to students who otherwise may not have access, we expect to address the needs of the whole child more effectively.</p> <p>Providing LEA-wide, building and implementing a well-developed Multi-Tiered System of Support principally benefits all students in at-risk groups. This work also helps the adults better understand their unique needs, and better equips the school system to be an appropriate and positive support for all learners.</p>	<p>Engagement data - Attendance (Metric 3.4), decrease in negative student behaviors/suspensions (Metric 3.7), participation in events, student surveys. Academic data - Local (STAR, Metric 1.6) and State assessments (ELA: Metric 1.1, Math: Metric 1.2, Science: Metric 1.3)</p>

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>MTSS structure that would benefit at-risk students.</p> <p>Scope: LEA-wide</p>		
2.1	<p>Action: Site Intervention Support</p> <p>Need: Unduplicated Pupils may be lacking in language rich experiences, higher rates of absenteeism and higher rates of mobility between homes and schools/LEAs.</p> <p>Data from our STAR scores (see Metric 1.6) show that unduplicated (SED, EL, FY) students are not performing as well as ALL students. Recognizing this, educational partners including district and site leadership provided input to provide site intervention support.</p> <p>Scope: Schoolwide</p>	<p>Instructional Aides collaborate and work under the planning and supervision of credentialed classroom teachers to provide targeted small group support for students.</p> <p>Providing instructional aide support School-wide in the general education setting will support unduplicated pupils and other students who may need additional instruction in tier 2 or tier 3 with the credentialed teacher.</p>	Progress monitoring with local assessments and STAR Math (Metric 1.6)
2.2	<p>Action: Elementary PE Teachers</p> <p>Need: Unduplicated pupils experience less access to physical extra-curricular activities than their peers who are not identified as unduplicated.</p>	Unduplicated pupils experience less access to physical extra-curricular activities than their peers who are not identified as unduplicated, especially with specialized instruction and practice with organized team sports.	Student, Parent/Guardian, and Staff surveys; Chronic Absenteeism (Metric 3.5)

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>Providing addition extra-curricular activities help students stay health and motivates them to attend school consistently.</p> <p>Our chronic absenteeism data (see Metric 3.5) show that unduplicated (SED, EL, FY) students are chronically absent more often than ALL students. Recognizing this, educational partners including district and site leadership provided input to provide PE teachers at our elementary sites.</p> <p>Scope: Schoolwide</p>	<p>Providing specialized PE Teachers for students in grades 4-6 school-wide, will provide more opportunities for students to succeed at school a well-rounded “whole child” based education as well as provide opportunities for students to discover new physical activities of interest.</p>	
2.3	<p>Action: Professional Development and Training</p> <p>Need: Unduplicated pupils may experience more trauma, have less language rich experiences, and experience more mobility between schools and districts resulting in the need for staff to understand the needs and be better equipped to provide support to these students.</p> <p>Local survey data indicates staff members' desire to stay current and knowledgeable about how to best support students. Data from our STAR scores (see Metric 1.6) show that unduplicated (SED, EL, FY) students are not performing as well as ALL students. Recognizing this, educational partners including district and site leadership provided</p>	<p>Professional development sessions/trainings centered on MTSS,PLCs and UDL to meet the needs of students, including English learners, students with disabilities, socioeconomically disadvantaged, foster and homeless youth. Provided LEA-wide, staff and administrators will participate in professional development to better serve the needs of unduplicated students, provide differentiated instruction support, and support in tiers of intervention.</p>	<p>Participation in professional development percentages (Metric 2.4), increase in supports provided to unduplicated pupils, STAR ELA/Math (Metric 1.6)</p>

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>input to provide professional development and training.</p> <p>Scope: LEA-wide</p>		
<p>2.4</p>	<p>Action: Instructional Materials/Libraries</p> <p>Need: Unduplicated pupils may not have access to high quality literature outside of the classroom and school library.</p> <p>Data from our STAR ELA scores (see Metric 1.6) and CAASPP ELA (see Metric 1.1) show that unduplicated (SED, EL, FY) students are not performing as well as ALL students. Recognizing this, educational partners including district and site leadership provided input to include supplemental instructional materials.</p> <p>Scope: LEA-wide</p>	<p>Students are more engaged in topics of their interest. Providing access to a rich variety of high quality literature, of all genres can engage unduplicated pupils, and all students. Provided LEA-wide to all campuses giving flexibility for supplemental materials, supplies and programs allows each site to meet the unique needs of unduplicated pupils and all students.</p>	<p>Empathy data, site library circulation statistics, STAR ELA (Metric 1.6) and CAASPP ELA (Metric 1.1)</p>
<p>2.5</p>	<p>Action: Extended Library Access</p> <p>Need: Unduplicated pupils may not have access to high quality literature outside of the classroom and school library.</p>	<p>Students are more engaged in topics of their interest. Local public libraries are not geographically close to allow for frequent and ease of access. Providing LEA-wide extended access to a rich variety of high quality literature at school, of all genres can engage unduplicated pupils, and all students.</p>	<p>Empathy data and library circulation statistics; STAR ELA (Metric 1.6) and CAASPP ELA (Metric 1.1)</p>

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>Data from our STAR ELA scores (see Metric 1.6) and CAASPP ELA (see Metric 1.1) shows that unduplicated (SED, EL, FY) students are not performing as well as ALL students. Recognizing this, educational partners including district and site leadership provided input to extend library access to our students.</p> <p>Scope: LEA-wide</p>		
2.7	<p>Action: Expanded Electives</p> <p>Need: Unduplicated pupils may rely on school for experiences to pique curiosity and interest. Expanded elective offerings at the middle schools are principally directed toward supporting these students.</p> <p>Survey data indicates students, parents and staff in support of expanded elective choices. Data shows that we currently provide 100% access to broad course of study to our unduplicated students and 100% access to all students. We will strive to maintain this same level of access for all groups.</p> <p>Scope: Schoolwide</p>	<p>Electives provide choice and voice for unduplicated students to have new experiences and learn about topics of particular interest.</p> <p>By providing these electives school-wide at our Middle Schools, unduplicated and all students in middle school benefit from engaging elective choices.</p>	<p>Student survey and grade data, Access to electives (Metrics 2.6, 2.7)</p>

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
<p>2.9</p>	<p>Action: Classroom Instructional Materials</p> <p>Need: Unduplicated Pupils have unique needs to support their learning and academic success that are best determined by the site and classroom practitioners who work with these students on a daily basis.</p> <p>Data from our STAR scores (see Metric 1.6) show that unduplicated (SED, EL, FY) students are not performing as well as ALL students. Recognizing this, educational partners including district and site leadership provided input to include site-specific supplemental instructional materials.</p> <p>Scope: LEA-wide</p>	<p>Classroom teachers best know the unique needs of their unduplicated students and provide these supplies and materials to support them.</p> <p>By providing this action LEA-wide, we ensure that specific needs of unduplicated and other student groups are being met as determined at a more localized level.</p>	<p>Teacher and site surveys (Metrics 2.4, 2.5), STAR (Metric 1.6)</p>
<p>3.1</p>	<p>Action: Truancy Program</p> <p>Need: Data informs us that unduplicated students tend to have a higher rate of chronic absenteeism/lower rates of attendance.</p> <p>Attendance data (see Metric 3.4) and Chronic Absenteeism data (see Metric 3.4) show disparities in unduplicated students when compared to all. Recognizing this, educational partners including district and site leadership provided input to focus on a truancy program.</p>	<p>Monitoring unduplicated student attendance rates, including regular communication is a research-based practice to decrease rates of absenteeism. We will continue to utilize staff who monitor and participate in the SARB process to support students and their families as we track attendance.</p> <p>This action is provided on an LEA-wide basis as it is expected to increase attendance rates and decrease chronic absenteeism, while focused on our unduplicated students.</p>	<p>Attendance data (Metric 3.4)</p>

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>Scope: LEA-wide</p>		
<p>3.2</p>	<p>Action: Positive Behavior Support Programs</p> <p>Need: Pro-social behaviors with peers may be a demonstrated need with unduplicated pupils at higher rates than pupils not included in the unduplicated pupil count.</p> <p>Local survey data indicates less than 80% of students in grades 4-8 who feel they belong and are included in school. Attendance data also shows disparities in unduplicated students when compared to all. Also, our low-income students have a slightly higher suspension rate (Metric 3.7) than all students. Recognizing this, educational partners including district and site leadership gave feedback towards providing on positive behavior support programs.</p> <p>Scope: LEA-wide</p>	<p>Unduplicated students within the district who struggle with peer relationships and connections likely struggle with attendance as well.</p> <p>This LEA-wide action provides structured social and physical activities that promote pro-social skills and will benefit peer relationships and increase engagement and a sense of belonging, resulting in higher rates of attendance for all students along with our unduplicated student groups.</p>	<p>POP usage as measured by school sites, decreased rates of unwanted behavior/suspension (Metric 3.7), increased engagement as measured by attendance rates (Metric 3.4)</p>
<p>3.3</p>	<p>Action: Opportunity Class</p> <p>Need:</p>	<p>Some students in middle school need smaller group settings with increased supervision to have their academic and behavioral needs met. By providing this action LEA-wide, it's expected to address specific social emotional needs of all at-</p>	<p>Participation in the Opportunity Class program, Suspension rates (Metric 3.7), Attendance (Metric 3.4)</p>

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>Continue staffing the Supplemental Opportunity Class for 7th-8th grade students with one class at each middle school principally directed to better support the academic, behavioral, and social emotional needs of unduplicated students. Based on our educational partner in support of this action as well as local (e.g., Attendance: Metric 3.4) and state outcomes (e.g., Suspensions: Metric 3.7), data has informed us that our unduplicated students tend to need more behavioral interventions and academic supports.</p> <p>Scope: Schoolwide</p>	<p>risk students as well as decrease suspensions and increase attendance rates.</p>	
<p>3.4</p>	<p>Action: Parent Universities</p> <p>Need: Unduplicated pupils may experience more instability at home due to socioeconomic factors. Increased parent involvement leads to better academic outcomes for students.</p> <p>State Data (see Metric 1.1, 1.2, 1.3) show that unduplicated (SED, EL, FY) students are not performing as well as ALL students. Our educational partners, including district and site leadership, provided input in support of having parent universities.</p> <p>Scope:</p>	<p>Low income parents benefit from strong school/home partnerships and see schools as a resource and support for children. Offering Parent Universities on a variety of high interest topics, principally directed to the needs of parents of unduplicated students in areas will provide resources of support for helping their child(ren) at home. This action is being provide LEA-wide as we expect all student groups to benefit from Parent University activities.</p>	<p>Participation in Parent Universities, CAASPP ELA (1.1), Math (1.2), and Science (1.3)</p>

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	LEA-wide		
3.5	<p>Action: School Psychologists</p> <p>Need: Unduplicated pupils may need more social and behavioral supports to consistently attend, stay, and succeed at school.</p> <p>Chronic Absenteeism data (see Metric 3.5) shows disparities in unduplicated students when compared to all. Recognizing this, educational partners including district and site leadership provided input to have a school psychologist per site.</p> <p>Scope: Schoolwide</p>	<p>This action is being provided as unduplicated pupils may need more social and behavioral supports to consistently attend, stay, and succeed at school.</p> <p>Providing School-wide, site-based school psychologists will increase access for unduplicated pupils resulting in more efficient intervention and support, which is expected to lead to better and consistent attendance for unduplicated and all student groups.</p>	Empathy interviews with site administration, school psychologists, community referrals (Metric 3.9), Chronic Absenteeism (Metric 3.5)
3.6	<p>Action: Psychologist Interns</p> <p>Need: Unduplicated pupils may need more social and behavioral supports to consistently attend, stay, and succeed at school.</p> <p>Chronic Absenteeism data (see Metric 3.5) shows disparities in unduplicated students when compared to all. Recognizing this, educational partners including district and site leadership provided input to have a school psychologist per site.</p>	<p>This action is being provided as unduplicated pupils may need more social and behavioral supports to consistently attend, stay, and succeed at school.</p> <p>Providing School-wide, site-based school psychologist interns will increase access for unduplicated pupils resulting in more efficient intervention and support, which is expected to lead to better and consistent attendance for unduplicated and all student groups.</p>	Empathy interviews with site administration, school psychologists, community referrals (Metric 3.9), Chronic Absenteeism (Metric 3.5)

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>Scope: Schoolwide</p>		
<p>3.7</p>	<p>Action: School Social Workers</p> <p>Need: Unduplicated pupils may need more social and behavioral supports to succeed at school.</p> <p>Suspension data shows that our low-income students have a slightly higher rate (Metric 3.7) than all students. Recognizing this, educational partners including district and site leadership gave feedback towards providing school social workers.</p> <p>Scope: LEA-wide</p>	<p>This action is being provided as unduplicated pupils may need more social and behavioral supports to consistently attend, stay, and succeed at school.</p> <p>Providing a school social worker LEA-wide (three, shared between all sites) will increase access and resources for unduplicated pupils and all students. By providing pupils with needed supports this will also increase engagement and attendance rates.</p>	<p>Community referrals, Suspensions (Metric 3.7), Dropout rate (Metric 3.6)</p>
<p>3.8</p>	<p>Action: Social Emotional Learning Curriculum</p> <p>Need: Unduplicated pupils may experience higher rates of trauma, which prevents them from attending and being successful at school.</p> <p>Chronic Absenteeism data (see Metric 3.5) shows disparities in unduplicated students when compared to all. Recognizing this, educational partners including district and site</p>	<p>This action helps support provide targeted lessons and sessions and is being provided as unduplicated pupils may need more additional supports to consistently attend, stay, and succeed at school.</p> <p>Provided LEA-wide, Social Emotional Learning curriculum provides research based lessons, and support principally directed to unduplicated pupils and will benefit all students.</p>	<p>School/class usage rates, Student Surveys (Metric 3.9), Chronic Absenteeism (Metric 3.5)</p>

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>leadership provided input to have comprehensive SEL curriculum and training.</p> <p>Scope: LEA-wide</p>		
<p>3.9</p>	<p>Action: Behavior Intervention Assistant</p> <p>Need: Unduplicated pupils may require additional support and social skills training to experience success academically, socially and emotionally.</p> <p>Suspension data (see Metric 3.7) shows disparities in low-income students when compared to all. Recognizing this, educational partners including district and site leadership provided input to have behavior intervention aides at each site.</p> <p>Scope: LEA-wide</p>	<p>Unduplicated pupils may require additional support and social skills training to experience success academically, socially and emotionally. By having Behavior Intervention Assistants, our at-risk students will have a more immediate, personalized level of support.</p> <p>This action is provided LEA-wide so that site-based Behavior Intervention Assistants can empower all students to fully participate in the core curriculum and achieve academic and behavioral success, help students develop skills in all areas that affect school success, assist in preventing inappropriate behavior while reinforcing appropriate behavioral expectations.</p>	<p>Site reported supports, and usage, Suspension rate (Metric 3.7)</p>
<p>3.10</p>	<p>Action: Yard Activity Aides</p> <p>Need: Pro-social behaviors with peers may be a demonstrated need with unduplicated pupils at higher rates than pupils not included in the unduplicated pupil count.</p>	<p>Yard Activity Aides help provide the positive environment during recess times so children can practice pro-social behaviors with peers. There is a demonstrated need with unduplicated pupils at higher rates than pupils not included in the unduplicated pupil count.</p>	<p>Decreased rates of unwanted behavior/suspension (Metric 3.7), increased engagement as measured by attendance rates (Metric 3.4)</p>

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>Attendance data (see Metric 3.4) shows disparities in unduplicated students when compared to all. Also, suspension rates (see Metric 3.7) for low-income students are slightly higher than all students. Recognizing this, educational partners including district and site leadership provided input to supply yard activity aides on sites.</p> <p>Scope: LEA-wide</p>	<p>Providing LEA-wide structured social and physical activities that promote pro-social skills will benefit peer relationships and increase engagement, resulting in higher rates of attendance for unduplicated and all students.</p>	

Limited Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
<p>2.6</p>	<p>Action: Supplemental ELD Material</p> <p>Need: Students learning English as a second language benefit from targeted instruction in their primary language and practice with English on a regular basis. Our current data (2023 CA Dashboard) is at the "Green" level with an ELPI rate of 53%.</p> <p>Scope:</p>	<p>English learners, including Long-Term English Learners, will have daily access in both the school and home setting, to continue expanding their language acquisition. Rosetta Stone provides targeted, individualized practice for students working on their English proficiency.</p>	<p>Program specific student progress, ELPAC/ELPI data (Metric 1.4)</p>

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

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.

Due to the Rosedale Union School District's unduplicated pupil count of 40%, we do not qualify for additional concentration grant add-on funding.

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	1:55	0
Staff-to-student ratio of certificated staff providing direct services to students	1:20	0

2024-25 Total Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	64444419.00	5156117.00	8.001%	0.000%	8.001%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$5,417,350.00	\$248,500.00	\$0.00	\$0.00	\$5,665,850.00	\$5,340,850.00	\$325,000.00

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.1	Credentialed Teacher Tutors	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: All Elementary Schools 1-6	Ongoing	\$400,000.00	\$0.00	\$400,000.00				\$400,000.00	
1	1.2	Instructional Aides	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	\$250,000.00	\$0.00	\$250,000.00				\$250,000.00	
1	1.3	Reduced Class sizes	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Grades 4-6, 7 and 8	Ongoing	\$400,000.00	\$0.00	\$400,000.00				\$400,000.00	
1	1.4	Intervention Software	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	\$133,000.00	\$0.00	\$133,000.00				\$133,000.00	
1	1.5	Dean of Students	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: Elementary Schools TK-6	Ongoing	\$1,000,000.00	\$0.00	\$1,000,000.00				\$1,000,000.00	
1	1.6	Learning Management System with Parent Portal	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	\$0.00	\$78,000.00	\$78,000.00				\$78,000.00	
1	1.7	Multi-Tiered Systems of Support	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	\$50,000.00	\$0.00	\$50,000.00				\$50,000.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
2	2.1	Site Intervention Support	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: All Elementary Schools 1-6	Ongoing	\$250,000.00	\$0.00	\$250,000.00				\$250,000.00	
2	2.2	Elementary PE Teachers	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: All Elementary Schools 1-6	Ongoing	\$420,000.00	\$0.00	\$420,000.00				\$420,000.00	
2	2.3	Professional Development and Training	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	\$55,000.00	\$0.00	\$55,000.00				\$55,000.00	
2	2.4	Instructional Materials/Libraries	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	\$0.00	\$160,000.00	\$160,000.00				\$160,000.00	
2	2.5	Extended Library Access	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	\$65,000.00	\$0.00	\$65,000.00				\$65,000.00	
2	2.6	Supplemental ELD Material	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	Ongoing	\$0.00	\$5,500.00	\$5,500.00				\$5,500.00	
2	2.7	Expanded Electives	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: Middle Schools 7-8	Ongoing	\$240,000.00	\$0.00	\$240,000.00				\$240,000.00	
2	2.8	MTSS	All	No			All Schools	Ongoing	\$0.00	\$0.00	\$0.00				\$0.00	
2	2.9	Classroom Instructional Materials	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	\$0.00	\$56,000.00	\$56,000.00				\$56,000.00	
3	3.1	Truancy Program	English Learners Foster Youth	Yes	LEA-wide	English Learners Foster Youth	All Schools	Ongoing	\$200,000.00	\$0.00	\$200,000.00				\$200,000.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
			Low Income			Low Income										
3	3.2	Positive Behavior Support Programs	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	\$0.00	\$10,000.00	\$10,000.00				\$10,000.00	
3	3.3	Opportunity Class	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: Middle Schools	Ongoing	\$250,000.00	\$0.00	\$250,000.00				\$250,000.00	
3	3.4	Parent Universities	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	\$0.00	\$2,000.00	\$2,000.00				\$2,000.00	
3	3.5	School Psychologists	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: Del Rio, Patriot, Rosedale Middle	Ongoing	\$300,000.00	\$0.00	\$300,000.00				\$300,000.00	
3	3.6	Psychologist Interns	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: Del Rio, Patriot, Rosedale Middle School	Ongoing	\$67,850.00	\$0.00	\$67,850.00				\$67,850.00	
3	3.7	School Social Workers	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	\$250,000.00	\$0.00	\$250,000.00				\$250,000.00	
3	3.8	Social Emotional Learning Curriculum	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	\$0.00	\$10,000.00	\$10,000.00				\$10,000.00	
3	3.9	Behavior Intervention Assistant	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	\$478,000.00	\$0.00	\$478,000.00				\$478,000.00	
3	3.10	Yard Activity Aides	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	\$287,000.00	\$0.00	\$287,000.00				\$287,000.00	
3	3.11	School Resource Officer	All	No			All Schools	Ongoing	\$150,000.00	\$0.00	\$0.00	\$150,000.00			\$150,000.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
3	3.12	Campus Supervisor	All	No			All Schools	Ongoing	\$75,000.00	\$0.00	\$0.00	\$75,000.00			\$75,000.00	
3	3.13	Drug Counseling	All	No			All Schools	Ongoing	\$20,000.00	\$0.00	\$0.00	\$20,000.00			\$20,000.00	
3	3.14	Mobile Monitoring for SmartPass	All	No			Specific Schools: Freedom Middle and Rosedale Middle 7-8	Ongoing	\$0.00	\$3,500.00	\$0.00	\$3,500.00			\$3,500.00	

2024-25 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
64444419.00	5156117.00	8.001%	0.000%	8.001%	\$5,417,350.00	0.000%	8.406 %	Total:	\$5,417,350.00
								LEA-wide Total:	\$2,484,000.00
								Limited Total:	\$5,500.00
								Schoolwide Total:	\$2,927,850.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Credentialed Teacher Tutors	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: All Elementary Schools 1-6	\$400,000.00	
1	1.2	Instructional Aides	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$250,000.00	
1	1.3	Reduced Class sizes	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Grades 4-6, 7 and 8	\$400,000.00	
1	1.4	Intervention Software	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$133,000.00	
1	1.5	Dean of Students	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Elementary Schools TK-6	\$1,000,000.00	
1	1.6	Learning Management System with Parent Portal	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$78,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.7	Multi-Tiered Systems of Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$50,000.00	
2	2.1	Site Intervention Support	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: All Elementary Schools 1-6	\$250,000.00	
2	2.2	Elementary PE Teachers	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: All Elementary Schools 1-6	\$420,000.00	
2	2.3	Professional Development and Training	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$55,000.00	
2	2.4	Instructional Materials/Libraries	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$160,000.00	
2	2.5	Extended Library Access	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$65,000.00	
2	2.6	Supplemental ELD Material	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$5,500.00	
2	2.7	Expanded Electives	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Middle Schools 7-8	\$240,000.00	
2	2.9	Classroom Instructional Materials	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$56,000.00	
3	3.1	Truancy Program	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$200,000.00	
3	3.2	Positive Behavior Support Programs	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$10,000.00	
3	3.3	Opportunity Class	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Middle Schools	\$250,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
3	3.4	Parent Universities	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$2,000.00	
3	3.5	School Psychologists	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Del Rio, Patriot, Rosedale Middle	\$300,000.00	
3	3.6	Psychologist Interns	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Del Rio, Patriot, Rosedale Middle School	\$67,850.00	
3	3.7	School Social Workers	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$250,000.00	
3	3.8	Social Emotional Learning Curriculum	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$10,000.00	
3	3.9	Behavior Intervention Assistant	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$478,000.00	
3	3.10	Yard Activity Aides	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$287,000.00	

2023-24 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$4,877,444.00	\$4,751,269.88

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	Credentialed Teacher Tutors	Yes	\$400,000.00	318750.10
1	1.2	Instructional Aides	Yes	\$175,000.00	358978.80
1	1.3	Reduced class sizes	Yes	\$400,000.00	344616.47
1	1.4	Intervention software	Yes	\$44,444.00	47059.47
1	1.5	Dean of Students	Yes	\$1,000,000.00	935444.86
1	1.6	Learning Management System with Parent Portal	Yes	\$65,000.00	75355.00
1	1.7	Multi-tiered systems of support	No	\$0.00	0.00
1	1.8	Intervention Summer School	Yes	\$20,000.00	0.00
2	2.1	Site Intervention Support	Yes	\$180,000.00	358978.80
2	2.2	Elementary Music Program	No	\$225,000.00	0.00
2	2.3	Elementary PE Teachers & Aides	Yes	\$455,000.00	417510.02

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.4	Professional development/training	Yes	\$50,000.00	52397.25
2	2.5	Instructional Materials /Libraries	Yes	\$150,000.00	108337.30
2	2.6	Digital Citizenship	No	\$0.00	0
2	2.7	Fully Credentialed EL staff	No	\$0.00	0
2	2.8	Technology Expectations	No	\$0.00	0
2	2.9	Extended Library access	Yes	\$55,000.00	63893.65
2	2.10	Supplemental ELD Material	Yes	\$10,000.00	5450.00
2	2.11	Expand Electives	Yes	\$180,000.00	136258.20
2	2.12	MTSS	No	\$0.00	0
2	2.13	Classroom Instructional Materials	Yes	\$56,000.00	42972.81
3	3.1	Incentive Flags	No	\$0.00	0
3	3.2	Truancy Program	Yes	\$200,000.00	132917.41
3	3.3	Positive Behavior Support Programs	Yes	\$10,000.00	1357.23

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	3.4	Opportunity Class	Yes	\$275,000.00	243710.89
3	3.5	District Advisory Committee	No	\$0.00	0.00
3	3.6	Parent Universities	Yes	\$2,000.00	0.00
3	3.7	School Psychologist	Yes	\$285,000.00	471301.02
3	3.8	Communication for tiered supports for Students with Disabilities	No	\$0.00	0.00
3	3.9	School Social Workers	Yes	\$260,000.00	246745.68
3	3.10	Social Emotional Learning	Yes	\$10,000.00	10000.00
3	3.11	Behavior Intervention Assistant	Yes	\$370,000.00	379234.92

2023-24 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
4765790.00	\$4,652,444.00	\$4,768,617.71	(\$116,173.71)	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Credentialed Teacher Tutors	Yes	\$400,000.00	318750.10		
1	1.2	Instructional Aides	Yes	\$175,000.00	358978.80		
1	1.3	Reduced class sizes	Yes	\$400,000.00	344616.47		
1	1.4	Intervention software	Yes	\$44,444.00	47059.47		
1	1.5	Dean of Students	Yes	\$1,000,000.00	935444.86		
1	1.6	Learning Managment System with Parent Portal	Yes	\$65,000.00	75355.00		
1	1.8	Intervention Summer School	Yes	\$20,000.00	0		
2	2.1	Site Intervention Support	Yes	\$180,000.00	358978.80		
2	2.3	Elementary PE Teachers & Aides	Yes	\$455,000.00	417510.02		
2	2.4	Professional development/training	Yes	\$50,000.00	52397.25		
2	2.5	Instructional Materials /Libraries	Yes	\$150,000.00	108337.30		
2	2.9	Extended Library access	Yes	\$55,000.00	63893.65		
2	2.10	Supplemental ELD Material	Yes	\$10,000.00	12816.00		

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)
2	2.11	Expand Electives	Yes	\$180,000.00	136258.20		
2	2.13	Classroom Instructional Materials	Yes	\$56,000.00	52954.64		
3	3.2	Truancy Program	Yes	\$200,000.00	132917.41		
3	3.3	Positive Behavior Support Programs	Yes	\$10,000.00	1357.23		
3	3.4	Opportunity Class	Yes	\$275,000.00	243710.89		
3	3.6	Parent Universities	Yes	\$2,000.00	0.00		
3	3.7	School Psychologist	Yes	\$285,000.00	471301.02		
3	3.9	School Social Workers	Yes	\$260,000.00	246745.68		
3	3.10	Social Emotional Learning	Yes	\$10,000.00	10000.00		
3	3.11	Behavior Intervention Assistant	Yes	\$370,000.00	379234.92		

2023-24 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
63339747.00	4765790.00	0.00	7.524%	\$4,768,617.71	0.000%	7.529%	\$0.00	0.000%

Local Control and Accountability Plan Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

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

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

Reflections: Annual Performance

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

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

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

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

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

Reflections: Technical Assistance

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

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

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

Comprehensive Support and Improvement

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

Schools Identified

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

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

Support for Identified Schools

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

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

Monitoring and Evaluating Effectiveness

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

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

Engaging Educational Partners

Purpose

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

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

Requirements

School districts and COEs: *EC* sections [52060\(g\) \(California Legislative Information\)](#) and [52066\(g\) \(California Legislative Information\)](#) specify the educational partners that must be consulted when developing the LCAP:

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

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

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

Charter schools: *EC* Section [47606.5\(d\) \(California Legislative Information\)](#) requires that the following educational partners be consulted with when developing the LCAP:

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

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

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

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

- For school districts, see [Education Code Section 52062 \(California Legislative Information\)](#);
 - **Note:** Charter schools using the LCAP as the School Plan for Student Achievement must meet the requirements of *EC* Section 52062(a).

- For COEs, see [Education Code Section 52068 \(California Legislative Information\)](#); and
- For charter schools, see [Education Code Section 47606.5 \(California Legislative Information\)](#).
- **NOTE:** As a reminder, the superintendent of a school district or COE must respond, in writing, to comments received by the applicable committees identified in the *Education Code* sections listed above. This includes the parent advisory committee and may include the English learner parent advisory committee and, as of July 1, 2024, the student advisory committee, as applicable.

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

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

- A sufficient response to this prompt must include general information about the timeline of the process and meetings or other engagement strategies with educational partners. A response may also include information about an LEA's philosophical approach to engaging its educational partners.
- An LEA receiving Equity Multiplier funds must also include a summary of how it consulted with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

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

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

- A sufficient response to this prompt will provide educational partners and the public with clear, specific information about how the engagement process influenced the development of the LCAP. This may include a description of how the LEA prioritized requests of educational partners within the context of the budgetary resources available or otherwise prioritized areas of focus within the LCAP.
- An LEA receiving Equity Multiplier funds must include a description of how the consultation with educational partners at schools generating Equity Multiplier funds influenced the development of the adopted LCAP.
- For the purposes of this prompt, this may also include, but is not necessarily limited to:
 - Inclusion of a goal or decision to pursue a Focus Goal (as described below)
 - Inclusion of metrics other than the statutorily required metrics
 - Determination of the target outcome on one or more metrics
 - Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
 - Inclusion of action(s) or a group of actions
 - Elimination of action(s) or group of actions
 - Changes to the level of proposed expenditures for one or more actions
 - Inclusion of action(s) as contributing to increased or improved services for unduplicated students
 - Analysis of effectiveness of the specific actions to achieve the goal
 - Analysis of material differences in expenditures
 - Analysis of changes made to a goal for the ensuing LCAP year based on the annual update process
 - Analysis of challenges or successes in the implementation of actions

Goals and Actions

Purpose

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

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

Requirements and Instructions

LEAs should prioritize the goals, specific actions, and related expenditures included within the LCAP within one or more state priorities. LEAs must consider performance on the state and local indicators, including their locally collected and reported data for the local indicators that are included in the Dashboard, in determining whether and how to prioritize its goals within the LCAP. As previously stated, strategic planning that

is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students, and to address and reduce disparities in opportunities and outcomes between student groups indicated by the Dashboard.

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

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

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

Description

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

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

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

Broad Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Maintenance of Progress Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results:

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

- LEAs must identify metrics for specific student groups, as appropriate, including expected outcomes that address and reduce disparities in outcomes between student groups.
- The metrics may be quantitative or qualitative; but at minimum, an LEA’s LCAP must include goals that are measured using all of the applicable metrics for the related state priorities, in each LCAP year, as applicable to the type of LEA.
- To the extent a state priority does not specify one or more metrics (e.g., implementation of state academic content and performance standards), the LEA must identify a metric to use within the LCAP. For these state priorities, LEAs are encouraged to use metrics based on or reported through the relevant local indicator self-reflection tools within the Dashboard.

- **Required metrics for LEA-wide actions:** For each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.
 - These required metrics may be identified within the action description or the first prompt in the increased or improved services section, however the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.
- **Required metrics for Equity Multiplier goals:** For each Equity Multiplier goal, the LEA must identify:
 - The specific metrics for each identified student group at each specific schoolsite, as applicable, to measure the progress toward the goal, and/or
 - The specific metrics used to measure progress in meeting the goal related to credentialing, subject matter preparation, or educator retention at each specific schoolsite.

Complete the table as follows:

Metric

- Enter the metric number.

Metric

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

Baseline

- Enter the baseline when completing the LCAP for 2024–25.
 - Use the most recent data associated with the metric available at the time of adoption of the LCAP for the first year of the three-year plan. LEAs may use data as reported on the 2023 Dashboard for the baseline of a metric only if that data represents the most recent available data (e.g., high school graduation rate).
 - Using the most recent data available may involve reviewing data the LEA is preparing for submission to the California Longitudinal Pupil Achievement Data System (CALPADS) or data that the LEA has recently submitted to CALPADS.
 - Indicate the school year to which the baseline data applies.
 - The baseline data must remain unchanged throughout the three-year LCAP.
 - This requirement is not intended to prevent LEAs from revising the baseline data if it is necessary to do so. For example, if an LEA identifies that its data collection practices for a particular metric are leading to inaccurate data and revises its practice to obtain

accurate data, it would also be appropriate for the LEA to revise the baseline data to align with the more accurate data process and report its results using the accurate data.

- If an LEA chooses to revise its baseline data, then, at a minimum, it must clearly identify the change as part of its response to the description of changes prompt in the Goal Analysis for the goal. LEAs are also strongly encouraged to involve their educational partners in the decision of whether or not to revise a baseline and to communicate the proposed change to their educational partners.
- Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a new baseline each year, as applicable.

Year 1 Outcome

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

Year 2 Outcome

- When completing the LCAP for 2026–27, enter the most recent data available. Indicate the school year to which the data applies.
 - Note for Charter Schools: Charter schools developing a one-year LCAP may identify the Year 2 Outcome as not applicable when completing the LCAP for 2026–27 or may provide the Year 2 Outcome for 2026–27.

Target for Year 3 Outcome

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

Current Difference from Baseline

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

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

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

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

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

Actions:

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

Action #

- Enter the action number.

Title

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

Description

- Provide a brief description of the action.

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

Total Funds

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

Contributing

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

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

Required Actions

- LEAs with 30 or more English learners and/or 15 or more long-term English learners must include specific actions in the LCAP related to, at a minimum:
 - Language acquisition programs, as defined in *EC* Section 306, provided to students, and
 - Professional development for teachers.
 - If an LEA has both 30 or more English learners and 15 or more long-term English learners, the LEA must include actions for both English learners and long-term English learners.
- LEAs eligible for technical assistance pursuant to *EC* sections 47607.3, 52071, 52071.5, 52072, or 52072.5, must include specific actions within the LCAP related to its implementation of the work underway as part of technical assistance. The most common form of this technical assistance is frequently referred to as Differentiated Assistance.

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

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

Purpose

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

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

Statutory Requirements

An LEA is required to demonstrate in its LCAP how it is increasing or improving services for its students who are foster youth, English learners, and/or low-income, collectively referred to as unduplicated students, as compared to the services provided to all students in proportion to the increase in funding it receives based on the number and concentration of unduplicated students in the LEA (*EC* Section 42238.07[a][1], *EC* Section 52064[b][8][B]; 5 *CCR* Section 15496[a]). This proportionality percentage is also known as the “minimum proportionality percentage” or “MPP.” The manner in which an LEA demonstrates it is meeting its MPP is two-fold: (1) through the expenditure of LCFF funds or through the identification of a Planned Percentage of Improved Services as documented in the Contributing Actions Table, and (2) through the explanations provided in the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.

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

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

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

LEA-wide and Schoolwide Actions

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

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

For School Districts Only

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

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

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

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

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

Metric(s) to Monitor Effectiveness

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

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

Limited Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

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

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

- An LEA that does not receive a concentration grant or the concentration grant add-on must indicate that a response to this prompt is not applicable.
- Identify the goal and action numbers of the actions in the LCAP that the LEA is implementing to meet the requirement to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent.
- An LEA that does not have comparison schools from which to describe how it is using the concentration grant add-on funds, such as a single-school LEA or an LEA that only has schools with an enrollment of unduplicated students that is greater than 55 percent, must describe how it is using the funds to increase the number of credentialed staff, classified staff, or both, including custodial staff, who provide direct services to students at selected schools and the criteria used to determine which schools require additional staffing support.
- In the event that an additional concentration grant add-on is not sufficient to increase staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent, the LEA must describe how it is using the funds to retain staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent.

Complete the table as follows:

- Provide the staff-to-student ratio of classified staff providing direct services to students with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of classified staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA.
 - The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA.

- The staff-to-student ratio must be based on the number of full-time equivalent (FTE) staff and the number of enrolled students as counted on the first Wednesday in October of each year.
- Provide the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA.
 - The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA.
 - The staff-to-student ratio must be based on the number of FTE staff and the number of enrolled students as counted on the first Wednesday in October of each year.

Action Tables

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

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

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

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

Total Planned Expenditures Table

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

- **LCAP Year:** Identify the applicable LCAP Year.
- **1. Projected LCFF Base Grant:** Provide the total amount estimated LCFF entitlement for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 CCR Section 15496(a)(8).

Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs.

See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated on the basis of the number and concentration of unduplicated students for the coming school year.
- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 CCR Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.
- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover — Percentage. ***This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.***
- **Goal #:** Enter the LCAP Goal number for the action.
- **Action #:** Enter the action’s number as indicated in the LCAP Goal.
- **Action Title:** Provide a title of the action.
- **Student Group(s):** Indicate the student group or groups who will be the primary beneficiary of the action by entering “All,” or by entering a specific student group or groups.
- **Contributing to Increased or Improved Services?:** Type “Yes” if the action **is** included as contributing to meeting the increased or improved services requirement; OR, type “No” if the action is **not** included as contributing to meeting the increased or improved services requirement.
- If “Yes” is entered into the Contributing column, then complete the following columns:
 - **Scope:** The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.

- **Unduplicated Student Group(s):** Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
- **Location:** Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate “All Schools.” If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter “Specific Schools” or “Specific Grade Spans.” Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.
- **Time Span:** Enter “ongoing” if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter “1 Year,” or “2 Years,” or “6 Months.”
- **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel:** This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.
- **LCFF Funds:** Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA’s total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
 - **Note:** For an action to contribute towards meeting the increased or improved services requirement, it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.
- **Other State Funds:** Enter the total amount of Other State Funds utilized to implement this action, if any.
 - **Note:** Equity Multiplier funds must be included in the “Other State Funds” category, not in the “LCFF Funds” category. As a reminder, Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the ELO-P, the LCRS, and/or the CCSPP. This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LEA’s LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.
- **Local Funds:** Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds:** Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds:** This amount is automatically calculated based on amounts entered in the previous four columns.
- **Planned Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as

a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated based on the number and concentration of unduplicated students in the current school year.
- **Estimated Actual Expenditures for Contributing Actions:** Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.

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

LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant:** Provide the total amount of estimated LCFF Target Entitlement for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 CCR Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs. See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.
- **10. Total Percentage to Increase or Improve Services for the Current School Year:** This percentage will not be entered. The percentage is calculated based on the amounts of the Estimated Actual LCFF Base Grant (9) and the Estimated Actual LCFF Supplemental and/or Concentration Grants (6), pursuant to 5 CCR Section 15496(a)(8), plus the LCFF Carryover – Percentage from the prior year. This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the current LCAP year.

Calculations in the Action Tables

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

Contributing Actions Table

- **4. Total Planned Contributing Expenditures (LCFF Funds)**
 - This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column.
- **5. Total Planned Percentage of Improved Services**
 - This percentage is the total of the Planned Percentage of Improved Services column.
- **Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)**

- This percentage is calculated by dividing the Total Planned Contributing Expenditures (4) by the Projected LCFF Base Grant (1), converting the quotient to a percentage, and adding it to the Total Planned Percentage of Improved Services (5).

Contributing Actions Annual Update Table

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

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

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

- **4. Total Planned Contributing Expenditures (LCFF Funds)**

- This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds).

- **7. Total Estimated Actual Expenditures for Contributing Actions**

- This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds).

- **Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)**

- This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4).

- **5. Total Planned Percentage of Improved Services (%)**

- This amount is the total of the Planned Percentage of Improved Services column.

- **8. Total Estimated Actual Percentage of Improved Services (%)**

- This amount is the total of the Estimated Actual Percentage of Improved Services column.

- **Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)**

- This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8).

LCFF Carryover Table

- **10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 plus Carryover %)**

- This percentage is the Estimated Actual LCFF Supplemental and/or Concentration Grants (6) divided by the Estimated Actual LCFF Base Grant (9) plus the LCFF Carryover – Percentage from the prior year.

- **11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)**

- This percentage is the Total Estimated Actual Expenditures for Contributing Actions (7) divided by the LCFF Funding (9), then converting the quotient to a percentage and adding the Total Estimated Actual Percentage of Improved Services (8).

- **12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)**

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

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

- **13. LCFF Carryover — Percentage (12 divided by 9)**

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