

# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Roseland School District

CDS Code: 49 70904 0000000

School Year: 2024-25

LEA contact information:

Laurie Biggers

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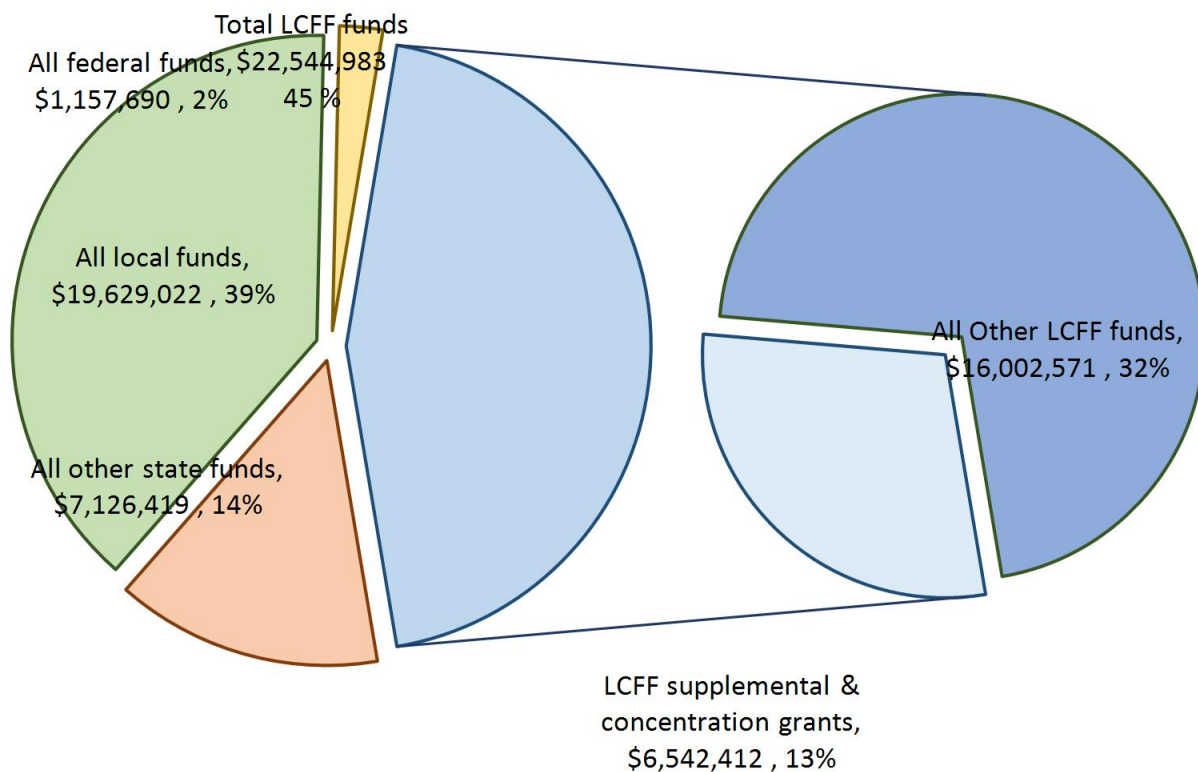
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School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called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

## Budget Overview for the 2024-25 School Year

### Projected Revenue by Fund Source

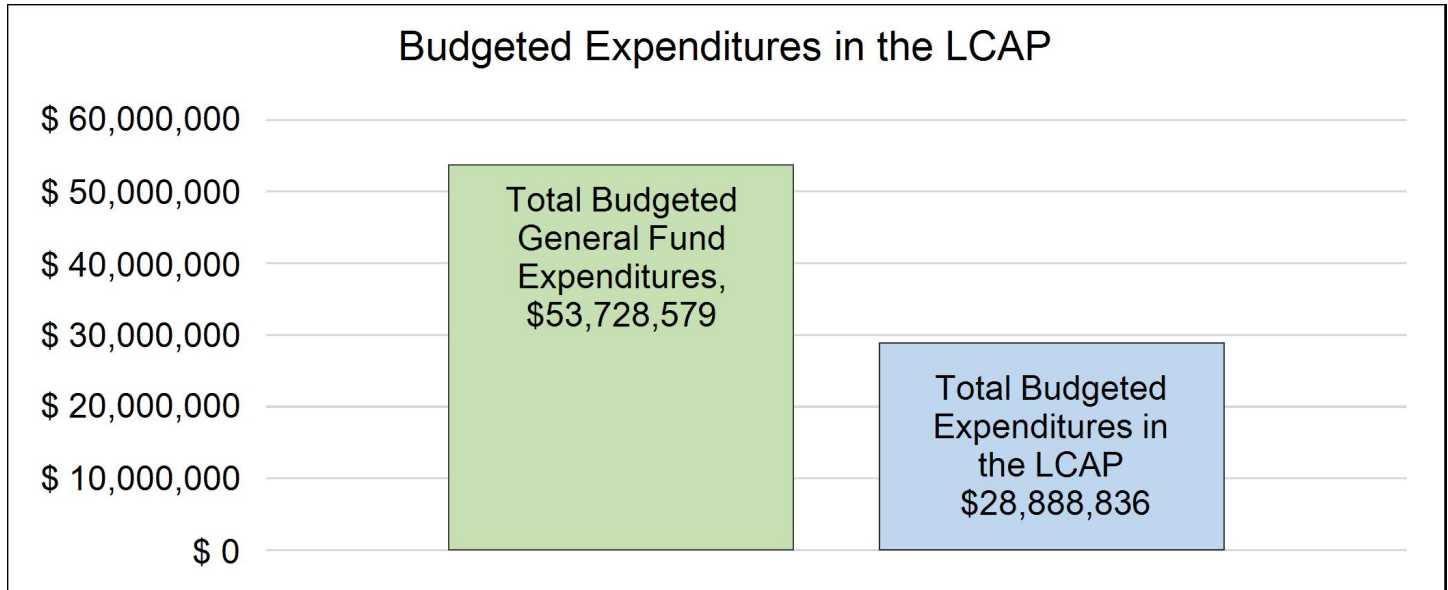


This chart shows the total general purpose revenue Roseland School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Roseland School District is \$50,458,114, of which \$22,544,983 is Local Control Funding Formula (LCFF), \$7,126,419 is other state funds, \$19,629,022 is local funds, and \$1,157,690 is federal funds. Of the \$22,544,983 in LCFF Funds, \$6,542,412 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 Roseland 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: Roseland School District plans to spend \$53,728,579 for the 2024-25 school year. Of that amount, \$28,888,836 is tied to actions/services in the LCAP and \$24,839,743 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

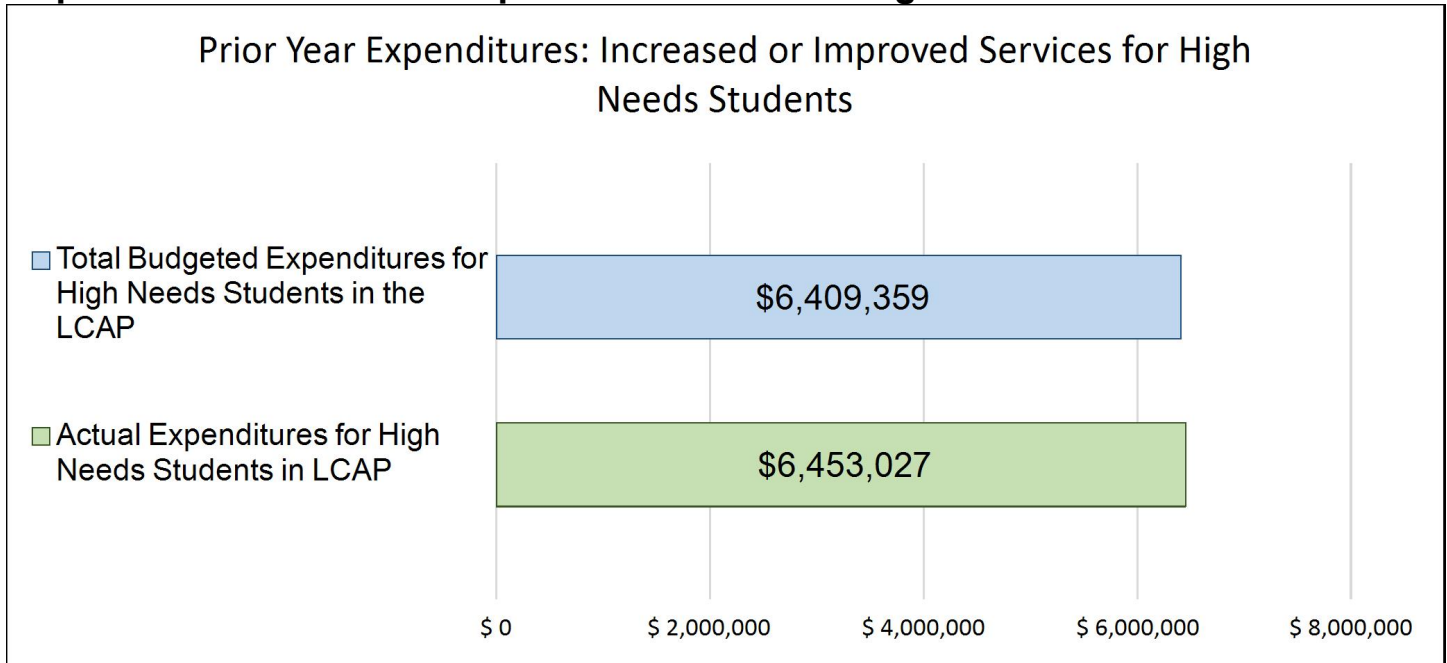
All salaries and benefits for services contracted to Roseland Charter School. Unrestricted contributions to restricted programs. Restricted funds and their expenditures for certain purposes, including grants for construction/repairs, technology, Migrant Ed programs and COVID pandemic relief services.

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

In 2024-25, Roseland School District is projecting it will receive \$6,542,412 based on the enrollment of foster youth, English learner, and low-income students. Roseland School District must describe how it intends to increase or improve services for high needs students in the LCAP. Roseland School District plans to spend \$6,699,012 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 Roseland 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 Roseland 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, Roseland School District's LCAP budgeted \$6,409,359 for planned actions to increase or improve services for high needs students. Roseland School District actually spent \$6,453,027 for actions to increase or improve services for high needs students in 2023-24.

# 2023–24 Local Control and Accountability Plan Annual Update

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Roseland School District	Laurie Biggers Assistant Superintendent of Curriculum & Instruction	lbiggers@roselandsd.org (707) 545-0102

## Goals and Actions

### Goal

Goal #	Description
1	Well Rounded Educational Program: Provide a well-rounded education with access to a robust and engaging curriculum as well as enrichment, technology and extracurricular activities.

### Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
HIGHLY QUALIFIED TEACHERS % Highly qualified % Misassignments of teachers of EL	100% highly qualified 0% misassignments	100% highly qualified 0% misassignments	100% highly qualified 0% misassignments	100% highly qualified 0% misassignments	100% highly qualified 0% misassignments
IMPLEMENTATION OF STANDARDS Local Indicator on CA Dashboard  Completion of the "Implementation of the Standards Local Indicator" (see detailed report)	"Met" (As measured by the local indicator rubric)	"Met" (As measured by the local indicator rubric)	"Met" (As measured by the local indicator rubric)	"Met" (As measured by the local indicator rubric)	"Met" (As measured by the local indicator rubric)
ENGLISH LANGUAGE ARTS % of students scored in the 50th percentile or above (March)	19% Reading 22% Early Literacy	27% Reading 26% Early Literacy	39% (March)	23% Reading (May) 14% Early Literacy (May)	25%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
2021) on STAR Reading and Early Literacy					
MATHEMATICS % of students scored in the 50th percentile or above (March 2021) on STAR Math	35%	34% (May)	26% (March)	39% (December) *Note- STAR Math was not administered in the spring.	40%
SCHOOL CONNECTEDNESS % of 5th grade students have a high level of school connectedness	77% (CHKS, 2019-2020)	78% (CHKS, 2021-22)	N/A	N/A The district is now using YouthTruth to measure School Connectedness. A metric for this is found in Goal 3 based on the YouthTruth question, "Do you feel like you are a real part of your school community?"	82%+
TECHNOLOGY % of students have access to a technology device	100%	100%	100%	100%	100%
COURSE OF STUDY % of students who have access to a broad course of study	100%	100%	100%	100%	100%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
INSTRUCTIONAL MATERIALS % of students with access to their own copies of standards-aligned instructional materials for use at school and at home  Williams Act Complaints	100% instructional materials 0 Williams Act Complaints	100% instructional materials 0 Williams Act Complaints	100% instructional materials 0 Williams Act Complaints	100% instructional materials 0 Williams Act Complaints	100% instructional materials 0 Williams Act Complaints
EL ACCESS to CA Standards including ELD Standards  % of ELs with access to CA Content Standard  % of ELs with access to ELD Standards	100% (As measured by the local indicator rubric)  100%(As measured by the local indicator rubric)	100% (As measured by the local indicator rubric)  100% (As measured by the local indicator rubric)	100% (As measured by the local indicator rubric)  100% (As measured by the local indicator rubric)	100% (As measured by the local indicator rubric)  100% (As measured by the local indicator rubric)	100% (As measured by the local indicator rubric)  100% (As measured by the local indicator rubric)
CAASPP ELA  Distance from Standard  % met or exceeded standard	24.7 points below standard	TBD	41.7 points below standard  32%	44.8 points below standard  30.6%	The district will show 5 points growth in moving towards meeting the standard each after new baseline data is determined from spring 2022 testing

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
					(post-COVID/Distance Learning).
CAASPP Math % met or exceeded standard	28.8 points below standard	TBD	69.9 points below standard 20%	55.5 points below standard 26%	The district will show 5 points growth in moving towards meeting the standard each after new baseline data is determined from spring 2022 testing (post-COVID/Distance Learning).
CAASPP Science CAST % met or exceeded standard	N/A	N/A	12%	14.5%	Increase 3% annually

## Goal Analysis

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

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

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

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

- Distance away from standard met in ELA has not improved.
- English learner progress declined.



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

- We saw significant improvement in math achievement., as measured by CAASPP.
- Chronic absenteeism declined significantly.
- Highly qualified teachers
- 100% of students who have access to a broad course of study (local indicator)
- 0% mis-assignment of teachers of English Learners
- Instructional materials and Course of Study

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

The following were the material differences between Budgeted Expenditures and Estimated Actual Expenditures or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services:

- 1.4 Implementation of Standards: Costs for assessment software were less than anticipated as contracts carried over into the next fiscal year.
- 1.6 Instructional Materials: ELA/ELD textbook adoption was not initially budgeted but we did move forward with an adoption this fiscal year.
- 1.7 Enrichment: We shifted art & music educational opportunities from Sup/Con to other funding sources. Also, school sites held successful fundraisers to offset the costs of Outdoor Ed.
- 1.8 Tech: We had less tech needs and got e-rate funding to replace Chromebooks.

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

The overall effectiveness of actions Well Rounded Educational Program, towards making progress toward the goal can be demonstrated by the meeting of the following measurable outcomes:

1.1 Highly Qualified Staff: Effective

100% teachers and staff are fully qualified and appropriately credentialed based on their teaching assignment. This standard practice for schools is included in the 2024-2025 LCAP Action 1.1 Implementation of the Standards. This action step will be continued in the new 2024-25 LCAP.

- 100% properly credentialed
- 0% mis-assignment of teachers of English Learners
- 100% of students who have access to a broad course of study (local indicator)

#### 1.2 Accelerated School Plus and School Decision Making Process: Effective

Clear governance structures and decision making processes are essential for effective school management. In our Accelerated Schools, all members of our school community are invited to share in the leadership of the school. Parents, students, school staff members, and community members help develop the vision for our schools, understand its challenges, and work together to achieve its goals. Our accelerated school communities have used a systematic process, encompassing shared and informed decision-making, to transform our schools. In the Youth Truth Staff Survey, 75% of staff reported "My school runs smoothly." which is 6% higher than the county average. This action step will be merged into 1.3 Professional Development & Collaboration for the new 2024-25 LCAP.

- Youth Truth - staff survey Professional Development Overall Indicator 59%

#### 1.3 Professional Development: Effective, this is an area of continued need.

Over 77 hours of Professional Development were provided during the 2023-24 school year. Professional Development included new curriculum training, EL instruction, collaboration, department alignment, and SEL. According to the Youth Truth Staff survey, 59% of staff reported percent positives for the Overall Professional Development category which is 3% lower than the county average. We have next steps for professional development which include MTSS, EL/Newcomer best practices, new curriculum adoptions and development, as well as improvements to supervisor and peer feedback. This action step will be continued in the new 2024-25 LCAP.

#### 1.4 Implementation of the Standards: Effective

100% of our students have access to a Broad Course of Study as well as 100% of English learners, low-income students, and foster youth who are provided with access to legally required or Title-funded programs and services. We have met the Implementation of Standards Local Indicator annually. Our next steps include improving our curriculum and instructional strategies to increase CAASPP scores. According to the 2023 CA Dashboard, students scored 45 points below standard on ELA (which was a 3 point decline) and 55 points below standard on Math (which was a 14.8 point increase). This puts the district at the Orange level for ELA and Yellow for math. We have significant work to do in increasing educational outcomes in Math and ELA, specifically for English Learners and socioeconomically disadvantaged students.

#### 1.5 Literacy: Effective, however, this is an area of continued need.

School libraries, and the librarians that run them, offer a haven for students to establish or regain their passion for reading, study in a quiet environment, improve their digital literacy, enhance their research skills, and, in the process, improve in core academic skills. This action step includes library time and materials for all elementary students. Additional support efforts to improve literacy outcomes for students include targeted interventions and the use of evidence-based instructional strategies. These efforts involved intervention teachers, small group instruction through Universal Access time, additional resources (instructional materials and educational technology), and professional development for teachers to enhance instructional practices. Such support has proven effective in that 31% of students met or exceeded standard in CAASPP for ELA. However, we have significant work to do in increasing educational outcomes in ELA, specifically for English Learners and socioeconomically disadvantaged students. To account for this in our 2024-2025 LCAP we continue this action step.

- STAR Reading (Mid Year) At/Above Grade Level: Reading: 35%, Early Lit: 25%

### 1.6 Instructional Materials: Effective

Instructional Materials are important in effectively developing learning activities for students. 100% of students have standards aligned instructional materials and resources using the Williams Act definition and all teachers have high quality CCSS and NGSS aligned and board adopted instructional materials and resources, including supplemental software or programs, to provide rigorous and engaging educational programs. This action is continued in our 2024-2025 LCAP as action 1.4 Instructional Materials.

### 1.7 Enrichment: Effective, however, this is an area of continued need.

Enrichment in schools is vital for nurturing students' talents, fostering creativity, and promoting critical thinking. It provides opportunities for deeper learning, enhances engagement, and supports the development of a well-rounded skill set. Enrichment activities help students discover their passions and build confidence, contributing to their overall personal and academic growth. Technology, Art, and additional enrichment opportunities were provided to students this year with many students expressing how much they enjoy these activities. Families also emphasize the importance of these activities for students and continue to want to prioritize this. Since this is important to families and students we believe that we should see a decrease in Chronic Absenteeism by offering these enrichment activities. On the 2023 CA Dashboard we did see a significant decrease (15%) in the Chronic Absenteeism rate for all students and anticipate an even higher decrease during the 2023-2024 year (which will be finalized on the 2024 CA Dashboard). We saw slight increases in the Youth Truth Student Survey: 34% increase in percent positive rate for "Do you like attending your class?" which is a 3% increase and the same as the county average. Additionally, we saw a 2% decrease in the overall engagement category for students and a 2% decrease in the overall relationships category. Based on Youth Truth Survey data, all students have extra needs for engagement and relationships. Ways to enhance student's connectedness and engagement at school can be found under the 2024-2025 LCAP Action 1.7 Enrichment.

- Attendance Rate (Aug.-March) 94%
- Chronic Absenteeism Rate: Yellow (28%)
- Youth Truth Student Question: "Do you like attending your class?" 34%

### 1.8 Technology: Effective

Providing technology to students is crucial for enhancing learning, fostering digital literacy, and preparing them for the modern workforce. It facilitates access to vast educational resources, supports personalized learning, and improves engagement and collaboration. Equipping students with technology skills is essential for their future success in a digital world. Effectiveness of this action is demonstrated by 100% of students have access to technology. Since technology is now ingrained in our educational system, this action has become embedded in the Action Step 1.2 "Instructional Materials & Technology" for the 2024-2025 LCAP.

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

For the 2024-2025 LCAP cycle we only made slight content changes within the actions based on reflections on prior practice and educational partner engagement:

The following changes were made:

- Metrics were updated to reflect current practices and requirements (e.g. Youth Truth Survey)

**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	Academic and Social/Emotional Support Increase student achievement and social/emotional wellbeing for all students, with an emphasis on closing the opportunity gap and attaining equity for English language learners, students from socioeconomically disadvantaged backgrounds, students with disabilities and students in need of learning acceleration due to COVID-19 pandemic.

### Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
INTERVENTION (3-6)-ELA According to STAR Reading (March) % needing urgent intervention	32% (March)	27% (March)	28% (March)	32% (April/May)	Less than 26%
INTERVENTION (TK-2)-ELA According to STAR Early Literacy (March) % needing urgent intervention	39% (March)	39% (March) 31% (May)	37% (March)	45% (April/May)	Less than 33%
INTERVENTION (2-6)-MATH According to STAR Math (March)	20% (May)	24% (May)	21% (March)	26% (March) Note- STAR Math not administered in Spring.	Less than 15%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
% needing urgent intervention					
RECLASSIFICATION RATE	10% (2020-21 Dataquest)	11% (2021-22 Dataquest)	8% (2022-23 Dataquest)	8.7% (2023-24 Dataquest)	10%+
ENGLISH LEARNER PROGRESS % of English Learners making progress towards English language proficiency based on ELPAC  Implementation of the ELD standards on local indicator	47% (2019 CA Dashboard)  "Initial Implementation"	Dashboard reporting suspended due to COVID  "Initial Implementation"	52.3%	44.9%	53%  "Full Implementation"
SOCIAL EMOTIONAL LEARNING % implementation of SEL activities in all classrooms	100% (SEL implementation)	60%- At least 1x weekly 98%- Once in a while to at least 1x weekly	50%- At least 1x weekly 83%- At least 1x monthly or more	Toolbox implemented *The district did not survey teachers to determine specific levels of implementation.	100% (SEL implementation)
ATTENDANCE RATE (Aug-Feb)	2019-2020: 96% 2020-2021: 96% (distance learning)	90% (Attendance greatly impacted due to COVID)	92% (Attendance still impacted post pandemic)	93.56% (April/P2)	96%+
CHRONICALLY ABSENT	2019-2020: 95 Students	658 or 43% (absent more than 10% of	34% Chronic Absenteeism Rate	27.9% (2023 CA Dashboard)	Less than 95 students

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	2020-2021: 143 Students (distance learning)	enrolled school days; Chronic absenteeism greatly impacted due to COVID)	(August 2022 - February 2023)		
PARENT SURVEY-SUPPORT % of TK-12 families who agree or strongly agree with:  "I know where my child can get social emotional support from school."  "I know where my child can get academic support from school."	74% (Social-Emotional Support) 82% (Academic Support)	This metric was discontinued due to switch to the YouthTruth survey. New metric is below.	This metric was discontinued due to switch to the YouthTruth survey. New metric is below.	This metric was discontinued due to switch to the YouthTruth survey. New metric is below.	85%+
PARENT SURVEY-SUPPORT (YouthTruth Survey) % of PreK-6 parents/guardians who believe their child's school has the resources necessary to achieve learning goals	N/A	83% (New baseline)	85%	85%	86% (Sonoma County Average- 71%)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<b>STUDENT SURVEY-YOUTHTRUTH</b>  % of students who respond "Yes" to "When I'm feeling upset, stressed, or having problems, I know some ways to make myself feel better or cope with it."	N/A	54% (New baseline)	59%	54%	65%
Access to/Enrollment in Programs/Services developed and provided to unduplicated pupils and individuals with exceptional needs	N/A	N/A	100% of our students have access to expanded learning programs.  Over 90% of our students participating in our expanded learning programs are part of our unduplicated student count (EL, foster youth, homeless, low-income).	100% of our students have access to expanded learning programs.	100%  90%+

## Goal Analysis



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

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

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

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

- English Learner Progress declined
- Chronic Absenteeism Rate still high, although it did decrease significantly.
- Student Engagement Youth Truth data has decreased

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

- Suspension rate maintained and is below the state average.
- Family Engagement Youth Truth data is high
- Local Climate Survey "Met"
- Family Engagement Local Indicator "Met"

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

The following were the material differences between Budgeted Expenditures and Estimated Actual Expenditures or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services:

- 2.3 Special Ed.: We had several updates to the budget throughout the year including: added a Preschool Ed Specialist, had 4 non-public school placements, had to contract for additional speech services due to increased enrollment, additional Resource teacher in February due to increased enrollment., and increased long term sub costs.
- 2.4 Supplemental Materials: We had expiring and additional software needs that were not anticipated this year.
- 2.5 EL: There was an increase in staffing & materials to support EL student needs due to increased number of ELs/newcomers. Additionally, there was an increase in sub pay rate.

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

The overall effectiveness of actions Academic and Social/Emotional Support, towards making progress toward the goal can be demonstrated by the meeting of the following measurable outcomes:

2.1 Academic Support Staff: Effective, however, this is an area of continued need.

Support efforts to improve math and literacy outcomes for students include just-in-time supports in the classrooms and the use of evidence-based instructional strategies. These efforts involved intervention teachers, small group instruction, additional resources (instructional materials and educational technology), and professional development for teachers to enhance instructional practices. Such support has proven effective in that we have one subgroup in the Red level for ELA (SWD) and only one subgroup in Math (SWD). However, we have significant work to do in increasing educational outcomes in Math and ELA, specifically for English Learners and socioeconomically disadvantaged students. To account for this in our 2024-2025 LCAP we will continue the action dedicated to "Academic Support Staff" (action 2.1) which will monitor CA Dashboard Data for ELA and Math for all students and includes sub actions related to support staff and leadership. We then also created an action dedicated to solely Intervention (action 2.6), which emphasizes the sub-actions used to support achievement, specifically for subgroups and ensure there are no areas that obtain a "red performance color." We have seen a 7.5% decline in our ELPI (44.9% Orange). All sub-actions to support ELs will be found in the new 2024-25 LCAP Action 2.5 Multilingual Support, including the EL TOSA and Newcomer Support Teacher.

2.2 Health & Social/Emotional Wellness Support Staff and Services: Effective

Providing social-emotional support is crucial for students' overall well-being, academic success, and personal development. It helps build resilience, improve emotional regulation, and foster positive relationships, leading to a more supportive and effective learning environment. We saw an 58% of our students responded positively to the question "When I'm feeling upset, stressed, or having problems, there is an adult from school who I can talk to about it" (which is 8% higher than the county average). This area is so important for our students and will be continued under 2024-2025 LCAP action 2.2 Social/Emotional Wellness Support Staff and Services.

- YouthTruth Family Survey: 89% of parents indicated the school provides the guidance necessary to help the child succeed. (1% increase and 12% higher than Sonoma County)
- Suspension Rate 2.4% (Yellow)
- Expulsion Rate 0%

2.3 Special Education: Effective

Providing support to students with disabilities is essential for promoting equality, fulfilling legal obligations, and enhancing academic and social outcomes. Such support ensures these students have equal access to educational opportunities, helps them reach their full potential, improves their social and emotional well-being, and equips them with vital life skills. By fostering an inclusive environment, schools can help all students thrive. We continue to struggle with CAASPP testing as demonstrated by a 10.6 point decrease on the CA Dashboard for ELA and a 11.6 point decrease on the CA Dashboard for Math for Students with Disabilities. We served 131 students with disabilities in the 2022-2023 school year in grades 3-6. We will continue to support students with disabilities under the new LCAP action 2.3 Special Education.

- CA Dashboard SWD Indicators: ELA: Red (-119), Math: Red (-128)
- 100% of students with disabilities who are provided with access to legally required programs and services.

- Youth Truth Family Survey: 85% of parents with SWD responded that Parent/family members are included in planning school activities.

#### 2.4 Supplemental Materials: Effective

Supplemental materials provide opportunities for enrichment, extension, differentiation, and individualization. According to the Youth Truth Staff Survey: 64% of staff responded that "I have the necessary resources to do my job well." which is 17% higher than the county average. Additionally, According to the Youth Truth Family Survey: 85% of families scored percent positive for the Overall Resources Indicator which is 17% higher than the county average. We will continue to work with grade level and department teams in assessing what resources and materials are needed. We will continue this action in the new LCAP for 2024-25 as Action Step 1.2 Supplemental Materials & Technology.

#### 2.5 EL Support: Effective, however, this is an area of continued need.

Providing English Learner support is essential for improving language proficiency, academic performance, and social integration. Tailored instruction and resources help English Learners succeed in school, build confidence, and achieve better overall outcomes. Our district is demonstrating positive results related to the English Learner Progress Indicator (ELPI), with 44.9% of students making progress towards English language proficiency (which is 3% lower than the state). The 2023-24 school year has seen an influx of newcomer students which we have added a Newcomer Support Teacher to help in these efforts. This data demonstrates the effectiveness of our English Learner support efforts and will be continued in the new 2024-2025 LCAP action 2.5 Multilingual Support.

- ELPI: Orange 45%
- 3% LTEL
- 100% EL ACCESS to CA Standards including ELD Standards
- 8.7% - Reclassification Rate
- 0% Mis-assignments of teachers of EL

#### 2.6 Intervention: Effective, however, this is an area of continued need.

Support efforts to improve math and literacy outcomes for students include just-in-time supports in the classrooms and the use of evidence-based instructional strategies. These efforts involved site-based intervention teachers, small group instruction, additional resources (instructional materials and educational technology), and professional development for teachers to enhance instructional practices. Such support has proven effective in that we have one subgroup in the Red level for ELA (SWD) and only one subgroup in Math (SWD). However, we have significant work to do in increasing educational outcomes in Math and ELA, specifically for English Learners and socioeconomically disadvantaged students. To account for this in our 2024-2025 LCAP we will continue the action dedicated to "Intervention" (action 2.6) which will monitor CA Dashboard Data for ELA and Math for all students and includes sub actions related to support achievement, specifically for subgroups and ensure there are no areas that obtain a "red performance color." We have maintained our ELPI (48.7% Yellow). All sub-actions to support ELs will be found in the new 2024-25 LCAP Action 2.5 Multilingual Support, including the EL TOSA and Newcomer Support Teacher.

- CAASPP % standard not met: ELA: 43%, Math: 43%

#### 2.7 After School Support/ Summer Programming: Effective

Before and after school programming is an important part of whole child, continuous learning. These programs help prevent the "summer slide" as well as opportunities for credit recovery. 100% of students enrolled in after school or summer program if their parents requested it. This action step will be discontinued due to the use of ELOP and other funding sources. LCAP Action Step 1.7 Enrichment will provide students will additional enrichment opportunities after school.

2.8 Student Engagement & Attendance: Effective, however, this is an area of continued need.

By capturing students' interest, involving them in meaningful activities, and promoting a sense of ownership in their learning, we can enhance their comprehension, retention, and overall enjoyment of education. Effectiveness in this area is demonstrated by 0% Expulsion rate and high attendance rate (94%). We see a continued need due high levels of Chronic Absenteeism (28% Yellow) and decreases in the Youth Truth Student Survey: 34% increase in percent positive rate for "Do you like attending your class? which is the same as the county average. Additionally, we saw a 2% decrease in the overall engagement category for students and a 2% decrease in the overall relationships category. Based on Youth Truth Survey data, all students have extra needs for engagement and relationships. Ways to enhance student's connectedness and engagement at school can be found under the 2024-2025 LCAP Action 2.7 School Climate, Student Engagement and Attendance.

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

For the 2024-2025 LCAP cycle we only made slight content changes within the actions based on reflections on prior practice and educational partner engagement. Action item 2.5 will be updated to Multilingual Support and Action Item 2.2 will be updated to Health & Social/Emotional Wellness Support Staff and Services.

**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	Climate, Culture, Operations Provide a safe, equitable and welcoming learning environment for all students with well-maintained facilities and other district services to support student success and daily operations.

### Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
SCHOOL CONNECTEDNESS (CHKS) % of 5th grade students are happy to be at school (most or all)  % of students who have high levels of school connectedness	78%  77%	79%  78%	N/A No CHKS survey this year	N/A	80%+
FAMILY ENGAGEMENT % of parents considered "contactable" in ParentSquare  % of parents who feel they are "greeted"	98% contactable  84%  "Met"	97% contactable  87% (YouthTruth-School creates a friendly environment)  "Met"	98% contactable  92% (YouthTruth-School creates a friendly environment)  "Met"	98% contactable  91% (YouthTruth-School creates a friendly environment)	98%+ contactable  94%  "Met"

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>warmly when they call or visit school."</p> <p>Completion of the "Family Engagement Local Indicator" (see detailed report)</p>				"Met"	
<p>SCHOOL SAFETY (CHKS Survey)</p> <p>% of 5th grade students feel safe at school</p>	85%	89%	<p>No CHKS survey this year</p> <p>62% of all students feel safe during school (Youth Truth)</p>	<p>No CHKS survey this year</p> <p>62% of all students feel safe during school (Youth Truth)</p>	90%+
<p>SUSPENSION RATE</p> <p>% suspension rate (2019 Dashboard)</p>	0.9%	2.0%	2.4%	2.4% (CA Dashboard)	less than 2%
<p>EXPULSION RATE</p> <p>% expulsion rate</p>	0%	0%	0%	0%	0%
<p>FACILITIES INSPECTION REPORT (FIT Report)</p> <p># instances where facilities do not meet the "good repair"</p>	<p>0 (do not meet)</p> <p>100% ("good" or "exemplary")</p>	<p>0 (do not meet)</p> <p>100% ("good" or "exemplary")</p>	<p>0 (do not meet)</p> <p>100% ("good" or "exemplary")</p>	<p>0 (do not meet)</p> <p>100% ("good" or "exemplary")</p>	<p>0 (do not meet)</p> <p>100% ("good" or "exemplary")</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
standard (Local Indicator)  % of schools meet the overall "good" or "exemplary" rating.					
STUDENT SURVEY-YOUTHTRUTH  % of students who respond "Yes-Very Often" to "Do you feel like a real part of your school community?"	N/A	63% (new benchmark)	Question not asked this year.  32% "Do you feel like an important part of your school?" (compared to 31% for Sonoma County)	33% "Do you feel like an important part of your school?" (compared to 30% for Sonoma County)	70%
PARENT SURVEY-YOUTHTRUTH  Overall positive rating for "Communication and Feedback"	N/A	90% (new benchmark)	92%	94%	93%
PARENT SURVEY-YOUTHTRUTH  Percent of parents who respond favorably to "I feel engaged with my child's school"	N/A	77% (new benchmark)	83%	82%	83%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<b>PARENT SURVEY-YOUTHTRUTH</b>  % Spanish-speaking parent/family members are included in planning school activities.	N/A	82% of Spanish-speaking parents/guardians feel included in planning school activities	87% of Spanish-speaking parents/guardians feel included in planning school activities	85%	75%+
<b>PARENT SURVEY-YOUTHTRUTH</b>  % of parents who feel empowered to play a meaningful role in decision-making at their child's school.	69%	N/A	74%	73%	77%+

## Goal Analysis

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

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

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

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

- Parent Youth Truth data generally positive



- Feeling of safety has declined slightly
- Chronic Absenteeism still high, although we saw significant improvement

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

- Family Engagement data is high
- FIT Report
- 0 instances where facilities do not meet the "good repair" standard (Local Indicator)
- Suspension Rate as maintained at a lower percentage than the state average
- Expulsion rate low

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

The following were the material differences between Budgeted Expenditures and Estimated Actual Expenditures or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services:

- 3.1 Welcoming School Culture: We provided services for this action step and used funding from other goals/actions, including: Professional Development, Family Engagement, and Staffing.
- 3.4 Facilities: Increased facilities/maintenance costs - roofing, new carpets, aging facilities.
- 3.6 Transportation: We had an increase in transportation costs due to increased ridership and costs increased.
- 3.7 Tech: Costs for purchasing hardware were more than anticipated (Purchased Follett Destiny Library and New Wifi access point hardware and software licensing (new classrooms and greater wifi needs)).
- 3.8 Operations: Costs for basic supplies and services to operate the district were less than anticipated (e.g. office supplies, postage, etc.).

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

The overall effectiveness of actions Academic and Social/Emotional Support, towards making progress toward the goal can be demonstrated by the meeting of the following measurable outcomes:

### 3.1 Welcoming and Equitable School Culture & 3.2 Family Engagement: Effective

Providing a welcoming and equitable school culture and family engagement is vital for student success, enhancing academic achievement, and fostering a supportive home environment. Active involvement of families in education strengthens school-home connections, promotes positive attitudes towards learning, and supports children's overall development and well-being. Families have expressed the desire to be active partners in their child's education, especially through communication. Included items related to engagement (Community Relations,

events, bilingual supports), communication, surveys, and facilitating monthly "Parent Club Meetings." Evidence of effectiveness of our efforts are that Youth Truth Family Survey Results are quite high when compared to the county average. 92% of families responded that "My school respects people from different backgrounds (for example, people of different races, ethnicities, and genders.)" which is 6% higher than the county average. Additionally, 85% of Spanish-speaking parents/guardians feel included in planning school activities. We have more to do in this action to enhance effective family engagement. For the 2024-2025 we will continue both actions.

- 73% of parents/guardians feel empowered to play a meaningful role in decision-making at school (Youth Truth)

### 3.3 Safety: Effective, however, this is an area of continued need.

When school members feel safe, valued, cared for, respected, and engaged, learning increases. Schools that provide students with support to meet these basic needs allow them to grow socially and emotionally and avoid problems ranging from emotional distress to drug use to violence—in addition to helping them achieve academically. School safety is incredibly important to all educational partners. Unfortunately, the percentage of staff feeling safe on campus has decreased compared to 2023 while families and students have maintained. There are many societal factors impacting this data, however, to help improve this are we are partnering with a local community organizations, facilities updates, utilizing cameras around campus, and strengthening relationships with local agencies/first responders. These details are found in our 2024-2025 LCAP Action 3.3 Safety.

- Youth Truth - Overall Safety
- - Staff: 71%
- - Families: 72%
- - Students: 62%

### 3.4 Facilities: Effective

Facilities play a crucial role in providing a conducive environment for learning, impacting students' safety, comfort, and overall educational experience. Well-maintained facilities support effective teaching and learning practices, promote a sense of belonging, and contribute to student well-being, ultimately enhancing the quality of education and academic outcomes. The effectiveness of this action is demonstrated in our overall FIT score for 2023-2024 of good/exemplary at all sites. This action is continued in our 2024-2025 LCAP as action 3.4 Facilities.

### 3.5 Nutrition Services Effective

Just like a car running out of gas, hungry kids can't learn, and research has proved how access to nutritional meals is vital to a child's development, academic performance, overall health and well-being, and attentiveness. Daily breakfast and lunch are served for all students. This action is continued in our 2024-2025 LCAP as action 3.5 Nutrition Services.

### 3.6 Transportation: Effective

Supporting socioeconomically disadvantaged and foster youth is essential by providing transportation, it provides a sense of stability, helps the school address trauma due to consistent attendance, and promotes educational success. By offering resources, guidance, and personalized assistance, we aim to help youth overcome challenges, fulfill their potential, and thrive academically, emotionally, and socially. With a 94% attendance rate and many students relying on the bus system, we will continue this action in our 2024-2025 LCAP as action 3.6

Transportation.

### 3.7 Technology (Base): Effective

Providing technology to students is crucial for enhancing learning, fostering digital literacy, and preparing them for the modern workforce. It facilitates access to vast educational resources, supports personalized learning, and improves engagement and collaboration. Equipping students with technology skills is essential for their future success in a digital world. Effectiveness of this action is demonstrated by 100% of students have access to technology. Since technology is now ingrained in our educational system, this action will continue for the 2024-2025 LCAP in Action Step 3.7 Technology (Base).

### 3.8 Operations: Effective

Basic daily school operations are imperative to a well-run educational institution. Staff and students need access to basic supplies including energy, lighting, water, and business services. Due to the necessity of this action step, it will continue for the 2024-2025 LCAP in Action Step 3.8 Operations.

- Youth Truth (Staff) - 64% "I have the necessary resources to do my job well."

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

For the 2024-2025 LCAP cycle we only made slight content changes within the actions based on reflections on prior practice and educational partner engagement:

The following changes were made:

- Metrics were updated to reflect current practices and requirements (e.g. Youth Truth Survey)

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

Instructions

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

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

Goals and Actions

Goal(s)

Description:

Copy and paste verbatim from the 2023–24 LCAP.

Measuring and Reporting Results

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

Metric:

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

Baseline:

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

Year 1 Outcome:

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

Year 2 Outcome:

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

Year 3 Outcome:

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

Desired Outcome for 2023–24:

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

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

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

Goal Analysis

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

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

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

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

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

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

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

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

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

California Department of Education  
November 2023

# Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Roseland School District	Laurie Biggers Assistant Superintendent of Curriculum & Instruction	lbiggers@roselandsd.org (707) 545-0102

## 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.

Roseland School District serves approximately 1500 students at three elementary schools: Roseland Elementary School, Sheppard Elementary School and Roseland Creek Elementary School. Additionally, we have a close partnership with Roseland Charter School in order to provide a continuous PreK-12 education with the goal of ensuring that all of our students graduate high school with the skills necessary for college and career success.

Our current demographics are a predominantly English language learner, Latinx population, with 70% English Learners and 85% qualifying as socio-economically disadvantaged.

Our students come to school eager to learn, and we strive to meet the needs of the whole child by prioritizing social emotional wellness as well as academics, promoting powerful learning opportunities, providing counseling services, and forming many community partnerships in order to provide wrap-around services, including many community partnerships.

In the Roseland School District, we have a long history of utilizing a system that is both a school operational governance mechanism as well as a belief system regarding our students, called Accelerated Schools. Accelerated Schools includes a belief that all students should be treated as gifted and talented, no matter what their life circumstances, economic background or home language may be. Rather than slowing down the curriculum, we believe in an enriched and accelerated program for all students. We believe that all students should have all doors opened to them upon high school graduation including postsecondary programs at 4-year universities, 2-year certificate programs or career technical job training. It is our job to prepare students for all of these options so that no doors are closed to them upon graduation.

The past seven years have been a challenging time in our community. We have experienced wildfires, flooding, and the pandemic, which caused us to transition to Distance Learning for an extended period of time. The Roseland area specifically was especially hit hard by the pandemic which caused great trauma in our community. As we move forward, we are actively working on meeting the needs of our students

and families by providing social-emotional supports, trauma-informed teaching practices and learning recovery efforts. Much of what you will see in our LCAP reflects this.

## Reflections: Annual Performance

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

### SUCSESSES based on CA Dashboard and Local Data

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

-There were no indicators where the LEA/School received "green" or "blue" performance level on the 2023 Dashboard for "all students"

The following local indicators were at the "standard met" level.

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

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### CHALLENGES based on CA Dashboard and Local Data:

Overall indicators where the School/LEA that received the lowest performance level ("red") on one or more state indicators on the 2023 Dashboard for "all students"

-There were no indicators where the LEA/School received "red" performance level on the 2023 Dashboard for "all students":

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

- Districtwide- Students with Disabilities subgroup for ELA and Math
- Roseland Elementary School- English Learner Progress

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Our district is addressing the identified needs of student groups, and/or schools within the LCAP based on this data in the following LCAP actions:

- 2.1 Academic Support Staff
- 2.3 Special Education
- 2.6 Intervention

Roseland Elementary School is implementing a new ELD curriculum (Wonders) to support increased English Learner Progress. Teachers will

receive professional development and ongoing collaboration time. See LCAP actions:

- 1.3 Professional Development and Collaboration
- 2.5 Multilingual Support

#### Reference

<https://www6.cde.ca.gov/californiamodel/studentgroupsreport?&year=2023&cdcode=4970706&scode=&reporttype=schools>

#### REQUIRED ACTIONS

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

- Students with Disabilities Required Action is found under action 2.3
- English Learners and Long-term English Learners (LTEL) Required Action is found under action 2.5
- Technical Assistant Required Actions is not applicable for our district
- 2023 CA Dashboard Required Actions are found under 2.1 Academic Support Staff; 2.3 Special Education; 2.6 Intervention (See details above)

## Reflections: Technical Assistance

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

Not applicable

## Comprehensive Support and Improvement

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

### ***Schools Identified***

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

N/A

### ***Support for Identified Schools***

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

N/A

### ***Monitoring and Evaluating Effectiveness***

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

N/A



# Engaging Educational Partners

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

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

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

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

Educational Partner(s)	Process for Engagement
Teachers	<p>Youth Truth Survey was completed digitally (Jan 2024): 241 respondents which is 100% of our staff.</p> <p>In March, all staff were invited to a School As a Whole (SAW) meeting where a robust discussion was facilitated by the site principals and Academic Deans. The participants used a Jamboard to post their ideas/feedback/questions on several questions related to the CA Dashboard, Youth Truth Data, and LCAP development.</p> <p>In April, a Certificated Staff Survey was disseminated. The anonymous survey was sent out to all certificated staff members asking them for input on Local Indicators.</p>
Leadership Team/Cabinet (Principals, Assistant Principals, Directors, Assistant Superintendent of Curriculum & Instruction, Superintendent)	<p>Throughout the course of the spring (Feb.-May), the leadership team held ongoing meetings where they could give input on priorities and provide suggestions for goals and actions. During these meetings, state and local data was analyzed and initial recommendations were made for draft goals and actions.</p>
Other school personnel: Classified	<p>Classified: Youth Truth Survey (Jan 2024), LCAP Survey (April 2024)</p> <p>Youth Truth Survey was completed digitally (Jan 2024): 241 respondents which is 100% of our staff. Additionally, in April, a Classified Staff Survey was disseminated. The anonymous survey was sent out to all classified staff members asking them for input on the LCAP.</p>

Educational Partner(s)	Process for Engagement
Local Bargaining Unit: Roseland Educators Association (REA); California School Employees Association (CSEA)	REA provided written feedback on LCAP goals, actions and services (May 2024)/ CSEA members provided feedback through an LCAP survey (April 2024)
Parents	<p>Youth Truth Survey was sent out to all families through Parent Square communication of preference and completed digitally (Jan 2024): 911 respondents which is 38% of our family population.</p> <p>Parents were invited to join our Parent Advisory Committee and the District English Learner Committee. During these meetings, parents discussed state and local data and made recommendations for the LCAP. Additionally, they asked questions that the superintendent responded to in writing and posted on our website.</p>
Students	<p>Youth Truth Survey (Jan 2024): 853 respondents which is 106% of the reported student population (this is likely due to an increase in student enrollment).</p> <p>Additionally, we held student focus group meetings where students gave feedback on what they liked about their school, what was hard for them at school, what would make their school better, and what their best day at school this year was.</p>
SELPA (Special Education Local Plan Area Administrator)	The superintendent consulted with its special education local plan area administrator to determine that specific actions for students with disabilities are included and are consistent with strategies included in the annual assurances support plan for the education of individuals with exceptional needs. (May 2024)
Schoolsite Councils / School Plans	The School Site Council reviewed and provided feedback of the LCAP (April 2024). The school plans were reviewed to ensure that specific actions included in the LCAP were consistent with strategies included in the school plans (May 2024)
District English Learner Advisory Council (DELAC)	<p>Meetings: Feb. 2024, March 2024, May 2024</p> <p>In May 2024, the LCAP was presented to the District English Learner Parent Advisory Committee for review and comment. Parents participated in a roundtable discussion where they shared their desires about the areas they wanted to see highlighted in the plan. In</p>

Educational Partner(s)	Process for Engagement
	May 2024, the superintendent responded, in writing, to comments received from the District English Learner Parent Advisory Committee and can be found on the district website.
Parent Advisory Committee	PAC Meetings: Feb. 2024, March 2024, May 2024 Membership consists of the majority being parents/guardians including parents of low-income, EL, and foster youth students. Membership also includes parents/guardians of currently enrolled SWDs. Parents participated in a roundtable discussion where they shared their desires about the areas they wanted to see highlighted in the plan. The Parent Advisory Committee reviewed and provided feedback of the LCAP (May 2024)
Community (Public Notification)	The superintendent notified members of the public of the opportunity to submit written comments regarding the specific actions and expenditures proposed to be included in the LCAP using the most efficient method of notification possible (does not need to be printed or mailed) (June 2024)
Governing Board/Community (Public Hearing)	The governing board held one public hearing to solicit the recommendations and comments of members of the public regarding the specific actions and expenditures proposed to be included in the LCAP. (The agenda for the public hearing was posted at least 72 hours before the public hearing and included the location where the local control and accountability plan or annual update to the local control and accountability plan was available for public inspection. The public hearing was held at the same meeting as the public hearing for Budget Adoption) (June 2024)
Governing Board (Adoption: Public Meeting)	The governing board adopted the LCAP in a public meeting. This meeting was held after, but not on the same day as, the public hearing. This meeting was the same meeting that the governing board adopted a budget. (June 2024)

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

LCAP engagement supported comprehensive strategic planning, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the Dashboard, accountability, and improvement across the state and locally identified priorities. Based on educational partner feedback we plan to continue our goals of a "Well Rounded Educational Program", "Academic and Social/Emotional

Support", and "Climate, Culture, Operations" .

Based on educational partner feedback and data analysis, the following sub-actions were added to the listed LCAP actions:

- Action Step 1.3: Professional Development and collaboration time to implement new ELA/ELD curriculum
- Action Step 1.3: Identify focus areas for professional development
- Action Step 1.4: Implement new ELA/ELD Curriculum
- Action Step 1.5: To support newcomers, purchase more books with a global variety in languages in addition to English and Spanish
- Action Step 1.7: Weave multiple funding sources to increase enrichment opportunities, including music
- Action Step 2.5: Implement new ELD curriculum; Provide newcomer support services; form an ad hoc to develop an action plan to increase supports for newcomer students; Provide additional monitoring and support for students with disabilities who are at risk of being Chronically Absent
- Action Step 2.7: Decrease Chronic Absenteeism through increased student engagement opportunities and positive school climate
- Action Step 3.3: Behavior ad hoc to develop action plan to support positive behavior and implementation of tiered supports.

# Goals and Actions

## Goal

Goal #	Description	Type of Goal
1	Well Rounded Educational Program: Provide a well-rounded education with access to a robust and engaging curriculum as well as enrichment, technology and extracurricular activities.	Broad Goal

### State Priorities addressed by this goal.

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

### An explanation of why the LEA has developed this goal.

The goal was developed based on input from educational partners and to ensure state priorities are met. Our educational partners believe that providing a well-rounded educational program is the best for our students and their future success. The state of California has set eight priority areas they would like schools to focus on related to a "Whole Child" model (<https://www.cde.ca.gov/eo/in/lc/f1sys-resources.asp>). The following priority areas align with the value of a well rounded educational program: Priority 1 – Basics (Teachers, Instructional Materials), Priority 2 – Implementation of Academic Standards, Priority 4 – Performance on Standardized Tests, Priority 5 – Pupil Engagement, and Priority 7 – Access to a Broad Course of Study. If completed and achieved, the actions and metrics grouped together demonstrate all the components necessary for providing a well-rounded education program that covers a broad course of study with enrichment opportunities and fluency with technological skills.

## Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	HIGHLY QUALIFIED TEACHERS  % "authorized by a clear or preliminary credential"	2023-24: 98%			100%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	or authorized by a local assignment option (LAO)"					
1.2	PROFESSIONAL DEVELOPMENT Youth Truth - Overall Professional Development (Staff Survey)	59%			65%+	
1.3	BROAD COURSE OF STUDY % of students who have access to a broad course of study	100%			100%	
1.4	IMPLEMENTATION OF STANDARDS- Local Indicator on CA Dashboard  (See detailed report HERE: <a href="https://tinyurl.com/RSD-DASH">https://tinyurl.com/RSD-DASH</a> )	"Met" (As measured by the local indicator rubric)  Instructional Materials Ratings on Local Indicator Rubric: ELA- 4 Math- 5 History/Social Science- 2 English Language Development- 2 Next Generation Science Standards- 5			"Met" (As measured by the local indicator rubric)  ELA- 4 or better Math- 4 or better History/Social Science- 3 English Language Development- 3 Next Generation Science Standards- 4 or better	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.5	EL ACCESS to CA Standards including ELD Standards  % of ELs with access to CA Content Standard  % of ELs with access to ELD Standards	100% (As measured by the local indicator rubric)  100%(As measured by the local indicator rubric)			100% (As measured by the local indicator rubric)  100% (As measured by the local indicator rubric)	
1.6	LIBRARY SERVICES % of students that have access to weekly library services.	100%			100%	
1.7	INSTRUCTIONAL MATERIALS % of students with access to their own copies of standards-aligned instructional materials for use at school and at home  Williams Act Complaints	100% instructional materials 0 Williams Act Complaints			100% instructional materials 0 Williams Act Complaints	
1.8	ATTENDANCE RATE	93.56%			95%+	
1.9	CHRONIC ABSENTEEISM RATE CA Dashboard	Yellow (28%)			Yellow or better	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.10	YOUTH TRUTH STUDENT SURVEY  Overall Engagement Metric	86%			86%+	
1.11	CAASPP ELA  Distance from Standard	45 points below standard- orange (All Students) 49.6 points below standard- orange (Socioeconomically Disadvantaged) 45.2 points below standard- orange (Hispanic) 49.3 points below standard- orange (English Learner) 118.6 points below standard- red (Students with Disabilities) Long Term English Learners- Distance from Standard data not available			increase 10 points for all students and for each numerically significant student group	
1.12	CAASPP Math  Distance from Standard	55 points below standard- yellow (All Students) 58.6 points below standard- yellow (Socioeconomically Disadvantaged)			increase 10 points for all students and for each numerically significant student group	



Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		54.9 points below standard- yellow (Hispanic) 59.4 points below standard- yellow (English Learners) 127.6 points below standard- red (Students with Disabilities) Long Term English Learners- Distance from Standard data not available				
1.13	CAASPP Science CAST  % met or exceeded standard	14.52%- All Students 12.5%- Socioeconomically Disadvantaged 14.12%- Hispanic/Latino 2%- English Learners 0%- Students with Disabilities *Long Term English Learner Data N/A for CAST.			Increase 5 percentage points for all students and all numerically significant student groups.	
1.14	OTHER PUPIL OUTCOMES  STAR READING At/Above 50% Percentile Rank (Spring)	Reading 23%			Increase 5%	

# 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	Staffing	<ul style="list-style-type: none"><li>• Provide a Highly Qualified Teaching staff to all students.</li><li>• Provide a high quality district and site leadership team (principals &amp; superintendent).</li><li>• Maintain district office and school office staff.</li><li>• Ensure students are safe on campus (Instructional assistant/yard duty supervision).</li><li>• Provide qualified substitute coverage for teacher absences (illness, personal leave, maternity leave, etc.).</li></ul>	\$11,242,450.00	No

Action #	Title	Description	Total Funds	Contributing
1.2	Supplemental Materials, Assessment & Technology	<ul style="list-style-type: none"> <li>• Purchase supplemental materials, services and software needed to increase student achievement and student engagement, as well as enhance student learning at school and at home, as prioritized through the Accelerated School Process and/or district identified needs.</li> <li>• Replace technology devices, charging carts, and related technology services according to the replacement schedule in order to maintain student access to technology, which includes: 1:1 access to devices (e.g. Chromebooks) in grades TK-12, Necessary teacher/staff &amp; classroom technology (laptop, printer, document camera, LCD projector, etc.)</li> <li>• Provide funds for technology staff and supplemental costs related to increased technology access (technology department staff, hardware, software, lab equipment, etc.).</li> <li>• Implement math and ELA assessment plans, including: administration of STAR Reading &amp; other districtwide assessments, utilization of Illuminate Data Management system, &amp; use of updated common core aligned report cards to meet the needs of all students including ELs, low-income, and Foster/Homeless Youth.</li> </ul>	\$121,663.00	Yes
1.3	Professional Development & Collaboration	<ul style="list-style-type: none"> <li>• Fund five calendared professional development days to support closing of the achievement gap and attainment of LCAP goals for low income, English learner, and foster youth.</li> <li>• Provide funding necessary to carry out professional development &amp; staff collaboration opportunities to ensure growth and achievement for all students including ELs, low-income, and Foster/Homeless Youth.</li> <li>• Fund North Coast Teacher Induction Program (NCTIP).</li> <li>• Provide focused time for staff collaboration, including designated time for collaboration between special education and general education staff, and data analysis to support differentiation.</li> </ul>	\$362,422.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> <li>• Conduct Accelerated Schools Process (ASP) inquiry work to help determine districtwide action plans to support student achievement.</li> <li>• Implement ASP action plans.</li> <li>• Professional Development and collaboration time to implement new ELA/ELD curriculum.</li> <li>• Identify focus areas for professional development.</li> </ul>		
<b>1.4</b>	Instructional Materials	<ul style="list-style-type: none"> <li>• Purchase &amp; implement standards-based district-adopted curriculum for the core content areas, including replacement/consumable materials.</li> <li>• Implement new ELA/ELD Curriculum</li> </ul>	\$100,037.00	No
<b>1.5</b>	Library	<ul style="list-style-type: none"> <li>• Provide library time for all classes; fund library assistant positions.</li> <li>• Purchase library materials.</li> <li>• To support newcomers, purchase more books with a global variety in languages in addition to English and Spanish</li> </ul>	\$210,717.00	Yes
<b>1.6</b>	School/Classroom Budgets for Basic Supplies/Services	<ul style="list-style-type: none"> <li>• Provide site and classroom level funding to support basic supplies and services.</li> </ul>	\$230,968.00	No
<b>1.7</b>	Enrichment	<ul style="list-style-type: none"> <li>• Provide ongoing enrichment opportunities during and after school to support student engagement.</li> </ul>	\$624,775.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"><li>• Classroom Budgets: Provide funds to augment district/school site and classroom budgets for materials, supplies, services &amp; support that enrich students’ education beyond the basics, help pupils attain academic goals and participate in enhanced learning opportunities, such as assemblies and field trips.</li><li>• Provide a robust music education program.</li><li>• Contribute funding to support sixth grade outdoor education.</li><li>• Weave multiple funding sources to increase enrichment opportunities, including music</li></ul>		

# Goals and Actions

## Goal

Goal #	Description	Type of Goal
2	Academic and Social/Emotional Support Increase student achievement and social/emotional wellbeing for all students, with an emphasis on closing the achievement gap and attaining equity for English language learners, students from socioeconomically disadvantaged backgrounds, and students with disabilities.	Broad Goal

State Priorities addressed by this goal.

Priority 4: Pupil Achievement (Pupil Outcomes)  
 Priority 5: Pupil Engagement (Engagement)  
 Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

The goal was developed based on input from educational partners and to ensure state priorities are met. Our educational partners believe that additional support is needed to help low-income, English learners, foster youth, and students with exceptional needs meet academic goals. The state of California has set eight priority areas they would like schools to focus on related to a "Whole Child" model (<https://www.cde.ca.gov/eo/in/lcff1sys-resources.asp>). The following priority areas align with the value of a well-rounded educational program: Priority 4 – Pupil Outcomes, Priority 5 – Pupil Engagement, Priority 6 - School Climate, and Priority 8 - Other Pupil Outcomes. The actions and metrics grouped together demonstrate the components necessary for providing additional support for our students in order to help close the opportunity gap.

## Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	CAASPP ELA	45 points below standard- orange (All Students) 49.6 points below standard- orange (Socioeconomically Disadvantaged)			increase 10 points for all students and for each numerically significant student group	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		45.2 points below standard- orange (Hispanic) 49.3 points below standard- orange (English Learner) 118.6 points below standard- red (Students with Disabilities) Long Term English Learners- Distance from Standard data not available				
2.2	CAASPP Math	55 points below standard- yellow (All Students) 58.6 points below standard- yellow (Socioeconomically Disadvantaged) 54.9 points below standard- yellow (Hispanic) 59.4 points below standard- yellow (English Learners) 127.6 points below standard- red (Students with Disabilities) Long Term English Learners- Distance from Standard data not available			increase 10 points for all students and for each numerically significant student group	
2.3	# of subgroups at the red level	ELA: 1 (Students with Disabilities)			ELA: 0 Math: 0	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	ELA Math	Math: 1 (Students with Disabilities)				
2.4	YOUTH TRUTH FAMILY SURVEY <ul style="list-style-type: none"> <li>% of parents indicated the school provides the guidance necessary to help the child succeed.</li> </ul>	89%			89%+	
2.5	CA DASHBOARD SWD INDICATORS ELA Math	ELA: Red (-119) Math: Red (-128)			ELA: increase 10 points Math: increase 10 points	
2.6	PROGRAMS AND SERVICES % of students with disabilities who are provided with access to legally required programs and services.	100%			100%	
2.7	YOUTH TRUTH FAMILY SURVEY % of parents with SWD responded that Parent/family members are included in planning school activities.	82%			85%+	



Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.8	English Learner Progress Indicator	Orange 45%			Yellow or better	
2.9	Long Term English Learners	3%			3% or lower	
2.10	EL ACCESS to CA Standards including ELD Standards	100%			100%	
2.11	RECLASSIFICATION RATE	8.7% (CA Dashboard 2023-24)  70 Students were RFEP during the 2023-24 school year (local data)			Maintain 8.5%+	
2.12	MISASSIGNMENTS OF TEACHERS OF English Learners	0%			<1%	
2.13	CAASPP % STANDARD NOT MET	ELA Standard Not Met: 43.37% (All Students) 45.31% (Socioeconomically Disadvantaged) 43.36% (Hispanic) 57.98% (English Learner) 71% (Students with Disabilities) 70.59% (Long Term English Learners)  Math Standard Not Met: 43.38 % (All Students)			ELA: Reduce Standard Not Met Overall and for Each Student Group by 6%  MATH: Reduce Standard Not Met Overall and for Each Student Group by 6%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		44.59% (Socioeconomically Disadvantaged) 43.60% (Hispanic) 53.52% (English Learners) 70% (Students with Disabilities) 88.24% (Long Term English Learners)				
2.14	ATTENDANCE RATE	93.56% (April/PII)			95%+	
2.15	CHRONIC ABSENTEEISM RATE	Yellow (28%)			Yellow or better	
2.16	SUSPENSION RATE	Yellow (2.4%)			Yellow or better	
2.17	EXPULSION RATE	0%			<1%	

## Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

## Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Academic Support Staff	<ul style="list-style-type: none"> <li>Leadership and support: Provide the district and school site leadership necessary to support student achievement including: planning professional development, facilitating Accelerated Schools Process work, monitoring student progress, overseeing intervention services, overseeing implementation of districtwide action plans, and supporting English Learner progress through in-classroom coaching, student data chats, English Learner focused trainings, etc. (Academic Deans and Asst. Superintendent of Curriculum and Instruction)</li> <li>Instructional Assistants: Continue to provide Highly Qualified instructional assistants to support student achievement and implementation of tier-one interventions for universal access/small group instruction.</li> <li>Reduced class size: Ensure that students in grades Transitional Kindergarten through Third Grade benefit from a reduced class size. This provides increased academic support and individual assistance to these students. Fund additional teachers needed to support this.</li> </ul>	\$3,534,577.00	Yes
2.2	Social-Emotional Wellness Support Staff and Services	<ul style="list-style-type: none"> <li>Fund student service managers, who provide behavior support and facilitate schoolwide activities that promote student motivation and school connectedness.</li> <li>Provide counseling services for students to provide conflict management and social emotional support, as well as to build college and career awareness.</li> <li>Implement plan to improve student social-emotional wellness, which includes Social-Emotional Learning in the classroom as well as a Multi-Tiered System of Support.</li> </ul>	\$1,101,070.00	No Yes

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> <li>Provide additional Student Support Services as prioritized by staff, students and families</li> </ul>		
2.3	Special Education	<ul style="list-style-type: none"> <li>Provide mandated Special Education Services, including funding for special education staff (Director of Special Education Services, Psychologists, RSP, Special Day Class, Speech, Instructional Assistants, etc.).</li> <li>The Special Education Director and Special Education Staff will hold ongoing collaboration and planning meetings to monitor the academic progress of students receiving special education services, better align our special education program with the general education program and meet students' individual needs. Additionally, Special Education staff and General Education staff meet regularly during SAT/SAW time to discuss student progress, differentiation, and student supports.</li> <li>Maintain additional school psychologist FTE to provide increased/improved services for tier two behavior supports, crisis support &amp; risk assessment, and student achievement.</li> <li>Implement CDE-approved 2024-25 Special Education Compliance Improvement Monitoring (CIM) to support improved outcomes for Students with Disabilities in the following areas: English Language Arts and math achievement (State Performance Plan Indicator 3c), Least Restrictive Environment (State Performance Plan Indicator 5b) and Preschool LRE (State Performance Plan Indicator 6a and 6c).</li> <li>Use interim assessments and practice tests to teach Students with Disabilities how to avail themselves of Universal Tools, Designated Supports, and Accommodations on ELA and math state assessments.</li> <li>Multilingual students with disabilities will be provided with the goals and services that are linguistically appropriate and will be provided with appropriate accommodations for state testing and EL reclassification as determined by IEP teams.</li> <li>Support parents of students with disabilities to attend county Community Advisory Committee (CAC) meetings.</li> </ul>	\$5,427,590.00	No

Action #	Title	Description	Total Funds	Contributing
<b>2.4</b>	Expanded Health Support Services	<ul style="list-style-type: none"> <li>• Provide school nursing services</li> <li>• Provide health assistants to support school sites in providing expanded health support service needs</li> </ul>	\$439,012.00	Yes
<b>2.5</b>	Multilingual Support	<ul style="list-style-type: none"> <li>• Implement EL Master Plan, which includes professional development, a detailed description of our language acquisition programs, and supports for Long-term ELs.</li> <li>• Provide additional staff, services, &amp; materials for Multilingual Learners</li> <li>• Provide newcomer support services; form an ad hoc to develop an articulated plan to increase supports for newcomer students.</li> <li>• For Redesignated English Proficient (RFEP) Pupils, monitor students' progress towards proficiency in the Common Core State Standards for four years.</li> <li>• Implement new ELD curriculum</li> <li>• Support successful implementation of new ELD curriculum with ongoing staff collaboration time to review standards, discuss instructional strategies, and monitor student progress.</li> </ul>	\$234,871.00	Yes
<b>2.6</b>	Intervention	<ul style="list-style-type: none"> <li>• Fund intervention teachers to support learning acceleration for identified students.</li> </ul>	\$300,660.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.7	School Climate Student Engagement, & Attendance	<ul style="list-style-type: none"> <li>Each school site will implement a plan to maintain low Chronic Absenteeism rates, including: Monitoring attendance of students who are in danger of being chronically absent or are chronically absent; Monitoring attendance of all homeless students in order to intervene early and provide necessary support; Providing additional guidance and support to chronically absent students and their families.</li> <li>Designated staff will receive SARB truancy training to ensure Chronic Absenteeism is being properly monitored and addressed</li> <li>Additional monitoring and support will be provided for students with disabilities who are at risk of being Chronically Absent</li> <li>The district and school sites will work collaboratively to develop an attendance campaign to work towards increasing attendance back towards pre-pandemic numbers. (costs for this action item are included in previous actions/services)</li> <li>Each school site will implement positive discipline practices and develop a plan to implement alternative measures to suspension</li> <li>Decrease Chronic Absenteeism through increased student engagement opportunities and positive school climate</li> </ul>	\$699,473.00	No

# Goals and Actions

## Goal

Goal #	Description	Type of Goal
3	Climate, Culture, Operations Ensure a safe, equitable and inclusive learning environment, welcoming school culture and other services that support daily operations.	Broad Goal

### State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)  
Priority 3: Parental Involvement (Engagement)  
Priority 5: Pupil Engagement (Engagement)  
Priority 6: School Climate (Engagement)

### An explanation of why the LEA has developed this goal.

The goal was developed based on input from educational partners and to ensure state priorities are met. Maintaining welcoming, safe and well-maintained facilities is a priority for our educational partners. The state of California has set eight priority areas they would like schools to focus on related to a "Whole Child" model (<https://www.cde.ca.gov/eo/in/lcff1sys-resources.asp>). The following priority areas align with the value of a well-rounded educational program: Priority 1 – Basics (Facilities), Priority 3 – Parental Involvement, Priority 5 – Pupil Engagement, and Priority 6 – School Climate. The actions and metrics grouped together demonstrate all the components necessary for running schools that people enjoy visiting and that are safe, well-maintained and welcoming.

## Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	YOUTH TRUTH FAMILY SURVEY My school respects people from different backgrounds (for example, people of different races, ethnicities, and genders)	92%			Maintain 92%+	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.2	YOUTH TRUTH FAMILY SURVEY % of parents/guardians feel empowered to play a meaningful role in decision-making at school	73%			75%+	
3.3	Promoting parental participation in programs for unduplicated pupils and individuals with exceptional needs:					
	YOUTH TRUTH FAMILY SURVEY % of Spanish-speaking parents/guardians who feel engaged with their child's school.	85%			Maintain 85%+	
	% of parents/guardians who have a child with a special education status who feel engaged with their child's school.	86%			Maintain 85%+	
3.4	SCHOOL CONNECTEDNESS  YOUTH TRUTH OVERALL ENGAGEMENT	Staff: 85% Families: 80% Students: 84%			Staff: 88%+ Families: 83%+ Students: 87%+	
		Staff: 91%			Staff: Maintain 90%+	



Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	YOUTH TRUTH OVERALL RELATIONSHIPS	Families: 94% Students: 79%			Families: Maintain 90%+ Students: 82%+	
3.5	YOUTHTRUTH OVERALL SAFETY	Staff: 71% Families: 72% Students: 62%			Staff: 74%+ Families: 75%+ Students: 65%+	
3.6	ATTENDANCE RATE	93.56% (April/P2)			95%+ (April/P2)	
3.7	FACILITIES INSPECTION REPORT (FIT Report) # instances where facilities do not meet the "good repair" standard (Local Indicator)  % of schools meet the overall "good" or "exemplary" rating.	0  100% ("good" or "exemplary")			0  100% ("good" or "exemplary")	

## 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	Welcoming and Equitable School Culture	Continue to provide services and actions that promote welcoming, equitable, and safe school cultures that include respect for and acceptance of all abilities, ethnicities, cultures, racial identities, religions, sexual-orientations, gender-identities and gender expressions.	\$6,886.00	Yes
3.2	Family Engagement	<ul style="list-style-type: none"><li>• Communication: Utilize Parent Square as a two-way communication at the district, site and classroom level.</li><li>• Provide parent workshops/parent education opportunities.</li><li>• Continue to utilize the Communities Relations Coordinator to support related community relations and parent/family communication.</li><li>• Continue to partner with community organizations to increase family engagement and support services</li><li>• Parent Club: Implement monthly Parent Club Meetings at each school site to inform parents of schoolwide events, educational goals, and how parents can support their child(ren)'s education. Utilize Parent Club as a vehicle for gathering parent input on school programs and needs and empowering parents to play an active role in their child's education (funds to support this item are in school site funds 1.6 and 1.7).</li><li>• Parent Conferences: Continue second round of parent conferences for all parents in order to increase parent communication related to student achievement, educational goal setting, and supporting learning in the home. (no additional cost)</li></ul>	\$41,725.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> <li>Events: Conduct schoolwide events that promote a strong school culture &amp; increased student and family engagement (e.g. family barbeque). (funds to support this item are in school site funds 1.6 and 1.7)</li> </ul>		
<b>3.3</b>	Safety	<ul style="list-style-type: none"> <li>Ensure students are safe on campus with clear systems and procedures that are reviewed and practiced.</li> <li>Implement school safety plans, including preparedness for emergency situations (training on procedures, drills, etc.).</li> <li>Continue to fund a Safety Coordinator.</li> <li>Behavior ad hoc to develop an action plan to support positive behavior and implementation of tiered supports.</li> </ul>	\$27,075.00	Yes
<b>3.4</b>	Facilities	Provide funding for custodial, maintenance, repairs, utilities, supplies, etc.	\$2,072,704.00	No
<b>3.5</b>	Nutrition Services	Offer universal breakfast & healthy lunch options.	\$0.00	No
<b>3.6</b>	Transportation	Provide transportation services/busing to and from school to ensure that socio-economically disadvantaged pupils, foster youth, and English Learners arrive safely to and from school and maintain good attendance.	\$847,048.00	Yes
<b>3.7</b>	Technology (Base)	Provide software, hardware, materials, equipment, infrastructure and services necessary to support ongoing technology needs & implementation of district technology plan, including Director of Technology and Information Services.	\$386,905.00	No

Action #	Title	Description	Total Funds	Contributing
3.8	Operations	<ul style="list-style-type: none"> <li>• Fund other ongoing necessary services and supplies to operate school sites and the district, including: legal, auditing, membership fees, postage, mileage, printing, equipment rentals, negotiations costs, educational consultants, startup funds, materials &amp; incentives, etc.</li> <li>• Provide funds to pay long-term debt for the gym/community room on RUP/Sheppard campus.</li> <li>• Provide funding to maintain the Roseland School District Board of Trustees (Health and Welfare benefits, meeting costs, trainings, supplies, and services as needed).</li> </ul>	\$876,208.00	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
\$6,542,412.00	\$864,319

## 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
43.759%	0.000%	\$0.00	43.759%

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

## Required Descriptions

### LEA-wide and Schoolwide Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.2	<p><b>Action:</b> Supplemental Materials, Assessment &amp; Technology</p> <p><b>Need:</b> Supporting each student with personalized learning goals can be challenging. Differentiation techniques help to support students in understanding the academic standards through a personalized learning model. Technology provides an effective way</p>	<p>The action addresses the need by utilizing technology and supplemental materials to provide differentiation and learning opportunities in the classroom and at home.</p> <p>This action is provided on an LEA-wide basis to maximize the impact in improving CA Dashboard Academic Indicators for all students. This action will create the opportunity to improve student outcomes for low-income students and English</p>	<p>CAASPP ELA: Orange (-45) Math: Yellow (-55)</p> <p>100% of English learners, low-income students, and foster youth are provided with access to legally required and/or Title-funded programs and services.</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>to differentiate instruction/learning and to monitor student progress. Maintaining technology devices, instructional resources/materials and software to students are needed to support student academic achievement and intervention.</p> <p><b>Scope:</b> LEA-wide</p>	Learners by addressing these student groups' identified needs.	100% of students have access to a broad course of study.
1.3	<p><b>Action:</b> Professional Development &amp; Collaboration</p> <p><b>Need:</b> According to CDE, "Gaining new instructional techniques or an enhanced understanding of content is an important step in ensuring that students learn and thrive."</p> <p>In order to create effective change for our students, especially socioeconomically disadvantaged students, English Learners and Foster Youth, educators must engage in effective professional learning.</p> <p>Baseline data for the Youth Truth % Positive rate: Overall Professional Development 59%</p> <p>CA Dashboard Data indicates a difference between low-income and English Learners compared to the state:</p> <ul style="list-style-type: none"> <li>English Language Arts: 50 points below standard for low-income and 49 points below standard for English Learners</li> </ul>	<p>This action addresses the need by providing professional development focused on techniques to improve outcomes for English learners and low-income students.</p> <p>This action is provided on an LEA-wide basis to maximize the impact of improving CA Dashboard data for all students. This action will create the opportunity to improve CA Dashboard data for low-income students, English Learners, and Foster Youth because the action is designed to address these student groups' identified needs through evidence-based practices.</p>	<p>Youth Truth - staff survey overall professional development</p> <p>We will monitor the following data for low-income students and English learners:</p> <ul style="list-style-type: none"> <li>CA Dashboard Academic Indicator: ELA, Math, EL Progress (Improve)</li> </ul>

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
	<ul style="list-style-type: none"> <li>Mathematics: 59 points below standard for low-income and 59 points for English Learners</li> </ul> <p>Our English Learner Progress Indicator is lower than the state average (Orange). Our Socioeconomically Disadvantaged students are scoring lower than the state average (Orange) on ELA CAASPP.</p> <p><b>Scope:</b> LEA-wide</p>		
<b>1.5</b>	<p><b>Action:</b> Library</p> <p><b>Need:</b> Our socioeconomically disadvantaged (SED) students are scoring lower than the state average in ELA. (Baseline data: ELA 49 points below standard)</p> <p><b>Scope:</b> LEA-wide</p>	<p>This action addresses this need by providing additional literacy opportunities through library services.</p> <p>This action is provided on an LEA-wide basis to maximize the impact in improving CA Dashboard Academic Indicators for all students. This action will create the opportunity to increase CA Dashboard data for low-income students, English Learners, and Foster Youth by providing increased reading opportunities for students during the school day and at home.</p>	<p>100% of students have access to weekly library services.</p> <p>We will monitor distance away from standard met for ELA for socioeconomically disadvantaged students and ELs.</p>
<b>1.7</b>	<p><b>Action:</b> Enrichment</p> <p><b>Need:</b> School attendance and student engagement are paramount to student learning and achievement. Since the COVID 19 Pandemic,</p>	<p>This action addresses the need by encouraging students to come to school and providing a vibrant and exciting learning environment.</p> <p>This action is provided on an LEA-wide basis to serve students throughout the district who may need additional support. This action will create the opportunity to improve student outcomes for low-</p>	<p>We will monitor the following data:</p> <p>Attendance Rate (Aug.- March): 94%</p> <p>Chronic Absenteeism Rate: Yellow: 28%</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>we have had a high Chronic Absenteeism Rate.</p> <p><b>Scope:</b> LEA-wide</p>	<p>income students, English Learners, Homeless students, and Foster Youth by addressing these student groups' needs that were identified on student and family surveys and other engagement opportunities.</p>	<p>Youth Truth Student Question: Overall Engagement: 85%</p>
<b>2.1</b>	<p><b>Action:</b> Academic Support Staff</p> <p><b>Need:</b> Our socioeconomically disadvantaged (SED) students are scoring lower than the state average in ELA and SED students are scoring lower than "all students" for the district in ELA. (Baseline data: ELA 49 points below standard)</p> <p><b>Scope:</b> LEA-wide</p>	<p>This action addresses this need by providing additional support through instructional aides to support small group instruction, reduced class sizes, and staff to oversee and monitor the academic program and student progress.</p> <p>This action is provided on an LEA-wide basis to maximize impact in improving CA Dashboard Academic Indicators for all students. This action will create the opportunity to improve CA dashboard data for low-income students, English Learners, and Foster Youth because the action is designed to address these student groups' identified needs through individualized support and small group instruction.</p>	<p>We will monitor distance away from standard met for ELA and Math for socioeconomically disadvantaged students and ELs.</p>
<b>2.2</b>	<p><b>Action:</b> Social-Emotional Wellness Support Staff and Services</p> <p><b>Need:</b> According to the CDE, "Two decades of research confirm that evidence-based SEL contributes to important student outcomes, including academic attainment (on average SEL programs improved students' academic performance by 11 percent) and "improved classroom behavior, an increased ability to manage stress and depression, and better</p>	<p>This action addresses this need by providing needed counseling support and social-emotional learning activities for students with the ultimate goal of improving student outcomes.</p> <p>This action is provided on an LEA-wide basis to maximize impact in improving Youth Truth Data for all students and ultimately learning outcomes. This action will create the opportunity to improve CA Dashboard data for low-income students, English Learners, and Foster Youth because social-emotional learning is specifically designed to address these student groups' identified needs.</p>	<p>As a school district with a majority of low-income students, we will also monitor the following school level data for all students: YouthTruth Family Survey</p> <ul style="list-style-type: none"> <li>89% of parents indicated the school provides the guidance necessary to help</li> </ul>



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>attitudes about themselves, others, and school” (Durlak et al., 2011). Social and emotional competencies are essential to college and career readiness and success and also associated with longer term benefits, such as improved economic mobility and decreased likelihood of being incarcerated. In sum, SEL is an essential piece of the developmental and societal puzzle in ensuring more equitable outcomes for our children and young people.”</p> <p>Educational partner engagement sessions have demonstrated a need to support students socially, emotionally, and mentally.</p> <p><b>Scope:</b> LEA-wide</p>		<p>the child succeed.</p>
2.4	<p><b>Action:</b> Expanded Health Support Services</p> <p><b>Need:</b> In A Portrait of Sonoma County, Sonoma County Human Development Report 2014, Sonoma County aspires to be the healthiest county in California. The American Human Development Index (HDI) is a composite measure of well-being and access to opportunity made up of health, education, and earnings indicators. The index is expressed on a scale of 0 to 10. While Sonoma County, on average, has an HDI of 6.19, Roseland residents have an HDI of 3.38 (according to the Portrait of Sonoma County 2021 Update). This means that Latinx residents experience a</p>	<p>The Roseland School District partners with Community Action Partnership (CAP) to ensure that all students have access to preventative health care and health education. These services are provided on an LEA-wide basis due to our high numbers of unduplicated pupils at all of our sites.</p> <p>CAP's Health and Wellness programs are high impact programs that work to address health disparities within our most at-risk populations through collaborative partnerships, direct services and community education. The goal of this program is to decrease health disparities among low-income children by increasing the number of low-income children receiving preventive services and accessing needed medical and dental care.</p>	<p>Youth Truth Family Survey Resources (Overall Indicator) - 85% (17% higher than Sonoma County Average)</p> <p>Attendance Rate (Aug.- March) 94% (Local Metric)</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>lower life expectancy, lower enrollment rates in educational institutions, and experience lower personal earnings. The difference in the HDI between the Roseland Community and East Bennett Valley neighborhoods translates to nearly a nine-year gap in life expectancy, a more than \$48,000 difference in earnings, and a 47.9-percentage-point gap in bachelor's degree attainment.</p> <p><b>Scope:</b> LEA-wide</p>		
<b>2.5</b>	<p><b>Action:</b> Multilingual Support</p> <p><b>Need:</b> California's mission for English Learners is "California schools affirm, welcome, and respond to a diverse range of English learner (EL) strengths, needs, and identities. California schools prepare graduates with the linguistic, academic, and social skills and competencies they require for college, career, and civic participation in a global, diverse, and multilingual world, thus ensuring a thriving future for California."</p> <p>The English Learner Progress Indicator (ELPI) is Orange for the district (45% making progress towards English language proficiency).</p>	<p>This action is provided on an LEA-wide basis because all three of our school sites have a significant number of Multilingual Learners who need additional support to meet academic and language goals. Providing these services LEA-wide allows us to share resources across sites to better serve all Multilingual Learners in the district.</p>	<p>We will monitor the following data for English Learners: English Learner Progress Indicator</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
	<b>Scope:</b>		
<b>2.6</b>	<p><b>Action:</b> Intervention</p> <p><b>Need:</b> Our percentage of students that have not met standard on CAASPP are: ELA: 43%</p> <p><b>Scope:</b> LEA-wide</p>	<p>This action addresses this need by providing additional support through intervention teachers to students who are struggling academically.</p> <p>This action is provided on an LEA-wide basis to maximize impact in improving CA Dashboard Academic Indicators for all students. This action will create the opportunity to improve CA dashboard data for low-income students, English Learners, and Foster Youth because the action is designed to address these student groups' identified needs through individualized support and evidence-based intervention</p>	We will monitor the percentage of students that have not met standards on CAASPP ELA for socioeconomically disadvantaged students and ELs.
<b>3.1</b>	<p><b>Action:</b> Welcoming and Equitable School Culture</p> <p><b>Need:</b> According to the CDE, "Ensuring equity in education is a necessary component in narrowing the achievement gap. Teachers and school leaders ensure equity by recognizing, respecting, and attending to the diverse strengths and challenges of the students they serve. High-quality schools are able to differentiate instruction, services, and resource distribution to respond effectively to the diverse needs of their students, with the aim of ensuring that all students are able to learn and thrive."</p> <p><b>Scope:</b></p>	<p>This action addresses the need by providing a equitable and welcoming environment for staff, students, and family members.</p> <p>This action is provided on an LEA-wide basis in order to maximize impact in improving family engagement data throughout the district. This action will create the opportunity to improve family engagement for low income, English Learners and Foster Youth families because the action is designed to address these families' identified needs.</p>	Youth Truth Family Survey - My school respects people from different backgrounds (for example, people of different races, ethnicities, and genders.) 92%

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		
<b>3.2</b>	<p><b>Action:</b> Family Engagement</p> <p><b>Need:</b> According to CDE, “Research has shown that strong family-school partnerships lead to improved student outcomes.</p> <p>Family engagement is incredibly important to improve students' outcomes. Based on Youth Truth Surveys, 73% of parents/guardians feel empowered to play a meaningful role in decision-making at school. Additionally, 85% of Spanish-speaking parents/guardians feel included in planning school activities.</p> <p><b>Scope:</b> LEA-wide</p>	<p>This action addresses the need by supporting families and encouraging involvement to help increase family engagement.</p> <p>This action is provided on an LEA-wide basis in order to maximize impact in improving family engagement data throughout the district. This action will create the opportunity to improve family engagement for low income, English Learners and Foster Youth families because the action is designed to address these families' identified needs.</p>	<p>% of parents/guardians feel empowered to play a meaningful role in decision-making at school (YouthTruth)</p> <p>% of Spanish-speaking parents/guardians feel included in planning school activities (YouthTruth)</p>
<b>3.3</b>	<p><b>Action:</b> Safety</p> <p><b>Need:</b> According to the CDE, Students in foster care represent one of the most vulnerable and academically at-risk student groups enrolled in California schools. English learners must have clear directions and procedures that are practiced so that they in case of emergencies, they know what do even if there is a language barrier. Many of our students, including those who live in poverty, have high ASES scores</p>	<p>This action addresses the need for creating safe learning environments for all students.</p> <p>This action is provided on an LEA-wide basis so that all systems and procedures are systemic and clear across the entire organization. The action will create the opportunity to improve safety measures for low income, English Learners, and Foster Youth.</p>	<p>Youth Truth - Overall Safety Staff: 71% Families: 72% Students: 62%</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>and have experienced trauma. According to the National Education Association, researchers have identified trauma informed practices that address the impact of trauma by creating a safe and caring environment. Trauma-informed practices focus on creating a safe school culture, building relationships, and supporting students' self-efficacy.</p> <p><b>Scope:</b> LEA-wide</p>		
<b>3.6</b>	<p><b>Action:</b> Transportation</p> <p><b>Need:</b> 85% of our students are socio-economically disadvantaged and rely on school transportation to get to and from school.</p> <p><b>Scope:</b> LEA-wide</p>	<p>This action is provided on an LEA-wide basis because all three of our school sites have a significant number of students that are socio-economically disadvantaged and need transportation to and from school to promote strong school attendance. Providing these services LEA-wide allows us to share resources across sites to better serve all students in the district.</p>	<p>Attendance Rate (Aug.-March) 94%</p>

## Limited Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
2.5	<p><b>Action:</b> Multilingual Support</p> <p><b>Need:</b> California's mission for English Learners is "California schools affirm, welcome, and respond to a diverse range of English learner (EL) strengths, needs, and identities. California schools prepare graduates with the linguistic, academic, and social skills and competencies they require for college, career, and civic participation in a global, diverse, and multilingual world, thus ensuring a thriving future for California."</p> <p>The English Learner Progress Indicator (ELPI) is orange for the district (45% making progress towards English language proficiency).</p> <p><b>Scope:</b> Limited to Unduplicated Student Group(s)</p>	This action addresses the need by fully developing and improving our Multilingual learner programming and by providing the support necessary for improving outcomes for English Learners.	<p>We will monitor the following data for English Learners</p> <ul style="list-style-type: none"><li>English Learner Progress Indicator</li></ul>

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

N/A

**Additional Concentration Grant Funding**

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

- The additional concentration grant add-on funding is being used in the following ways:
- Maintaining 3.0 FTE intervention teachers with ongoing funding to ensure continuance of intervention services
  - Increasing Roseland Elementary's counselor position by .2 FTE so that every elementary school has a full time counselor
  - Adding 2.0 FTE to reduce class size in TK and K

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	N/A	1:22
Staff-to-student ratio of certificated staff providing direct services to students	N/A	1:14

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	14,951,008	6,542,412.00	43.759%	0.000%	43.759%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$23,693,936.00	\$3,538,078.00	\$507,132.00	\$1,149,690.00	\$28,888,836.00	\$23,101,362.00	\$5,787,474.00

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	Staffing	All	No			All Schools	Ongoing	\$11,242,450.00	\$0.00	\$10,800,836.00	\$441,614.00			\$11,242,450.00	
1	1.2	Supplemental Materials, Assessment & Technology	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	\$16,609.00	\$105,054.00	\$121,663.00				\$121,663.00	
1	1.3	Professional Development & Collaboration	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	\$328,818.00	\$33,604.00	\$325,520.00			\$36,902.00	\$362,422.00	
1	1.4	Instructional Materials	All	No			All Schools	Ongoing	\$0.00	\$100,037.00		\$100,037.00			\$100,037.00	
1	1.5	Library	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	\$210,304.00	\$413.00	\$210,717.00				\$210,717.00	
1	1.6	School/Classroom Budgets for Basic Supplies/Services	All	No			All Schools	Ongoing	\$45,035.00	\$185,933.00	\$230,968.00				\$230,968.00	
1	1.7	Enrichment	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	\$435,694.00	\$189,081.00	\$303,313.00	\$297,001.00		\$24,461.00	\$624,775.00	
2	2.1	Academic Support Staff	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	\$3,534,577.00	\$0.00	\$3,534,577.00				\$3,534,577.00	
2	2.2	Social-Emotional Wellness Support Staff and Services	All English Learners Foster Youth Low Income	No Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	\$1,098,809.00	\$2,261.00	\$704,333.00	\$97,007.00		\$299,730.00	\$1,101,070.00	



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	2.3	Special Education	Students with Disabilities	No			All Schools	Ongoing	\$4,186,519.00	\$1,241,071.00	\$4,155,031.00	\$166,399.00	\$498,837.00	\$607,323.00	\$5,427,590.00	
2	2.4	Expanded Health Support Services	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	\$81,415.00	\$357,597.00	\$347,193.00	\$91,819.00			\$439,012.00	
2	2.5	Multilingual Support	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	Ongoing	\$164,848.00	\$70,023.00	\$165,148.00			\$69,723.00	\$234,871.00	
2	2.6	Intervention	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	\$300,660.00	\$0.00	\$189,109.00			\$111,551.00	\$300,660.00	
2	2.7	School Climate Student Engagement, & Attendance	All	No			All Schools	Ongoing	\$0.00	\$699,473.00		\$699,473.00			\$699,473.00	
3	3.1	Welcoming and Equitable School Culture	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	\$91.00	\$6,795.00	\$6,886.00				\$6,886.00	
3	3.2	Family Engagement	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	\$18,232.00	\$23,493.00	\$41,725.00				\$41,725.00	
3	3.3	Safety	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	\$15,184.00	\$11,891.00	\$18,780.00		\$8,295.00		\$27,075.00	
3	3.4	Facilities	All	No			All Schools	Ongoing	\$1,063,601.00	\$1,009,103.00	\$575,106.00	\$1,497,598.00			\$2,072,704.00	
3	3.5	Nutrition Services	All	No			All Schools	Ongoing	\$0.00	\$0.00	\$0.00			\$0.00	\$0.00	
3	3.6	Transportation	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	\$0.00	\$847,048.00	\$730,048.00	\$117,000.00			\$847,048.00	
3	3.7	Technology (Base)	All	No			All Schools	Ongoing	\$331,216.00	\$55,689.00	\$386,905.00				\$386,905.00	

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	3.8	Operations	All	No			All Schools	Ongoing	\$27,300.00	\$848,908.00	\$846,078.00	\$30,130.00			\$876,208.00	

# 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
14,951,008	6,542,412.00	43.759%	0.000%	43.759%	\$6,699,012.00	0.000%	44.806 %	<b>Total:</b>	\$6,699,012.00
								<b>LEA-wide Total:</b>	\$6,533,864.00
								<b>Limited Total:</b>	\$165,148.00
								<b>Schoolwide Total:</b>	\$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.2	Supplemental Materials, Assessment & Technology	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$121,663.00	
1	1.3	Professional Development & Collaboration	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$325,520.00	
1	1.5	Library	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$210,717.00	
1	1.7	Enrichment	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$303,313.00	
2	2.1	Academic Support Staff	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$3,534,577.00	
2	2.2	Social-Emotional Wellness Support Staff and Services	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$704,333.00	
2	2.4	Expanded Health Support Services	Yes	LEA-wide	English Learners Foster Youth	All Schools	\$347,193.00	

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 (%)
					Low Income			
2	2.5	Multilingual Support	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$165,148.00	
2	2.6	Intervention	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$189,109.00	
3	3.1	Welcoming and Equitable School Culture	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$6,886.00	
3	3.2	Family Engagement	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$41,725.00	
3	3.3	Safety	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$18,780.00	
3	3.6	Transportation	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$730,048.00	

# 2023-24 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$25,534,648.00	\$28,306,132.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Staffing	No	\$10,084,736.00	\$10,535,318
1	1.2	Accelerated Schools Plus (ASP)	Yes	\$16,313.00	\$20,980
1	1.3	Professional Development	Yes	\$343,611.00	\$334,036
1	1.4	Implementation of the Standards	Yes	\$46,226.00	\$11,035
1	1.5	Literacy	Yes	\$201,363.00	\$205,317
1	1.6	Instructional Materials	No	\$196,842.00	\$1,102,310
1	1.7	Enrichment	Yes	\$443,007.00	\$309,615
1	1.8	Technology	Yes	\$357,515.00	\$274,675
2	2.1	Academic Support Staff	Yes	\$3,265,116.00	\$3,387,434
2	2.2	Social-Emotional Support	Yes	\$1,205,870.00	\$1,234,042
2	2.3	Special Education	No	\$4,109,428.00	\$4,771,357

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	Supplemental Materials	Yes	\$39,579.00	\$134,200
2	2.5	English Learner Support	Yes	\$160,883.00	\$252,658
2	2.6	Intervention/Tiered Support	Yes	\$356,674.00	\$355,159
2	2.7	After School Support & Summer School	No	\$699,472.00	\$699,473
2	2.8	Student Engagement & Attendance	No	\$0.00	0
3	3.1	Welcoming and Equitable School Culture	Yes	\$43,821.00	\$6,862
3	3.2	Family Engagement	Yes	\$44,909.00	\$41,089
3	3.3	Safety	Yes	\$25,323.00	\$29,393
3	3.4	Facilities	No	\$1,846,339.00	\$2,516,368
3	3.5	Nutrition Services	No	\$0.00	0
3	3.6	Transportation	Yes	\$759,300.00	\$847,048
3	3.7	Technology (Base)	No	\$99,588.00	\$194,329
3	3.8	Operations	No	\$1,188,733.00	\$1,043,434

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)

# 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)
\$6,453,027	\$6,409,359.00	\$6,453,027.00	(\$43,668.00)	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.2	Accelerated Schools Plus (ASP)	Yes	\$16,313.00	\$20,980		
1	1.3	Professional Development	Yes	\$281,644.00	\$297,134		
1	1.4	Implementation of the Standards	Yes	\$46,226.00	\$11,035		
1	1.5	Literacy	Yes	\$201,363.00	\$205,317		
1	1.7	Enrichment	Yes	\$443,007.00	\$285,154		
1	1.8	Technology	Yes	\$357,515.00	\$270,318		
2	2.1	Academic Support Staff	Yes	\$3,265,116.00	\$3,387,434		
2	2.2	Social-Emotional Support	Yes	\$627,211.00	\$705,101		
2	2.4	Supplemental Materials	Yes	\$30,089.00	\$47,899		
2	2.5	English Learner Support	Yes	\$160,286.00	\$151,568		
2	2.6	Intervention/Tiered Support	Yes	\$256,879.00	\$274,975		
3	3.1	Welcoming and Equitable School Culture	Yes	\$43,821.00	\$6,862		
3	3.2	Family Engagement	Yes	\$44,909.00	\$41,089		



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)
3	3.3	Safety	Yes	\$9,680.00	\$18,113		
3	3.6	Transportation	Yes	\$625,300.00	\$730,048		

# 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)
\$14,792,720	\$6,453,027	0	43.623%	\$6,453,027.00	0.000%	43.623%	\$0.00	0.000%

# Local Control and Accountability Plan Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

## Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

# Plan Summary

## Purpose

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

## Requirements and Instructions

### General Information

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

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

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

### Reflections: Annual Performance

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

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

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

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

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

### Reflections: Technical Assistance

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

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

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

**Comprehensive Support and Improvement**

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

*Schools Identified*

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

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

*Support for Identified Schools*

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

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

*Monitoring and Evaluating Effectiveness*

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

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

**Engaging Educational Partners**

**Purpose**

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

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

**Requirements**

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

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

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

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

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

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

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

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

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

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

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

## Instructions

### Respond to the prompts as follows:

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

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

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

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

### Complete the table as follows:

#### Educational Partners

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

#### Process for Engagement

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

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

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

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



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

## Goals and Actions

### Purpose

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

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

### Requirements and Instructions

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

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

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

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

**Requirement to Address the LCFF State Priorities**

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

Respond to the following prompts, as applicable:

**Focus Goal(s)**

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

Description

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

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

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

## Broad Goal

### Description

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

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

### Type of Goal

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

### State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

**Maintenance of Progress Goal**

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

**Measuring and Reporting Results:**

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

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

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

Complete the table as follows:

#### Metric #

- Enter the metric number.

#### Metric

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

#### Baseline

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

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

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

#### Year 1 Outcome

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

#### Year 2 Outcome

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

#### Target for Year 3 Outcome

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

#### Current Difference from Baseline

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

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

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

**Goal Analysis:**

Enter the LCAP Year.

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

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

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

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

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

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



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

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

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

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

**Actions:**  
Complete the table as follows. Add additional rows as necessary.

Action #

- Enter the action number.

Title

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

Description

- Provide a brief description of the action.

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

## Total Funds

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

## Contributing

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

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

## Required Actions

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

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

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

### Purpose

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

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

### Statutory Requirements

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

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

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

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

**LEA-wide and Schoolwide Actions**

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

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

**For School Districts Only**

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

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

**Requirements and Instructions**

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

#### LCFF Carryover — Dollar

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

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

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

## Required Descriptions:

### LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

#### Identified Need(s)

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

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

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

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

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

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

### **Metric(s) to Monitor Effectiveness**

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

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

### **Limited Actions**

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

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

Complete the table as follows:

### **Identified Need(s)**

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

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

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

### **Metric(s) to Monitor Effectiveness**

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

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

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

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

### **Additional Concentration Grant Funding**

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

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

Provide the following descriptions, as applicable to the LEA:

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

Complete the table as follows:

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

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

## Action Tables

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

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

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

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

## Total Planned Expenditures Table

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

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



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

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

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

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

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

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

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

## Contributing Actions Table

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

## Annual Update Table

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

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

## Contributing Actions Annual Update Table

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

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

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

## LCFF Carryover Table

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

## Calculations in the Action Tables

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

### Contributing Actions Table

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

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

### **Contributing Actions Annual Update Table**

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

- **6. Estimated Actual LCFF Supplemental and Concentration Grants**
  - This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- **4. Total Planned Contributing Expenditures (LCFF Funds)**
  - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds).
- **7. Total Estimated Actual Expenditures for Contributing Actions**
  - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds).
- **Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)**
  - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4).
- **5. Total Planned Percentage of Improved Services (%)**
  - This amount is the total of the Planned Percentage of Improved Services column.
- **8. Total Estimated Actual Percentage of Improved Services (%)**
  - This amount is the total of the Estimated Actual Percentage of Improved Services column.
- **Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)**
  - This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8).

### **LCFF Carryover Table**

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

- This percentage is the Estimated Actual LCFF Supplemental and/or Concentration Grants (6) divided by the Estimated Actual LCFF Base Grant (9) plus the LCFF Carryover – Percentage from the prior year.
- **11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)**
  - This percentage is the Total Estimated Actual Expenditures for Contributing Actions (7) divided by the LCFF Funding (9), then converting the quotient to a percentage and adding the Total Estimated Actual Percentage of Improved Services (8).
- **12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)**
  - If the Estimated Actual Percentage of Increased or Improved Services (11) is less than the Estimated Actual Percentage to Increase or Improve Services (10), the LEA is required to carry over LCFF funds.  
  
The amount of LCFF funds is calculated by subtracting the Estimated Actual Percentage to Increase or Improve Services (11) from the Estimated Actual Percentage of Increased or Improved Services (10) and then multiplying by the Estimated Actual LCFF Base Grant (9). This amount is the amount of LCFF funds that is required to be carried over to the coming year.
- **13. LCFF Carryover — Percentage (12 divided by 9)**
  - This percentage is the unmet portion of the Percentage to Increase or Improve Services that the LEA must carry over into the coming LCAP year. The percentage is calculated by dividing the LCFF Carryover (12) by the LCFF Funding (9).

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