

## LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Spreckels Union School District

CDS Code: 27-66225

School Year: 2025-26

LEA contact information:

Eric Tarallo

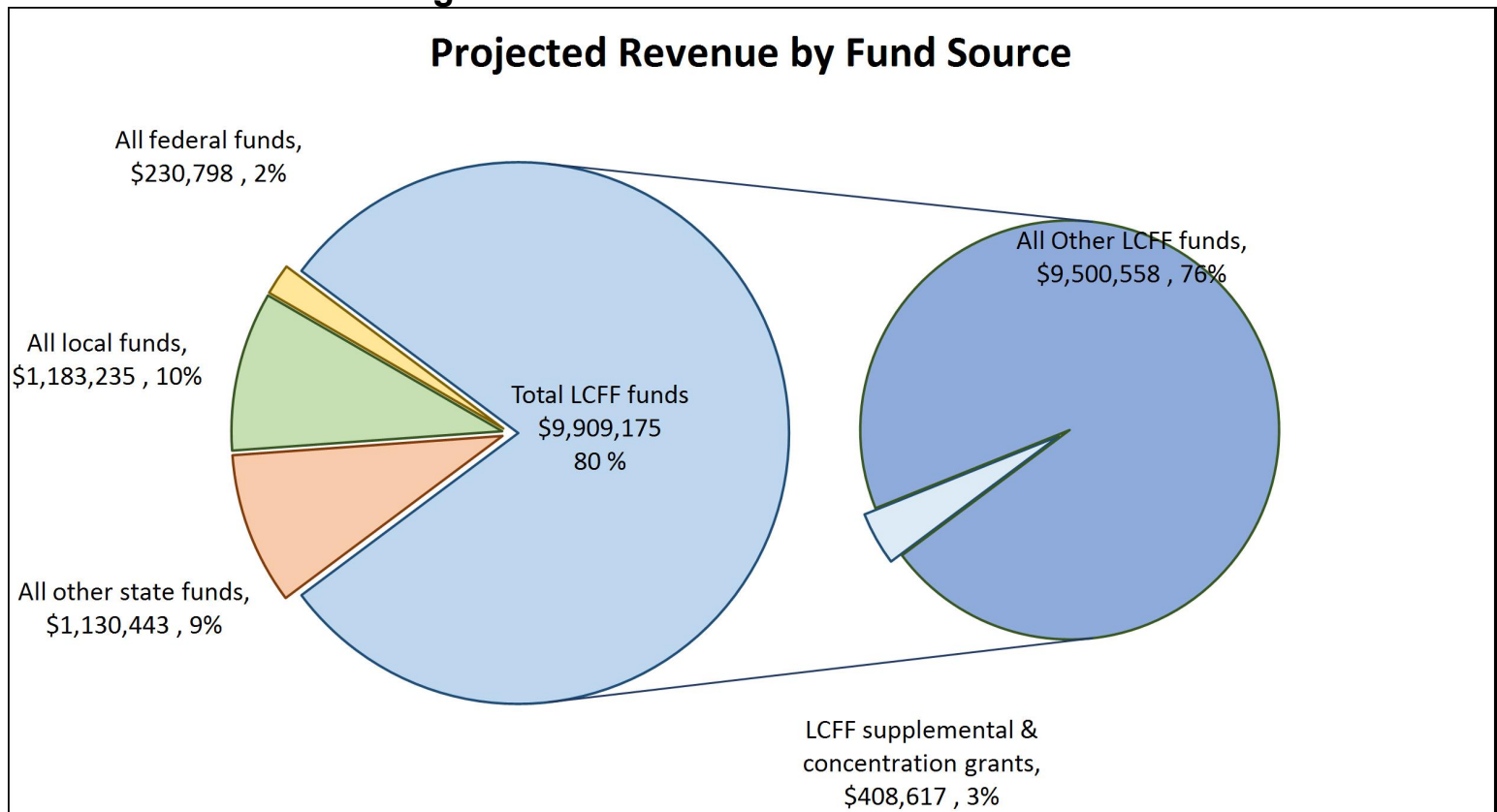
Superintendent

etarallo@susd.net

831-455-2550 x 316

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

### Budget Overview for the 2025-26 School Year

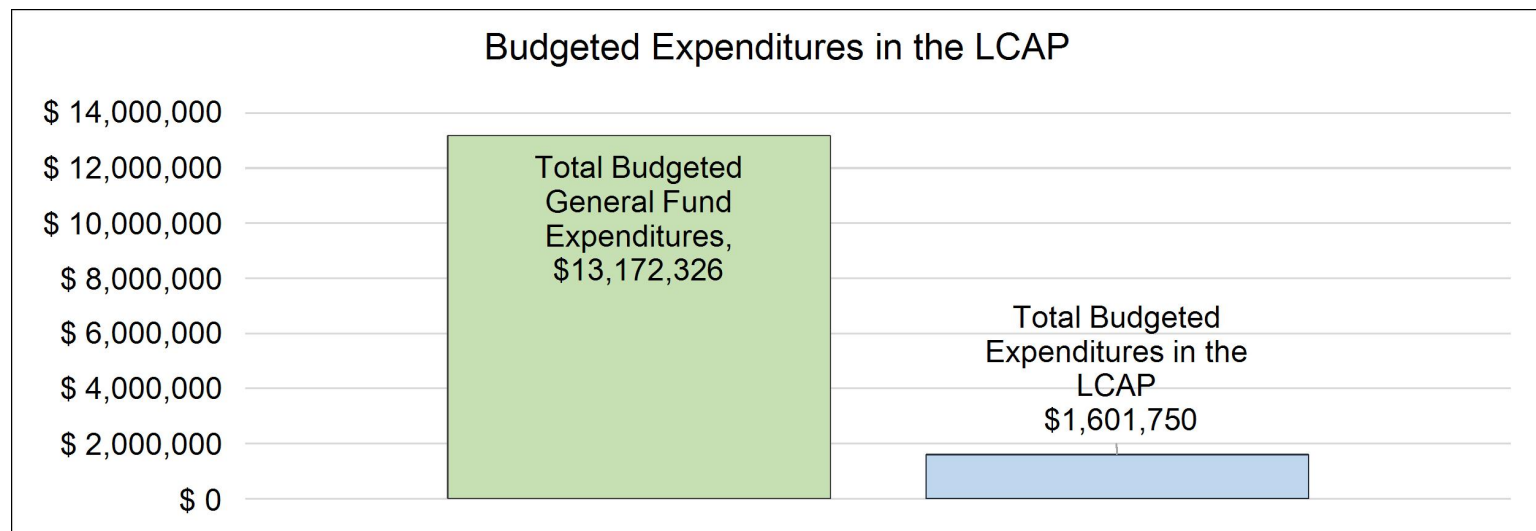


This chart shows the total general purpose revenue Spreckels Union School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Spreckels Union School District is \$12,453,651, of which \$9,909,175 is Local Control Funding Formula (LCFF), \$1,130,443 is other state funds, \$1,183,235 is local funds, and \$230,798 is federal funds. Of the \$9,909,175 in LCFF Funds, \$408,617 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 Spreckels Union School District plans to spend for 2025-26. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Spreckels Union School District plans to spend \$13,172,326 for the 2025-26 school year. Of that amount, \$1,601,750 is tied to actions/services in the LCAP and \$11,670,017 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

General education, facilities, and operating expenses make up the remainder of the expenditures. While these expenditures do not report as LCAP expenditures, they nonetheless contribute to the environment and overall experience of students in the spirit of the LCAP.

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

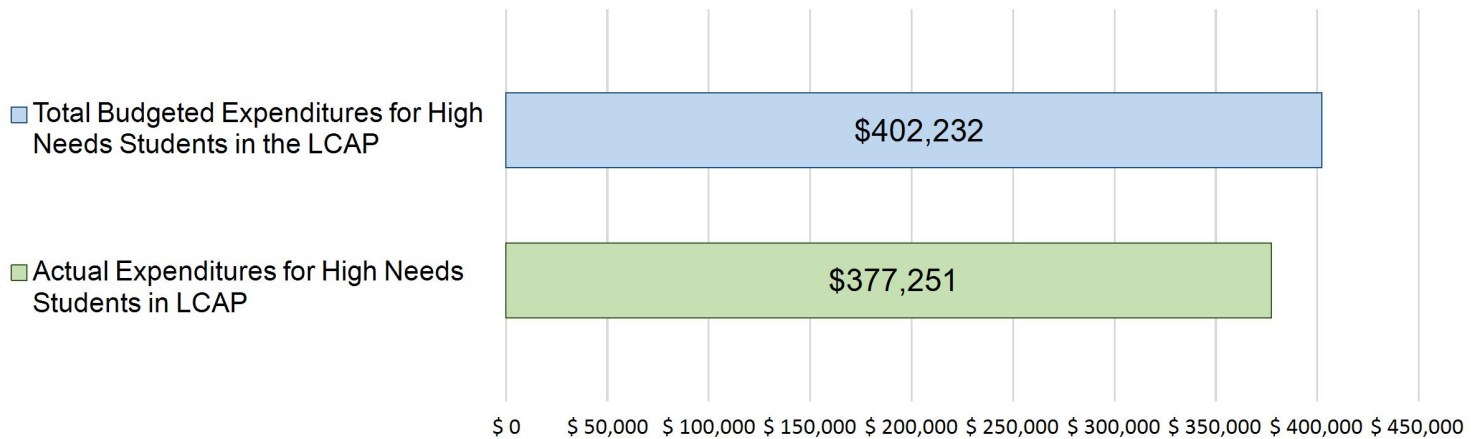
In 2025-26, Spreckels Union School District is projecting it will receive \$408,617 based on the enrollment of foster youth, English learner, and low-income students. Spreckels Union School District must describe how it intends to increase or improve services for high needs students in the LCAP. Spreckels Union School District plans to spend \$433,491 towards meeting this requirement, as described in the LCAP.

Due to current budget constraints, several planned expenditure areas are being evaluated for more cost effective solutions and will be added to the LCAP once agreement is reached and as long as it remains fiscally sound to proceed.

# LCFF Budget Overview for Parents

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

Prior Year Expenditures: Increased or Improved Services for High Needs Students



This chart compares what Spreckels Union 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 Spreckels Union School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2024-25, Spreckels Union School District's LCAP budgeted \$402,232 for planned actions to increase or improve services for high needs students. Spreckels Union School District actually spent \$377,251 for actions to increase or improve services for high needs students in 2024-25.

The difference between the budgeted and actual expenditures of \$24,981 had the following impact on Spreckels Union School District's ability to increase or improve services for high needs students:

Variance was due to an elimination of action 2.1: CSUMB partnership.

# 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
Spreckels Union School District	Eric Tarallo Superintendent	etarallo@susd.net 831-455-2550 x 316

## Plan Summary [2025-26]

### General Information

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

Spreckels Union School District believes our students are our core mission, and our community has a shared responsibility to provide an equitable, rigorous, world-class education in an innovative environment that values creativity, curiosity, collaboration, and diversity in order to promote lifelong learning. Located three miles south of Salinas, the town of Spreckels was established in 1899 by Claus Spreckels to house workers for his Spreckels Sugar Factory. Rich agricultural land serves as Spreckels’ four boundaries and many community members work in ag-related businesses. The town of Spreckels was immortalized in John Steinbeck’s novel Tortilla Flats and used in 1955 in the filming of East of Eden. Spreckels Union School District (SUSD) remained a one-school district until the opening of Buena Vista Middle School in 1997. Currently, SUSD is made up of two schools, Spreckels Elementary (TK-5), a 2025 California Distinguished School, and Buena Vista Middle School (6-8). SUSD serves the children from the communities of Spreckels, Las Palmas, the Highway 68 Corridor, Indian Springs, Pine Canyon, Creekside, Serra Village, and Toro Sunshine. SUSD serves approximately 850 students living in south Salinas and nearby areas. Transitional kindergarten through fifth-grade students attend Spreckels Elementary School in downtown Spreckels, while 6th-8th grade students attend Buena Vista Middle School in the Las Palmas subdivision off of River Road. Based on 2023-24 DataQuest data, 45% of the students are Hispanic, 41% are white, 1% are Filipino, 3% are Asian, 1% are African-American, and 8% are two or more races. Approximately 8% of SUSD's students are English Language Learners (ELLs), and 19% are Socioeconomically Disadvantaged (SD). The district has three homeless students and no foster youth. The majority of Spreckels' graduates matriculate to Salinas High School (SHS). SHS's valedictorians for the past four years are SUSD graduates. The district did experience a significant decline in enrollment during the past two school years for various reasons and is making plans to address the decline. These enrollment numbers can be found at the Dataquest Website listed here: <https://dq.cde.ca.gov/dataquest/SearchName.asp?rbTimeFrame=oneyear&rYear=2023->

## Reflections: Annual Performance

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

The analysis of district performance in the development process of the 2024-25 LCAP was utilized to inform and guide all elements of the SUSD LCAP as we seek to maximize measurable outcomes for our students. This data, including state and local data, have been used as communication tools with educational partners and in gathering their input. The successes and progress described in this section are based on SUSD's 2024 California Dashboard results, recent quantitative data (state and local), and qualitative data results from community member surveys.

The Dashboard shows that the district suspension rate increased slightly. Two or More Races, Socioeconomically Disadvantaged students, and Students with Disabilities performed in the orange, English learners and Hispanics performed at yellow, White performed at green, and no subgroups scored in the blue.

District students performed in yellow area, as a whole, in Chronic Absenteeism, with an overall rate of 10.3% which is a 3% decrease from the prior year. Two or More Races and Students with Disabilities performed in the orange; English learners, Hispanic, and Socioeconomically Disadvantaged performed in the yellow; White performed in the green; and no subgroups scored in the blue. Thus, a specific action will be continued in this year's LCAP under Goal 3 to reduce chronic absenteeism. These clusters provide insight into the specific areas of academic and attendance opportunities, allowing for targeted interventions and support strategies to improve student outcomes.

District students performed at the highest level, blue, in English Learner Progress, with 78.8% of all students making progress. This was a 21.1% increase from the prior year.

English Language Arts showed All students performing at the medium (yellow) performance level. No student subgroup performed at the red level; Socioeconomically Disadvantaged and Students with Disabilities performed at the orange level; English learners and Hispanic performed at yellow; Two or More Races and White performed at the green level; and no subgroup performed at the blue.

Overall, district students performed in the orange level in Mathematics. Hispanic students, Economically Disadvantaged, and Students with Disabilities performed in the orange level; English learners and White students performed in the yellow level; and students with Two or More Races performed in the green level. No students performed in the blue or red levels.

Additionally, SUSD also met all Local Indicators.

To address the identified learning loss and social-emotional trauma, the district continued its investment into its intervention program and counseling services. This includes a full-time intervention teacher and two general education instructional aides at the elementary school and three periods of math intervention at the middle school.

The district also maintained its support for its 52 English language learners (ELLs) by continuing the employment of a full-time English Language Development (ELD) teacher and instructional aide.

In terms of social-emotional learning (SEL) support, full-time counselors were continued at each school site. The middle school expanded its offering of SEL support by partnering with Ohana. Ohana provided a counselor for one day a week to run Mental Fitness classes with identified students. Additionally, all district students were taught SEL lessons from the new SEL curriculum presented by the schools' counselors.

SUSD was able to offer a variety of extracurricular activities throughout the year, including art and after-school sports. The district was fortunate to hire a full-time music program who reinstalled a full music program at the elementary school. In addition, the district entered into smaller contracts with community partners to offer a Jazz Club at the middle school and Folklorico dancing at the elementary school. Grade-level field trips also increased as a result of a partnership between the district and its parent groups.

Common Core Standards New Generation Science Standards were consistently implemented in all district classrooms. Additionally, the elementary school continued to strengthen its early reading support for all students by expanding the reading assessment called DIBEL's. It also increased small group reading remediation through the SIPP's program. Both schools continue to use iReady math for diagnostic and progress monitoring purposes.

Overall, SUSD performance results for all students and for specific student groups, including its unduplicated population (English learner, low-income, foster youth), show that improvement is needed for various student groups. Data from the 2024 California School Dashboard and other state reporting showed performance gaps between student groups. The 2025 LCAP will include new activities to target areas in need of additional support, in particular math.

According to the 2023 Dashboard, Speckels USD was in Red for the following groups:

Chronic Absenteeism - Socioeconomically Disadvantaged at Buena Vista Middle, Spreckels Elementary, and Districtwide

Chronic Absenteeism - Students with Disabilities at Spreckels Elementary

ELA and Math - Students with Disabilities at Buena Vista Middle

LREBG:

The district has unexpended LREBG funds for the 2025-26 school year, which can be found in Goal 1, Action 1.1, \$127,658.

Our needs assessment revealed significant needs regarding the math outcomes for low-income students with disabilities and English learners.

In response to this, the LEA will support students with targeted small-group intervention in ELA at Spreckels Elementary School through a full-time intervention teacher and by continuing math intervention classes at Buena Vista Middle School.

The action(s) align with allowable fund uses in the area of learning recovery programs.  
LREBG Funds supporting this action: \$127,658 per year through 2027–2028.

## Reflections: Technical Assistance

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

n/a

## Comprehensive Support and Improvement

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

### ***Schools Identified***

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

n/a

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

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

n/a

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

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

n/a



# Engaging Educational Partners

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

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

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

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

Educational Partner(s)	Process for Engagement
<p><b>PARENT/COMMUNITY INPUT</b></p> <p>The three meetings of the District's LCAP Educational Partners were held virtually. Comments were shared verbally and in writing. The first meeting in February reviewed the LCAP process and the District's 2024-25 mid-year LCAP report. Discussions about which actions were successful and which were not followed. A community/staff survey was sent out to the entire District community prior to the second meeting in March at which time survey results were discussed. At the final Educational Partners meeting in May, a proposal of new LCAP actions per goal was discussed to obtain additional feedback.</p> <p>Between Educational Partners' meetings, surveys to various stakeholders, and conversations with bargaining units and staff, district priorities were identified and included in the 2025-25 LCAP draft. Feedback was obtained from the entire staff, all parents/community members, and separately from Spanish-speaking families at a spring DELAC meeting. Parent responses of unduplicated students were included in the survey results.</p>	<p><b>SUMMARY OF PROCESS AND ENGAGEMENT</b></p> <p>Ongoing Education Partner engagement is an integral part of the planning process, and SUSD is dedicated to a collaborative approach as we involve all Educational Partners in the decision-making process for final LCAP development. The district's LCAP Educational Partners' Committee is made up of one board member, site and district administrators, teachers from both school sites, classified employees, bargaining unit representatives, parents from both school sites, parent group representatives, and parent representatives from the District's English Learner Advisory Committee. The committee met regularly to provide feedback and monitor the LCAP process. (Due to the district's small size, the Educational Partners' Committee also serves as the main Parent Advisory Committee.)</p> <p><b>TIMELINE</b></p> <p>At the initial February 1st meeting, the LCAP process and mid-year review were discussed. Since this year's LCAP meetings were held virtually, various comments were shared both verbally and in the chat room. Based on conversations from the initial meeting and survey responses that were obtained from staff, parents, and community members during the month of February, draft actions and services were presented at the committee's second meeting on March 13. Consensus feedback and priorities from the stakeholders were integrated into the LCAP's goals, and a draft copy</p>



Educational Partner(s)	Process for Engagement
	<p>of new actions was shared and discussed at the Educational Partners' last meeting on May 8. A final draft of the LCAP was presented to the Committee on June 16 in advance of the Public Hearing on June 19. After revising the LCAP once again after obtaining final suggestions, a draft of the LCAP was posted to the district's website on June 16 to allow community members a chance to view and comment before the June 19 public hearing. All questions regarding the draft LCAP were answered in writing by the superintendent.</p>
<p><b>STUDENT INPUT</b>  Student input was also obtained during the LCAP process. All 4th-8th students were given the Healthy Kids Survey in late April. (Full results of the survey can be found in the Goal 3 metrics.) Students' responses to the various climate questions were generally positive, especially at the elementary school. In addition to the survey, site administrators met with student leaders to discuss their ideas for intervention and enrichment.</p> <p>Survey results from students reflected their priorities for LCAP goals, especially Goals 2 and 3.</p>	<p>All 4th-8th grade students took the Healthy Kids Survey in April. Goals from the site plan are similar to the district's LCAP goals.</p>
<p><b>PARENT/COMMUNITY INPUT</b>  Numerous parents serve on the LCAP Educational Partners' Committee. They represent both school sites, all three parent groups, the District's English Language Advisory Committee, and parents of Students with Disabilities. Discussions at committee meetings were shared with each group's respective stakeholders for additional input.</p> <p>Additionally, a survey was sent to parents/community members in February to determine priorities. Of the 57 parent/community surveys submitted, the following trends emerged: 77% of survey takers felt their students have benefited from diverse enrichment opportunities; 58% said their students benefited from the academic intervention programs; and 42% said their students have benefited from interactions with the school counselors. Other district programs surveyed a bit lower: 21% benefited from financial assistance with</p>	<p>Regular committee meetings and surveys obtained the feedback and priorities of the district's parents and community members. The LCAP development was also discussed at regular and open board of trustees meetings.</p>

Educational Partner(s)	Process for Engagement
field trips; 21% benefited from math intervention classes at the middle school; and 19% benefited from the ELD program.	
TEACHERS, PRINCIPALS & ADMINISTRATORS, OTHER SCHOOL PERSONNEL, LOCAL BARGAINING UNITS (STAFF) Numerous staff members also serve on the LCAP Educational Partners' Committee. They represent administration/management, certificated teachers, classified staff, and leaders from both bargaining units.	Regular committee meetings and surveys obtained the feedback and priorities of the district's staff members. The LCAP development was also discussed at regular and open board of trustees meetings.
District English Language Advisory Committee (DELAC)  Intentional outreach obtained feedback and priorities from the District's English Language Advisory Committee. At the April 15th DELAC meeting, LCAP Goal #2 was discussed at length. One additional action to the LCAP was identified: the return of an after-school academic intervention program. Additionally, the community survey was sent out directly to the parents of English language learners in Spanish.	Regular DELAC meetings throughout the year and a community survey helped obtain feedback from the District's English Language Advisory Committee. Additionally, numerous members of the DELAC were recruited to serve on the LCAP Educational Partners' Committee.
Local SELPA  A copy of the district LCAP was shared with the SELPA Executive Director on June 16, in time for the public hearing.	The approved 2025 LCAP was shared with the Monterey County Office of Education SELPA on June 26 for feedback and consultation.

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

Various actions were revised and/or added that reflected the engagement of the district's educational partners.

In response to the information gathered from Educational Partners, the LCAP budget and updated Action descriptions for 2025-26 reflect the following:

1. The continuation of the district's intervention staff\*
2. The continuation of full social-emotional support for students at both school sites\*
3. The continuation of field trips paid for by a partnership of the district and its parent clubs

4. The continuation of after-school sports programs
5. The continuation of the district's professional development for staff that involves book clubs and outside presenters
6. The expansion of a new data monitoring software to improve data analysis and progress monitoring
7. A continued partnership with Creative Interpretation Services to offer real-time Spanish language interpretation at district/school meetings and events
8. The implementation of an Expanded Learning Opportunities program that offers various academic supports and enrichment opportunities
9. The addition of a PBIS budget to expand both schools' positive behavioral programs.

\*These programs were previously paid for by ESSER funds that terminated at the end of the 2023-24 school year. Discussions and survey results from Educational Partners helped to prioritize which programs to continue and which to discontinue due to a reduction in funding.

# Goals and Actions

## Goal

Goal #	Description	Type of Goal
1	All struggling students experiencing learning loss and/or social-emotional difficulties will be provided appropriate support services to be successful.	Broad Goal

State Priorities addressed by this goal.

Priority 2: State Standards (Conditions of Learning)  
 Priority 4: Pupil Achievement (Pupil Outcomes)  
 Priority 5: Pupil Engagement (Engagement)  
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

This goal was created as students transitioned back to in-person learning after COVID-19. Even after four years of strategic interventions, both academic and social/emotional, students are still struggling to catch up. This goal focuses on learning recovery as well as continued social/emotional support.

## Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	State CAASPP scores in ELA and Math for students in 3-8th grade, percent at or exceeding standard <a href="https://caaspp-elpac.ets.org/caaspp/DashViewReportSB?ps=true&amp;lstTestYear=2023&amp;lstTestType=B&amp;lstCounty=27&amp;lstDistrict=66225-000&amp;lstSchool=0000000&amp;lstGroup=1&amp;lstSubGroup=1&amp;lstSchoolType=A&amp;lstGrade=13&amp;keyword=s">https://caaspp-elpac.ets.org/caaspp/DashViewReportSB?ps=true&amp;lstTestYear=2023&amp;lstTestType=B&amp;lstCounty=27&amp;lstDistrict=66225-000&amp;lstSchool=0000000&amp;lstGroup=1&amp;lstSubGroup=1&amp;lstSchoolType=A&amp;lstGrade=13&amp;keyword=s</a>	54.4% in ELA; 38.6% in Math in 2022-23 Buena Vista Middle School Students with Disabilities ELA: -96 DFS Math: -175 DFS	54.33% in ELA; 38.14% in Math in 2023-24 BVMS: Students with Disabilities ELA: -81.7 DFS Math: -118.2 DFS		60.6% in ELA; 44.6% in Math Buena Vista Students with Disabilities ELA: -90 DFS Math: -170 DFS	SAME% in ELA; SAME% in Math in 2022-23 Buena Vista Students with Disabilities ELA: +14.3 DFS Math: +56.8 DFS

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	<a href="https://preckels&amp;ct=3&amp;cds=27662250000000">preckels&amp;ct=3&amp;cds=27662250000000</a>					
1.2	State CAST (science) assessment for 5th and 8th graders, percent at or exceeding standard <a href="https://caaspp-elpac.ets.org/caaspp/DashViewReportCAST?ps=true&amp;lstTestYear=2023&amp;lstTestType=X&amp;lstCounty=27&amp;lstDistrict=66225-000&amp;lstSchool=0000000&amp;lstGroup=1&amp;lstSubGroup=1&amp;lstSchoolType=A&amp;lstGrade=13&amp;Keyword=spreckels&amp;ct=3&amp;cds=27662250000000">https://caaspp-elpac.ets.org/caaspp/DashViewReportCAST?ps=true&amp;lstTestYear=2023&amp;lstTestType=X&amp;lstCounty=27&amp;lstDistrict=66225-000&amp;lstSchool=0000000&amp;lstGroup=1&amp;lstSubGroup=1&amp;lstSchoolType=A&amp;lstGrade=13&amp;Keyword=spreckels&amp;ct=3&amp;cds=27662250000000</a>	37.2% in 2022-23	36.2% in 2023-24		43.6%	-1.0%
1.3	School Climate Survey Items "I feel safe at school." "There is an adult at my school who can help me if I need it." % who respond with a 3 or 4 on a four point scale Taken from Local Indicators	2024 School Climate Survey results:  "I feel safe at school." SES-83.6% BVMS-67.6%  "There is an adult at my school who can help me if I need it." SES-92.5% BVMS-61.3%	2025 School Climate results:  "I feel safe at school." SES-85% BVMS-79%  "There is an adult at my school who can help me if I need it." SES-92.5% BVMS-71%		Scores of 85% or above on both questions for both school sites	+1.4% at SES; +11.4% at BVMS  Stayed constant at SES; +9.7% at BVMS
1.4	Local Assessment SES-DIBELS Beginning of Year (BOY)/End of Year (EOY) % "at or	2023-24 DIBELS EOY minus BOY K: +17%	2024-25 DIBELS EOY minus BOY K: +22%		SES/DIBELS: +10% growth per grade level	K, 1 & 2 all made 10% of more gains;

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	above benchmark" comparison BVMS-GPA 3.0 or greater at end of 2nd trimester Aeries Report iReady math diagnostic piloted for Grades 3-5 (EOY minus BOY assessment; : "at or above grade level"	1: +29% 2: +18% 3: +3% 4: -15% 5: +8%  BVMS: 215/328=66%	1: +29% 2: +24% 3: +7% 4: -8% 5: -8%  iReady Math (EOY-Winter assessment)  3: +12% 4: +15% 5: +17%		BVMS/GPA: 60% or higher at 3.0	3 made a 7% increase; 4 & 5 showed negative gains
1.5	CAASPP results for Students with Disabilities <a href="https://caaspp-elpac.ets.org/caaspp/DashViewReportSB?ps=true&amp;lstTestYear=2023&amp;lstTestType=B&amp;lstCounty=27&amp;lstDistrict=66225-000&amp;lstSchool=0000000&amp;lstGroup=1&amp;lstSubGroup=1&amp;lstSchoolType=A&amp;lstGrade=13&amp;keyword=spreckels&amp;ct=3&amp;cds=27662250000000">https://caaspp-elpac.ets.org/caaspp/DashViewReportSB?ps=true&amp;lstTestYear=2023&amp;lstTestType=B&amp;lstCounty=27&amp;lstDistrict=66225-000&amp;lstSchool=0000000&amp;lstGroup=1&amp;lstSubGroup=1&amp;lstSchoolType=A&amp;lstGrade=13&amp;keyword=spreckels&amp;ct=3&amp;cds=27662250000000</a>	2023 CAASPP Students with Disabilities  ELA: 11.1%; 91.5 DFS Math: 6.4%; 132.9 DFS	Spring 2024 CAASPP Students with Disabilities: ELA: 16.13%; 81.7 DFS Math: 9.53%; 118.2 DFS		ELA: 21.1% Math: 16.4%	Spring 2024 CAASPP Students with Disabilities: ELA: +5.03% Math: +3.13%

## Goal Analysis [2024-25]

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

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

The district made significant progress in implementing the planned actions under this goal, while also adapting to challenges and emerging needs throughout the year. The following is a description of each action's implementation status, including any substantive differences between planned and actual implementation, along with notable successes and challenges:

- \* \*\*Action 1\*\* was successfully implemented. A full-time intervention teacher oversaw the intervention program at the elementary school and met with small groups of students daily. Additionally, the three math teachers at Buena Vista provided intervention to struggling students during activity period four days a week, supporting targeted academic interventions.
- \* \*\*Action 2\*\* was partially implemented. Two out of the three planned professional development focus areas were implemented using a book study approach. The third focus area is still under development and will be integrated in the following year.
- \* \*\*Action 3\*\* was successfully implemented. Two district counselors were in place from the first day of school, providing consistent support for students' social-emotional and academic needs.
- \* \*\*Action 4\*\* was successfully implemented. Special education and intervention staff met regularly throughout the year to monitor and respond to student progress, ensuring data-driven adjustments to instruction and supports.
- \* \*\*Action 5\*\* was successfully implemented. The elementary school utilized Amplify assessments to monitor early literacy development across all grade levels, aligning with district literacy goals.
- \* \*\*Action 6\*\* was successfully implemented. The LINKS program held summer sessions and successfully partnered with incoming middle school students to support their transition and sense of belonging.
- \* \*\*Action 7\*\* was not implemented as planned. A written plan was not finalized; however, the district is nearing completion of a partnership with the YMCA to ensure implementation by fall.
- \* \*\*Action 8\*\* was successfully implemented. Dr. Sales from Pepperdine University provided professional development on Universal Design for Learning (UDL) to all teachers, supporting inclusive and accessible instructional practices.
- \* \*\*Action 9\*\* was successfully implemented. Both district counselors delivered the Character Strong curriculum across all classrooms, supporting student character development and social-emotional learning.

Overall, the district demonstrated strong implementation of the majority of actions, with only one action delayed due to pending partnership logistics. Continued monitoring and collaboration will ensure full implementation in the next cycle.



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

There were no material differences between Budgeted Expenditures and Estimated Actual Expenditures for this goal, with the exception of:

- 1.1: Staffing costs came in lower than anticipated
- 1.2: Not all PD was held as planned. Two out of the three planned professional development focus areas were implemented using a book study approach. The third focus area is still under development and will be integrated in the following year.

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

Based on our analysis of metrics and outcomes, the implementation of actions showed varying levels of effectiveness in achieving Goal 1, as demonstrated by both quantitative data and qualitative indicators.

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**\*\*Action 1.1: Intervention Staffing\*\***

**\*\*Effectiveness:\*\* \*High\*\***

**\*\*Metric Used:\*\* \*1.1 – CAASPP ELA and Math performance\*\***

This action led to notable academic gains among Students with Disabilities, with improvements in CAASPP ELA (+5.03%) and Math (+3.13%). The Distance from Standard (DFS) also improved significantly, showing effective learning recovery interventions.

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**\*\*Action 1.2: Professional Development\*\***

**\*\*Effectiveness:\*\* \*Moderate\*\***

**\*\*Metric Used:\*\* \*1.1, 1.2 – CAASPP performance & teacher implementation feedback\*\***

Professional development improved staff capacity to implement tiered instruction consistently across classrooms. This was reflected in substantial academic progress for Students with Disabilities at Buena Vista Middle School, with a +14.3 point improvement in ELA and a +56.8 point gain in Math based on CAASPP Distance from Standard data. While these subgroup gains indicate strong early outcomes, continued monitoring is needed to assess long-term impact and broader trends across other student groups and content areas. Professional learning enhanced staff consistency in tiered instruction. While implementation fidelity improved, the translation into academic gains is still under evaluation. Small decline in CAST (Metric 1.2) by -1.0%.

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**\*\*Action 1.3: Social-Emotional Support for Students\*\***

**\*\*Effectiveness:\*\* \*High\*\***

**\*\*Metric Used:\*\* \*\*1.3 – Student SEL survey results and referral rates\*\***

Counseling services and SEL programs contributed to improved student well-being, fostering greater engagement and readiness to learn. 2025 School Climate Survey results showed strong perceptions of safety and adult support, with 85% of SES students and 79% of BVMS students reporting that they feel safe at school. When asked whether there is an adult at school who can help them if needed, 92.5% of SES students and 71% of BVMS students responded affirmatively. Notably, this represents a +1.4% increase in safety perceptions at SES and an +11.4% gain at BVMS. The percentage of students identifying a trusted adult remained stable at SES and increased by +9.7% at BVMS. These gains align with the district's emphasis on SEL programming and indicate growing support systems for students across campuses.

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**\*\*Action 1.4: Data Reflection Time\*\***

**\*\*Effectiveness:\*\* \*\*Moderate\*\***

**\*\*Metric Used:\*\* \*\*1.1 – CAASPP and internal benchmark data use\*\***

Collaboration time allowed teachers to analyze data and align interventions. The action strengthened instructional planning, though direct academic gains are still developing. This action is effective when looking at the substantial academic progress for Students with Disabilities at Buena Vista Middle School, with a +14.3 point improvement in ELA and a +56.8 point gain in Math based on CAASPP Distance from Standard data. While these subgroup gains indicate strong early outcomes, continued monitoring is needed to assess long-term impact and broader trends across other student groups and content areas.

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**\*\*Action 1.5: Data Collection and Progress Monitoring\*\***

**\*\*Effectiveness:\*\* \*\*Moderate\*\***

**\*\*Metric Used:\*\* \*\*1.1 & 1.4 \*\***

Improved tracking systems supported the MTSS framework. Data transparency increased, though the impact on instructional change is emerging.

This action showed effectiveness by the academic progress for Students with Disabilities at Buena Vista Middle School, with a +14.3 point improvement in ELA and a +56.8 point gain in Math based on CAASPP Distance from Standard data. While these subgroup gains indicate strong early outcomes, continued monitoring is needed to assess long-term impact and broader trends across other student groups and content areas. Teacher collaboration time strengthened the use of assessment data to guide instruction. At Spreckels Elementary, DIBELS results showed strong gains: Kindergarten improved +17% in 2023–24 and +22% in 2024–25. Grades K–2 each gained 10% or more from BOY to EOY, supporting effective literacy planning. At Buena Vista, i-Ready Math diagnostics showed mixed trends. Although Grades 4 and 5 had minor declines in spring scores, winter-to-EOY growth was positive across all grades (+12% to +17%). These gains reflect progress toward improved instructional responses based on data use.

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**\*\*Action 1.6: LINKS transition program\*\***

**\*\*Effectiveness:\*\* \*\*High\*\***

**\*\*Metric Used:\*\* \*\*1.1 – CAASPP growth & participation rates\*\***

All incoming 6th-grade students had peer mentors assigned to them to ease the transition to middle school. The data trends show a steady increase in overall ELA and Math proficiency rates for all students, with particularly significant gains in Distance from Standard scores for Students with Disabilities at Buena Vista Middle School, indicating improved academic performance and narrowing achievement gaps.

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**\*\*Action 1.7: ELOP Expansion\*\***

**\*\*Effectiveness:\*\* \*\*N/A\*\***

**\*\*Metric Used:\*\* \*\*1.2 – CAST & 1.1 –CAASPP\***

The ELOP program was never implemented.

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**\*\*Action 1.8: Library Services\*\***

**\*\*Effectiveness:\*\* \*\*Emerging\*\***

**\*\*Metric Used:\*\* \*\*1.1 – ELA/Math CAASPP\***

Alignment with reading interventions is in development. The data trends show a steady increase in overall ELA and Math proficiency rates for all students, with particularly significant gains in Distance from Standard scores for Students with Disabilities at Buena Vista Middle School, indicating improved academic performance and narrowing achievement gaps. Circulation and library use have improved, as is shown in the number of books checked out.

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**\*\*Action 1.9: Home/Hospital Instruction\*\***

**\*\*Effectiveness:\*\* \*\*Effective (for intended students)\*\***

**\*\*Metric Used:\*\* \*\*1.3 – Student participation & continuity tracking\*\***

This action ensured educational access for medically affected students. It was targeted and essential, meeting its intended support goals effectively. Action 1.9 was effective in ensuring the continuity of instruction for medically affected students. This targeted support allowed students unable to attend school due to health conditions to continue their academic progress. Additionally, the district's broader social-emotional learning initiatives helped foster a climate of care, which benefited these students as part of the overall system. According to the 2025 School Climate Survey, perceptions of safety increased by 1.4% at SES and 11.4% at BVMS, while the percentage of students reporting access to a helpful adult stayed constant at SES and increased by 9.7% at BVMS. These improvements underscore the effectiveness of maintaining access and connection for students facing medical challenges.

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.

Changes to Goal Statement:

No changes were made to the goal statement, as our analysis indicates that the current goal continues to address the identified needs.

Changes to expected outcomes:

No changes were made to the expected outcomes, as current targets remain appropriate.

Changes made to metrics:

We added an additional metric (iReady math) to determine % of students "at or above grade level" on End of Year minus Beginning of the Year assessments

The metric was included to provide additional math data at the local level

The Goal 2 actions below have been revised to reflect ongoing and newly identified needs:

Action 3 has been revised to include Mental Fitness Classes at BVMS (Ohana)

Action 5 expands on assessment data and progress monitoring (Amplify and iReady platforms)

Action 7 Extended Learning Opportunities Program will be implemented per June MOU with YMCA

Action 10 New SPED curriculum will be purchased

Action 11 adds professional development for instructional aides, specifically in small group instruction

The description to Goal 1: Action 1 has been revised to include LREBG funding.

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

## Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Intervention Staffing	<p>Using the district's remaining LREBG funding, maintain a full-time intervention teacher at SES to support struggling students in ELA; Continue math intervention classes at BVMS.</p> <p>LREBG: The LEA will support students with targeted small-group intervention in ELA at Spreckels Elementary School through a full-time intervention teacher and by continuing math intervention classes at Buena Vista Middle School.</p> <p>Research shows that early and sustained academic intervention improves student outcomes by addressing learning gaps before they widen, particularly in foundational skills like reading and math. Foorman, B. R., Beyler, N., Borradaile, K., Coyne, M., Denton, C. A., Dimino, J., ... &amp; Wissel, S. (2016).</p> <p>The metric being used to monitor the action is Metric 1.1 – CAASPP ELA and Math performance.</p> <p>LREBG Funds supporting this action: \$127,258 per year through 2027–2028</p>	\$155,911.00	No
1.2	Professional Development (PD)	Continue to implement the district's PD plan that prioritizes data-driven decision making, instructional differentiation/Universal Design, and PBIS.	\$36,522.00	No
1.3	Social-emotional support for students	Maintain two full-time district counselors, one at each school site; continue partnership with Ohana to have an additional counselor at BVMS one day a week to teacher Mental Fitness classes	\$235,068.00	No
1.4	SPED and Intervention Programs Oversight and Alignment	Provide collaboration time for SPED and Intervention staffs to articulate and monitor student progress	\$0.00	No

Action #	Title	Description	Total Funds	Contributing
<b>1.5</b>	Data Collection and Progress Monitoring	Continue the District's focus on assessment data and progress monitoring by implementing Amplify (early literacy) and iReady (math) platforms.	\$28,470.00	No
<b>1.6</b>	Middle School Transition	Continue the "Links" program and 5th Grade "Shadow Day" to better support students transitioning from elementary to middle school	\$29,042.00	No
<b>1.7</b>	Extended Learning Opportunities	Develop and implement an extended learning opportunities plan (ELOP) that provides academic support	\$207,081.00	No
<b>1.8</b>	Academic support and professional development to target needs of Students with Disabilities	Targeted professional development in Universal Design for Learning for all teachers	\$0.00	No
<b>1.9</b>	Social-Emotional Curriculum	Continue having counselors implement the Character Strong curriculum in all classrooms	\$2,498.00	No
<b>1.10</b>	Special Education (SPED) Curriculum	Adopt a new, evidence-based SPED curriculum (S.P.I.R.E.)	\$8,359.00	No
<b>1.11</b>	Small Group Instructional Support	Provide professional development for teachers and instructional aides to focus on best practices for implementing small group instruction	\$2,306.00	No

# Goals and Actions

## Goal

Goal #	Description	Type of Goal
2	All unduplicated students (English language learners (ELL's), socioeconomically disadvantaged, and foster youth) will be provided appropriate support services to be successful.	Broad Goal

### State Priorities addressed by this goal.

Priority 2: State Standards (Conditions of Learning)  
 Priority 4: Pupil Achievement (Pupil Outcomes)  
 Priority 5: Pupil Engagement (Engagement)  
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

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

This goal directly addresses the needs of all of the district's unduplicated students. By maintaining the staffing to support the district's ELL's, increasing the staffing to support unduplicated students in critical grade levels, and providing enhanced professional development in ELD best practices for all district teachers (actions included below), the district anticipates consistent improvement with reclassification rates, CAASPP scores in ELA and Math, and the English Learner Progress Indicator rate, as measured in the Measuring and Reporting Results section below.

## Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	State CAASPP scores in ELA and Math for unduplicated students in 3-8th grade, percent at or exceeding standard <a href="https://caaspp-elpac.ets.org/caaspp/DashViewReportSB?ps=true&amp;lstTestYear=2023&amp;lstTestType=B&amp;lstCounty=27&amp;lstDistrict=66225-">https://caaspp-elpac.ets.org/caaspp/DashViewReportSB?ps=true&amp;lstTestYear=2023&amp;lstTestType=B&amp;lstCounty=27&amp;lstDistrict=66225-</a>	2023 CAASPP ELA: English Learners: 17.2% Socioeconomically Disadvantaged Students: 41.1% SWD at BV: 10.5% 3rd Grade: 21.6% 3rd Grade SED: 35.3%	Spring 2024 CAASPP ELA: English Learners: 27.78% SDS: 37.50% Math: EL: 11.11% SDS: 27.93%		ELA: EL: 23.2% SED: 47.7% Math: EL: 26.0% SED: 36.8%	ELA: English Learners: +9.98% SDS: -3.6% Math: EL: -8.89% SDS: -2.82%



Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	<a href="https://www.caschooldashboard.org/reports/27662250000000/2023#english-learner-progress-card">000&amp;lstSchool=0000000&amp;lstGroup=1&amp;lstSubGroup=1&amp;lstSchoolType=A&amp;lstGrade=13&amp;Keyword=spreckels&amp;ct=3&amp;cds=276622500000000</a>	3rd Grade EL: 30.8% Math: EL: 20.0% SDS: 30.8% SDS at BV: 2.6% 3rd Grade: 19.3% 3rd Grade SED: 23.5% 3rd Grade EL: 53.9%				
2.2	English Learner Progress Indicator (ELPI) rate on the State Dashboard <a href="https://www.caschooldashboard.org/reports/27662250000000/2023#english-learner-progress-card">https://www.caschooldashboard.org/reports/27662250000000/2023#english-learner-progress-card</a>	2022-23 ELPI 57.7%	2023-24 ELPI 78.8%		Maintain or exceed a rate of 50%	ELPI +21.1%
2.3	English Learner Reclassification Rate Local Data	22/76, 29% in 2023-24	2024-25 24/52 students; 46%		Maintain or exceed a rate of 25%	+17%

## Goal Analysis [2024-25]

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

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

The district made substantial progress in implementing the planned actions under this goal, with most actions fully implemented as intended. Below is a description of each action, including any differences between planned and actual implementation, as well as key successes and challenges:

\* \*\*Action 1\*\* was successfully implemented. A full-time English Language Development (ELD) teacher and part-time aide worked with ELL students in small groups on a daily basis to provide targeted language support. Additionally, two teachers met with English learners one period per day at the middle school, replacing the previous practice of supporting students only during activity period.

\* \*\*Action 2\*\* was not implemented. While counseling services were available, there was no demand for Spanish-speaking interpretation services during the year, and therefore this component was not needed.

\* \*\*Action 3\*\* was successfully implemented. Two days of staff development focused on strengthening instructional practices for all students, including best practices for English language development.

\* \*\*Action 4\*\* was successfully implemented. All unduplicated students were offered free transportation, ensuring equitable access to school.

\* \*\*Action 5\*\* was successfully implemented. The district provided Wi-Fi hotspots and additional devices to any family in need, addressing technology access barriers and supporting student learning at home.

\* \*\*Action 6\*\* was successfully implemented. The district collaborated with parent groups to ensure that all students could participate in enrichment activities, such as science camp and the 8th grade trip to Sacramento. Scholarships were made available to any unduplicated student needing financial assistance.

\* \*\*Action 7\*\* was successfully implemented. Two general education instructional aides at the elementary school worked daily with small groups in impacted grade levels, specifically serving unduplicated students to support their academic progress.

\* \*\*Action 8\*\* was successfully implemented. The district's new data monitoring platform, Ellevate, was utilized by the ELD teacher to track student progress consistently throughout the school year.

\* \*\*Action 9\*\* was successfully implemented. Real-time interpreting services were provided to English learner families during parent group meetings, school events, and family engagement nights, ensuring meaningful participation and access to information.

\* \*\*Action 10 was successfully implemented as ELOP programs were in place with students attending.

Overall, the district demonstrated effective implementation of its planned actions, with strong alignment to student needs and only one action not required due to lack of demand. Continued focus on language development, family engagement, and instructional support remains a priority.

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 LEA experienced varying degrees of alignment between planned expenditures and actual spending, reflecting both operational adaptations and implementation realities throughout the year.

2.10: The material difference between planned and actual spending was due to the elimination of the CSUMB partnership (Action 2.10).  
2.3: PD was more expensive than originally thought.  
2.7: Intervention staffing costs proved to be higher than expected due to a higher rate.  
2.2: This proved to be of no cost, with services being folded into existing supports.

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

The following describes the effectiveness of each specific action to date in making progress toward Goal 2, using both assigned and relevant aligned metrics:

**\* \*\*Action 2.1 – Staffing to Support English Language Development\*\***

**\*Metrics: 2.1 – CAASPP ELA and Math, 2.2 ELPI\***

This action demonstrated **\*\*emerging effectiveness\*\***. ELA scores for English learners increased from 17.2% to 27.78% (+9.98 points), showing notable improvement. However, math scores declined from 20.0% to 11.11% (-8.89 points), signaling the need to strengthen ELD supports in mathematics. Additionally, the English Learner Progress Indicator (ELPI) increased by 21.1%, further supporting the positive trend in language acquisition and academic growth for English learners.

**\* \*\*Action 2.2 – Spanish-Speaking Counseling Services\*\***

**\*Metrics: 2.2 – ELPI; Suspension Rates (Priority 6)\***

This action was **\*\*highly effective\*\***. The ELPI increased from 57.7% to 78.8% (+21.1 points), demonstrating that access to mental health services in a student's primary language supports language development. Suspension rates for unduplicated pupils remain suppressed for privacy, but overall district-wide reductions suggest positive behavioral and engagement outcomes.

**\* \*\*Action 2.3 – Professional Development for Teachers\*\***

**\*Metrics: 2.3 – Reclassification Rate; 2.1 – CAASPP ELA and Math\***

This action showed **\*\*strong effectiveness\*\***. The reclassification rate rose from 29% to 46% (+17 points). CAASPP ELA results improved among English learners (+9.98), while math results declined, indicating that PD efforts were more impactful for literacy instruction than for math. Continued focus on math-specific PD is recommended.

**\* \*\*Action 2.4 – Free Transportation Services\*\***

**\*Metrics: 2.1 – CAASPP ELA and Math\* and 3.1 Chronic Absenteeism**

This action showed **\*\*moderate effectiveness\*\***. While improved attendance is inferred, academic results were mixed—ELA scores for English learners improved, but math scores declined. Transportation supports access, but must be paired with targeted academic interventions. The 2024 California Dashboard reported an overall chronic absenteeism rate of 10.3% districtwide, with rates of 15.8% for socioeconomically disadvantaged (SED) students, 16.9% at Buena Vista Middle School, 13.3% at Spreckels Elementary, and 11% among students with disabilities at SES.

**\*\*Action 2.5 – Technology Access\*\***

**\*Metrics:** 2.1 – CAASPP ELA and Math and 3.1 Chronic Absenteeism

This action showed **\*\*limited effectiveness\*\*** in academic gains. While continued 1:1 access helps ensure equity, math scores declined for socioeconomically disadvantaged students (-2.82), indicating that device access alone is not sufficient to accelerate learning outcomes without robust instructional support. The 2024 California Dashboard reported an overall chronic absenteeism rate of 10.3% districtwide, with rates of 15.8% for socioeconomically disadvantaged (SED) students, 16.9% at Buena Vista Middle School, 13.3% at Spreckels Elementary, and 11% among students with disabilities at SES.

**\*\*Action 2.6 – Enrichment Opportunities\*\***

**\*Metrics:** Chronic Absenteeism (Priority 5); 2.1 – CAASPP ELA and Math\*

This action demonstrated **\*\*emerging effectiveness\*\***. Engagement and attendance are likely benefiting from enrichment access; the 2024 California Dashboard shows a reduction in the district's chronic absenteeism rate of 3% to 10.3% overall. Enrichment may need to be paired with targeted family outreach and supports.

**\*\*Action 2.7 – Intervention Staffing for Unduplicated Students\*\***

**\*Metrics:** 2.1 – CAASPP ELA and Math\*

This action had **\*\*moderate effectiveness\*\***. ELA performance improved among targeted students, especially 3rd grade English learners (from 21.6% to 30.8%). Math progress was more limited. Additional math intervention supports should be explored.

**\*\*Action 2.8 – ELL Progress Monitoring via Ellevote\*\***

**\*Metrics:** 2.2 – ELPI; 2.3 – Reclassification Rate\*

This action was **\*\*highly effective\*\***. The district saw notable gains in both the ELPI (+21.1 points) and reclassification rate (+17 points), supporting the effectiveness of timely progress monitoring and data-informed instruction for English learners.

**\*\*Action 2.9 – Interpreting Services for ELL Families\*\***

**\*Metrics:** 2.3 – Reclassification Rate\* and 2.2 ELPI.

This action was **\*\*effective\*\***, as stronger home-school communication contributed to the increased reclassification rate. Family engagement remains a key strategy in supporting student achievement and language development, though not as many parents engaged in the school climate survey as in prior years (Metric 3.7). This action also demonstrated high effectiveness, as evidenced by the 21.1 percentage point increase in the English Learner Progress Indicator (ELPI) from 57.7% in 2022–23 to 78.8% in 2023–24.

**\*\*Action 2.10 – After-School Academic Support (ELOP)\*\***

**\*Metrics:** 2.2 – ELPI\*

Effectiveness n/a as the district did not implement an ELO Program during the 2024-25 school year.

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.

Changes to Goal Statement:

No changes were made to the goal statement, as our analysis indicates that the current goal continues to address the identified needs.

Changes to expected outcomes:

No changes were made to the expected outcomes, as current targets remain appropriate.

Changes made to metrics:

No changes were made to the metrics, as they continue to provide relevant and accurate measures of progress.

Changes made to actions:

Action 6: Continue 8th-grade trip to Sacramento (and scholarship opportunities for unduplicated students)

Action 10 adds after-school academic support for English language learners through the district's ELOP. This is replacing the partnership with CSUMB for reading mentors, and therefore will not be funded by LCFF S/C.

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

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Staffing to support English Language Development	Maintain Staffing to support English Language Development through two separate actions: a. the current 1.0 Full Time Equivalent (FTE) English Language Development (ELD) teacher and .75 FTE instructional aide at SES to provide a supportive designated and integrated learning environment where content instruction is delivered in a manner that is accessible to students who are still developing their English language skills (language acquisition program);  b. Maintain the ELD staffing to offer an additional class period at BVMS to increase the focus and support of long-term English language learners by helping teachers plan and deliver lessons that enable English learners to	\$209,780.00	Yes

Action #	Title	Description	Total Funds	Contributing
		understand and engage with academic content while developing their English proficiency (language acquisition program). This provides a structured approach, promotes high academic achievement, and is adaptable to various content-specific areas.		
<b>2.2</b>	Social-emotional support for unduplicated students (English learners, low-income, foster youth)	Offer Spanish-speaking counseling service to allow for ELs to access social emotional and mental health supports in their preferred language.	\$74,692.00	Yes
<b>2.3</b>	Professional Development (PD)	Continue to offer PD for all teachers in best practices to support unduplicated students in accelerating outcomes in all academic areas, which will include two additional certificated staff development days per year.	\$14,100.00	Yes
<b>2.4</b>	Transportation	To address the chronic absenteeism among the district's unduplicated students and students with disabilities, offer free transportation services to ensure they are able to attend school on time, everyday.	\$14,100.00	Yes
<b>2.5</b>	Technology	Replace technology devices and wifi hotspots to maintain the district's 1:1 deployment and support district families of unduplicated students who are without adequate technology.	\$4,200.00	Yes
<b>2.6</b>	Enrichment opportunities for unduplicated students	Provide free enrichment opportunities (i.e. field trips, after-school enrichment opportunities, Science Camp, 8th grade trip to Sacramento, etc.) to unduplicated students to enrich the classroom educational experience, and increase student engagement and attendance.	\$35,500.00	Yes

Action #	Title	Description	Total Funds	Contributing
<b>2.7</b>	Intervention staffing for unduplicated students	Maintain staffing of two .75 instructional aides for pull-out support of unduplicated students in impacted primary grades	\$61,350.00	Yes
<b>2.8</b>	English language learner (ELL) progress monitoring	Continue to implement the new data monitoring platform to track district's progress for students who are English learners (Elleviate)	\$8,769.00	Yes
<b>2.9</b>	Interpreting Services for ELL families	Provide real-time interpreting services for ELL families to allow them to better participate in districts events such as parent group meetings, family nights, etc.	\$11,000.00	Yes
<b>2.10</b>	After-school academic support for unduplicated students	Include academic support opportunities in the district's ELOP (see Goal 1)	\$0.00	No



# Goals and Actions

## Goal

Goal #	Description	Type of Goal
3	To improve the educational and social climates at both schools, the areas of diversity, equity, and innovation have been prioritized. The district currently has an Equity Committee that will continue to serve an essential role moving forward to help the district fulfill its mission statement. The various actions in this goal are expected to improve the school climate indicators (chronic absenteeism rate, attendance rate, suspension/expulsion rate, school climate surveys, etc.) at both district sites. In addition, the various steps outlined to support staff are expected to increase morale, diversity, and professionalism. Lastly, in attempts to increase enrichment offerings such as after-school sports and after-school programs, additional efforts to attract and compensate coaches and supervisors have been maintained in this goal.	Broad Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

This goal was developed to increase parent and student engagement post-COVID. Chronic absenteeism rates for All Students, and especially in vulnerable subgroups, are at an all-time district high. In addition, the district developed this goal to ensure the continued vital role of the Equity Committee in fulfilling its mission statement. The actions outlined in this goal aim to enhance school climate indicators, including chronic absenteeism rates, attendance rates, suspension/expulsion rates, and results from school climate surveys, across all district sites. Additionally, the goal includes measures to support staff, which are anticipated to boost morale, diversity, and professionalism. Furthermore, to expand enrichment offerings such as after-school sports and programs, the district has included efforts to attract and adequately compensate coaches and supervisors within this goal.

## Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Chronic Absenteeism Rate <a href="https://www.caschooldashboard.org/reports/2766">https://www.caschooldashboard.org/reports/2766</a>	2023 California Dashboard 13.3%	2024 California Dashboard 10.3% SED districtwide: 15.8%		7.3% or lower	2024 California Dashboard • 3% SED districtwide: - 6.8%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	<a href="#">2250000000/2023#chronic-absenteeism-card</a>	SED districtwide (22.4%) BV (22%) and Spreckels Elementary (20.5%)  SWD at Spreckels Elementary (21.3%)	BV: 16.9% SES: 13.3% SWD at SES: 11%			BV: -5.1% SES: -7.2% SWD at SES: -10.3%
3.2	Results from school climate surveys Taken from Local Indicators	2024 School Climate Survey  4th & 5th Grades: 84% "liked school" (scores of 3 or 4 on the survey); 16% did not (scores of 1 or 2) 98% "did their best in school"; 2% did not 97% said the school wanted them to "give it their best effort"; 3% did not 90% felt the school "had clear rules for behavior"; 10% did not 93% felt "teachers treated them with respect"; 7% did not 77% felt "positive behavior was noticed at school"; 23% did not 91% felt "they got along well with others"; 9% did not 84% felt "safe at school"; 16% did not	2025 School Climate Survey  4th & 5th Grades: 75% "liked school" (scores of 3 or 4 on the survey); 25% did not (scores of 1 or 2) 97% "did their best in school"; 3% did not 94% said the school wanted them to "give it their best effort"; 6% did not 87% felt the school "had clear rules for behavior"; 13% did not 89% felt "teachers treated them with respect"; 11% did not 67% felt "positive behavior was		80% at 3 or 4 on all statements	% varies by question 4th–5th Grade Change Only <ul style="list-style-type: none"> <li>Liked school: -9%</li> <li>Did their best in school: -1%</li> <li>School wanted best effort: -3%</li> <li>Clear rules for behavior: -3%</li> <li>Teachers treated with respect: -4%</li> <li>Positive behavior</li> </ul>

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		<p>64% felt "students treated each other with respect"; 36% did not</p> <p>93% felt "an adult at school would help them if they needed it"; 7% did not</p> <p>65% felt "students followed rules in class so teachers could teach"; 35% did not</p> <p>6th-8th Grades: 55% "liked" school; 45% did not</p> <p>73% felt "successful at school"; 27% did not</p> <p>70% felt "the school set high standards for achievement"; 30% did not</p> <p>79% felt "the school set clear rules for behavior"; 21% did not</p> <p>71% felt "teacher treated them with respect"; 29% did not</p> <p>64% felt "behaviors in class allow teachers to teach"; 36% did not</p> <p>32% felt "students are frequently recognized for good behavior"; 68% did not</p> <p>68% felt "safe at school"; 32% did not</p>	<p>noticed at school"; 33% did not</p> <p>83% felt "they got along well with others"; 17% did not</p> <p>85% felt "safe at school"; 15% did not</p> <p>61% felt "students treated each other with respect"; 39% did not</p> <p>89% felt "an adult at school would help them if they needed it"; 11% did not</p> <p>58% felt "students followed rules in class so teachers could teach"; 42% did not</p> <p>6th-8th Grades: 56% "liked" school; 44% did not</p> <p>72% felt "successful at school"; 28% did not</p> <p>67% felt "the school set high standards for achievement"; 33% did not</p>			<p>noticed: - 10%</p> <ul style="list-style-type: none"> <li>• Got along well with others: - 8%</li> <li>• Felt safe at school: +1%</li> <li>• Students treated each other with respect: - 3%</li> <li>• Adult would help if needed: - 4%</li> <li>• Students followed rules so teachers could teach: - 7%</li> </ul> <p>6th–8th Grade Change Only</p> <ul style="list-style-type: none"> <li>• Liked school: +1%</li> <li>• Felt successful at</li> </ul>

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		61% felt "there was an adult to talk to if they needed help"; 39% did not	78% felt "the school set clear rules for behavior"; 22% did not 74% felt "teacher treated them with respect"; 26% did not 58% felt "behaviors in class allow teachers to teach"; 32% did not 46% felt "students are frequently recognized for good behavior"; 54% did not 79% felt "safe at school"; 21% did not 71% felt "there was an adult to talk to if they needed help"; 29% did not			school: -1% <ul style="list-style-type: none"> <li>• School set high standards for achievement: -3%</li> <li>• School set clear rules for behavior: -1%</li> <li>• Teachers treated with respect: +3%</li> <li>• Behaviors in class allow teachers to teach: -6%</li> <li>• Students recognized for good behavior: +14%</li> <li>• Felt safe at school: +11%</li> <li>• Adult to talk to if needed help: +10%</li> </ul>

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.3	Suspension <a href="https://www.caschooldashboard.org/reports/27662250000000/2023#suspension-rate-card">https://www.caschooldashboard.org/reports/27662250000000/2023#suspension-rate-card</a>	2023 .6% Suspension Rate 0% EL: .6% SED:	2024 1.2% 1.3% EL 3.3% SED		Maintain a rate of 1% or lower	2024 +0.6%% +1.3% EL +2.7% SED
3.4	Attendance Rate at P2 CBEDS	94.43% on 2023-24 P2	95.44% on 2024-25 P2		96% or higher	+1%
3.5	Self-Reflection Tool: Priority 3: Parent and Family Engagement , including programs for unduplicated pupils and programs for individuals with exceptional needs  Taken from Local Indicators	2023 Section 1: Building Relationships  Between School Staff and Families: 4.5 average  Section 2: Building Partnerships for Student Outcomes: Average 4.25  Section 3: Seeking Input for Decision-Making: Average 4.0	2024-25 Section 1: 4.5 average  Section 2: 4.75 average  Section 3: 4.0 average		Maintain an average of 4.0 or higher for each subsection	Section 2 Improved by 0.5
3.6	Middle School Dropout Rate  2023-24 CALPADS Report 14.1	2023 0%	2024-25 0%		0%	+0

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.7	Parent Responses to Spring Survey Local Data	2023 166 survey responses	2025 57 survey responses		Increase the number survey responses by 20% (or 200 total)	-109
3.8	Expulsion Rates <a href="https://dq.cde.ca.gov/dataquest/Expulsion/ExpSearchName.asp?TheYear=2022-23&amp;cTopic=Expulsion&amp;cLevel=District&amp;cName=spreckels&amp;cCounty=&amp;cTimeFrame=S">https://dq.cde.ca.gov/dataquest/Expulsion/ExpSearchName.asp?TheYear=2022-23&amp;cTopic=Expulsion&amp;cLevel=District&amp;cName=spreckels&amp;cCounty=&amp;cTimeFrame=S</a>	2022-23 0% Expulsion Rate	2023-24 .10%		Maintain a rate of 1% or lower	+.10%

## Goal Analysis [2024-25]

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

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

The district made meaningful progress toward the implementation of actions under Goal 3. Most actions were fully implemented as planned, with a few requiring adjustments or improved communication. Below is a summary of each action's implementation, including any substantive differences between planned and actual efforts, as well as relevant successes and challenges:

\* \*\*Action 1\*\* was successfully implemented. The district recruited coaches for all sporting activities and covered the costs of fingerprinting and stipends to support student participation in extracurricular athletics.

\* \*\*Action 2\*\* was successfully implemented. A full-time music teacher was in place at the elementary school from the beginning of the school year, expanding access to arts education.

\* \*\*Action 3\*\* was partially implemented. While the district's equity committee did meet throughout the year, it did not engage with the Monterey County Office of Education as originally planned. Committee work was handled internally instead.

\* \*\*Action 4\*\* was not implemented. Although funds were allocated for the purchase of novels, neither teachers nor librarians utilized the available budget. Improved communication about available resources will be prioritized in the coming year.

\* \*\*Action 5\*\* was successfully implemented. The district hosted a Parent Academy at the end of the school year to support families in using district communication tools and technology applications effectively.

\* \*\*Action 6\*\* was successfully implemented. Two parent engagement nights were held, focusing on strengthening parent-child relationships and addressing the impact of social media on adolescents.

\* \*\*Action 7\*\* was successfully implemented. Efforts to improve attendance and engagement outreach contributed to a decrease in the chronic absenteeism rate and positive growth in school climate survey results.

\* \*\*Action 8\*\* was successfully implemented. The district successfully settled agreements with both employee unions earlier in the year.

In summary, the district implemented most planned actions for Goal 3 with fidelity, demonstrating progress in student engagement, family involvement, and staff collaboration. Where actions were not fully implemented, plans are in place to address those areas in the upcoming year.

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

There were no material differences between Budgeted Expenditures and Estimated Actual Expenditures for this goal.

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

Goal 3 focuses on improving the educational and social climate through diversity, equity, innovation, and enrichment. The following is an analysis of each action's effectiveness using the associated metrics:

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\* \*\*Action 3.1 – Teacher/Supervisor/Coach Recruitment and Compensation\*\*

\*Metrics: 3.1 – Chronic Absenteeism, 3.4 – Attendance Rate, 3.2 – School Climate Survey\*

This action demonstrated \*effectiveness\*. Attendance improved from 94.43% to 95.44%, showing progress toward the 96% target.

Moreover, the district's chronic absenteeism rate fell 3% to 10.3%. Enhanced enrichment opportunities may also support increased student connection and decreased absenteeism; however, student survey indicators on school enjoyment declined slightly. Continued emphasis on engagement-based programs is warranted.

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**\* \*\*Action 3.2 – Music Education at Elementary School\*\***

**\*Metrics: 3.2 – School Climate Survey, 3.4 – Attendance Rate\***

This action was **\*\*moderately effective\*\***. While attendance rates increased and music programming likely contributed to engagement, student survey results showed a decrease in the percentage of students reporting that they “liked school” (from 84% to 75% in 4th/5th grades). More targeted support may be needed to sustain the program’s engagement benefits across all grades.

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**\* \*\*Action 3.3 – Equity Committee\*\***

**\*Metrics: 3.2 – School Climate Survey; 3.5 – Parent Engagement Self-Reflection\***

This action was **\*\*effective\*\*** in improving staff and systemic awareness of equity. The Self-Reflection Tool showed gains in building partnerships (from 4.25 to 4.75), while maintaining other category scores. Although some student climate indicators declined slightly, the continued collaboration with MCOE signals a proactive systemic improvement effort.

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**\* \*\*Action 3.4 – Curriculum Diversification (Books for Equity & Diversity)\*\***

**\*Metrics: 3.2 – School Climate Survey\***

This action showed **\*\*emerging effectiveness\*\***. While qualitative indicators such as respect for diversity are not directly measured, climate survey responses related to feeling respected and safe (e.g., 74% of 6th–8th graders felt teachers treated them with respect; 79% felt safe) support the ongoing importance of this work.

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**\* \*\*Action 3.5 – Outreach, Communication, and Access (Parent Academy)\*\***

**\*Metrics: 3.5 – Self-Reflection Tool; 3.7 – Parent Survey Responses\***

This action was **\*\*limited in effectiveness\*\***. While Self-Reflection scores remained stable or improved (e.g., Section 2 increased to 4.75), the number of parent responses decreased from 166 to 57, a 66% decline. This suggests that while outreach content may be meaningful to participants, the district must improve reach and engagement.

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**\* \*\*Action 3.6 – Family/Community Education Events\*\***

**\*Metrics: 3.5 – Self-Reflection Tool; 3.2 – School Climate Survey\***

This action demonstrated **\*\*emerging effectiveness\*\***. Family/community offerings aligned with increased scores in building partnerships for student outcomes. However, declines in student responses around peer respect and behavior suggest a need to link family education more directly to schoolwide expectations and culture-building.

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\* \*\*Action 3.7 – Attendance and Engagement Initiative for SED Students and SWD\*\*

\*Metrics: 3.1 – Chronic Absenteeism\*

This action showed \*\*effectiveness\*\*. Chronic absenteeism declined from 13.3% to 10.3% overall, and even more drastically for socioeconomically disadvantaged students (22.4% to 15.8% districtwide).

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\* \*\*Action 3.8 – Employee Retention and Recruitment Strategy\*\*

\*Metrics: 3.2 – School Climate Survey; Indirect impact on 3.4 – Attendance & 3.6 – Middle School Dropout Rate\*

This action demonstrated \*\*moderate effectiveness\*\* despite no dedicated funding. There was a 0% dropout rate and improved attendance. However, student survey indicators around positive climate were mixed, suggesting employee retention alone is not sufficient—additional emphasis on staff-student interactions may strengthen climate outcomes.

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.

Changes to Goal Statement

No changes were made to the goal statement, as our analysis indicates that the current goal continues to address the identified needs.

Changes to expected outcomes

No changes were made to the expected outcomes, as current targets remain appropriate.

Changes made to metrics

No changes were made to the metrics, as they continue to provide relevant and accurate measures of progress.

Changes made to actions:

Action 9 includes enhanced safety features for TK and 5th grade areas by partnering with PTO

Action 10 expands community partnership to broaden enrichment opportunities through ELOP

Action 11 includes an attendance recovery component in the ELOP

Added Action 12 to better support PBIS programs at both school sites to offer rewards for positive behavior and bring in speakers to enhance the school climates.

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

## **Actions**

Action #	Title	Description	Total Funds	Contributing
<b>3.1</b>	Teacher/supervisor/coach recruitment and compensation	Continue to support the District's enrichment program (clubs, sports, etc.) by offering competitive compensation and cover the cost of fingerprinting	\$17,733.00	No
<b>3.2</b>	Music Education	Continue full-time music program at the elementary school	\$180,892.00	No
<b>3.3</b>	Equity Committee	Continue to have the district's Equity Committee collaborate with the Monterey Office of Education's leadership division to improve the policies and practices of the district	\$2,483.00	No
<b>3.4</b>	Curriculum	Purchase additional novels for library and individual classrooms to support the priorities of diversity and equity.	\$3,000.00	No
<b>3.5</b>	Outreach, Communication, and Access	Provide a Parents' Academy in the fall of each year to help parents better understand and utilize the district's communication tools and technology applications	\$1,000.00	No
<b>3.6</b>	Family/Community Education	Offer family/community education opportunities throughout the year by partnering with neighboring districts, bringing in experts/consultants, and/or providing virtual opportunities	\$4,000.00	No
<b>3.7</b>	Attendance and Student Engagement	Implement a district initiative to improve student attendance and decrease chronic absenteeism specifically for our low-performing (Red) socioeconomically disadvantaged students at Buena Vista Middle,	\$5,000.00	No

Action #	Title	Description	Total Funds	Contributing
		districtwide, and at Spreckels Elementary, as well as our Students with Disabilities at Spreckels Elementary.		
<b>3.8</b>	Employee Retention and Recruitment	Improve employee retention by offering competitive compensation and providing opportunities for professional growth; incorporate an exit interview process to identify any trends in employee retention	\$0.00	No
<b>3.9</b>	Facility Improvement Partnerships	Enhance the safety of the TK and 5th grade areas by working with Spreckels PTO to install shade structures (both areas) and age-appropriate play area (TK)		No
<b>3.10</b>	Parent and community partnerships	Continue partnering with parents and community organizations to offer after-school enrichment as part of the District's ELOP	\$0.00	No
<b>3.11</b>	Attendance Recovery	Include an attendance recovery component in the District's ELOP	\$0.00	No
<b>3.12</b>	Positive Behavioral Interventions and Supports (PBIS)	Implement PBIS programs at both school sites to offer rewards for positive behavior and bring in speakers to enhance the school climates	\$10,000.00	No

# Goals and Actions

## Goal

Goal #	Description	Type of Goal
4	Provide full access to rigorous state content standards in all district classrooms	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 district has made good progress in the implementation of Common Core State Standards and New Generation Science Standards. However, ongoing professional development and training are required to identify gaps in student achievement and implement best practices of instruction. Actions in this goal include expanded professional development in all subject areas, providing collegial articulation and collaboration time, and supporting curriculum leadership teams at both sites. The district expects that these actions will lead to improvement in all curriculum-specific metrics including ones that measure implementation of state academic standards, stakeholder feedback on instruction and academic rigor, student access to courses, and basic requirements such as credentialing, instructional materials, and facilities.

## Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.1	Self-Reflection Tool (Implementation of State Academic Standards)	1. Rate the LEA's progress in providing professional learning for teaching to the recently adopted academic standards and/or curriculum frameworks identified below. Average 4.4	2024-2025 1. 3.8 average (3's on ELA and Math)  2. 4.6 average (3 on ELA)  3. 3.6 average (3 on ELA and ELD)		Maintain an average of 4.5 in all areas	1. -.7 2. +.1 3. -.9

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		<p>2. Rate the LEA's progress in making instructional materials that are aligned to the recently adopted academic standards and/or curriculum frameworks identified below available in all classrooms where the subject is taught. Average 4.6, 5.0 for ELD</p> <p>3. Rate the LEA's progress in implementing policies or programs to support staff in identifying areas where they can improve in delivering instruction aligned to the recently adopted academic standards and/or curriculum frameworks identified below (e.g., collaborative time, focused classroom walkthroughs, teacher pairing). 4.6</p>				
4.2	Fully Credentialed Teacher Rate	78.5% in 2021-22	2024-2025 72.4%		85% or higher	-6%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	<a href="https://www.cde.ca.gov/ds/ad/tamo.asp">https://www.cde.ca.gov/ds/ad/tamo.asp</a>					
4.3	<p>Access to and enrollment in a broad course of student for all students, including unduplicated students and students with exceptional needs</p> <p>Local Indicators 2023 Master Calendar (Aeries) and Instructional Minutes</p>	2023 100% for all students	2024-25 100%		100% for all students	+0
4.4	<p>Safe, clean, functional facilities maintained</p> <p><a href="https://www.spreckelsdistrict.org/Our-Schools/Spreckels-Elementary/School-Accountability-Report-Card/index.html">https://www.spreckelsdistrict.org/Our-Schools/Spreckels-Elementary/School-Accountability-Report-Card/index.html</a></p>	<p>2022-23 SARC 4 areas below good</p> <p><a href="https://www.spreckelsdistrict.org/Our-Schools/Spreckels-Elementary/School-Accountability-Report-Card/index.html">https://www.spreckelsdistrict.org/Our-Schools/Spreckels-Elementary/School-Accountability-Report-Card/index.html</a></p>	2023-24 SARC 4 areas below good		2 or fewer areas below good	+0

## Goal Analysis [2024-25]

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

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

The district made solid progress in implementing the planned actions under Goal 4, with the majority of actions completed as intended and a few partially implemented due to scope or staffing changes. Below is a summary of each action's implementation, including differences between planned and actual outcomes, as well as key successes and challenges:

\* \*\*Action 1\*\* was successfully implemented. Please refer to Action 2 under Goal 1 for details regarding professional development efforts, which supported staff growth and instructional improvement.

\* \*\*Action 2\*\* was successfully implemented. All district classrooms utilized adopted, state-approved textbooks and instructional materials aligned with California standards.

\* \*\*Action 3\*\* was partially implemented. Grade-level articulation took place in selected grade levels, but was not fully implemented across all grade spans.

\* \*\*Action 4\*\* was successfully implemented. The adopted instructional calendar included weekly collaboration time on Wednesdays, providing regular opportunities for staff to articulate and plan.

\* \*\*Action 5\*\* was successfully implemented. Instructional Leadership Teams (ILTs) were established and functioning at each school site beginning in the first week of the school year.

\* \*\*Action 6\*\* was successfully implemented. The district offered various civic learning activities, including an inaugural 8th-grade trip to Sacramento, promoting student engagement in civic education.

\* \*\*Action 7\*\* was successfully implemented. The district expanded its Transitional Kindergarten (TK) program to meet updated state age requirements, increasing access for younger learners.

\* \*\*Action 8\*\* was partially implemented. While the technology committee was formed and work on a new technology plan began, the effort was not completed due to a change in staffing.

In conclusion, Goal 4 actions were largely implemented with fidelity. The district continues to improve collaboration, curriculum alignment, and civic learning, with plans to complete partially implemented efforts in the next academic cycle.

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

There were no material differences between Budgeted Expenditures and Estimated Actual Expenditures for this goal, with the exception of:

4.2: Full Implementation of CCSS, NGSS, and Health Standards-Did not fully expend budgeted expenditures due to lower-than-anticipated costs for instructional materials.

4.5: Teacher Leadership - No costs were encumbered with the full implementation of this action.



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

Goal 4 focuses on providing full access to rigorous state content standards in all classrooms. The analysis below evaluates each action's effectiveness based on the associated metrics:

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\* \*\*Action 4.1 – Professional Development (PD)\*\*

\*Metrics: 4.1 – Self-Reflection Tool (State Standards Implementation)\*

This action demonstrated \*\*emerging effectiveness\*\*. While professional development was offered, the Self-Reflection Tool average dropped from a 4.4 baseline to 3.8 in some areas. This suggests that PD offerings may need to be better aligned to staff needs, especially in ELA and ELD implementation.

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\* \*\*Action 4.2 – Implementation of CCSS, NGSS, and Health Standards\*\*

\*Metrics: 4.1 – Self-Reflection Tool; 4.2 – Fully Credentialed Teacher Rate; 4.3 – Course Access\*

This action was \*\*moderately effective\*\*. Full course access was maintained at 100%, and instructional materials were rated at 5.0 for ELD. However, the credentialed teacher rate dropped from 78.5% to 72.4%, indicating challenges with staffing that impact instructional quality. Continued support with materials and coaching may help balance this gap.

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\* \*\*Action 4.3 – Curricular Alignment and Articulation\*\*

\*Metrics: 4.1 – Self-Reflection Tool\*

This action showed \*\*partial effectiveness\*\*. While systems were put in place to support alignment (e.g., vertical and cross-school articulation), the 3.6 average on ELA/ELD instructional support suggests that time for reflection and feedback loops may need enhancement for greater impact.

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\* \*\*Action 4.4 – Staff Collaboration\*\*

\*Metrics: 4.1 – Self-Reflection Tool\*

This action demonstrated \*\*emerging effectiveness\*\*. Despite structural support for collaboration, the drop in perceived implementation (3.8 vs. 4.4 baseline) highlights a gap between time provided and the quality or focus of collaborative time.

\* \*\*Action 4.5 – Teacher Leadership through ILTs\*\*

\*Metrics: 4.1 – Self-Reflection Tool\*

This action was **\*\*moderately effective\*\***. It supported site-based implementation efforts and potentially contributed to high material ratings. However, scores related to helping teachers improve practice (3.6–4.6 range) indicate inconsistent site-level experiences. More structured ILT support and follow-through may be needed.

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**\* \*\*Action 4.6 – Civic Learning Opportunities\*\***

**\*Metrics: 4.3 – Course Access\***

This action showed **\*\*positive effectiveness\*\*** in supporting broad course access, which was maintained at 100% for all students, including unduplicated and students with disabilities. Field trips and events likely enriched student experiences but should be paired with reflection tools to assess engagement more directly.

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**\* \*\*Action 4.7 – Transitional Kindergarten (TK) Expansion\*\***

**\*Metrics: 4.3 – Course Access; 4.4 – Facility Conditions\***

This action showed **\*\*moderate effectiveness\*\***. Course access remains at 100%, and TK availability supports early access to standards. However, no progress was made in reducing the number of facility areas rated “below good” (remained at four), highlighting the need for concurrent infrastructure upgrades.

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**\* \*\*Action 4.8 – Technology Committee and Updated Plan\*\***

**\*Metrics: 4.1 – Self-Reflection Tool; Indirect support to 4.3 – Course Access\***

This action demonstrated **\*\*emerging effectiveness\*\***. Although foundational work was laid with the committee and plan development, the impact on instruction has yet to be fully realized in teacher self-ratings. Monitoring tech implementation and integration will be key for stronger results.

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.

**Changes to Goal Statement**

No changes were made to the goal statement, as our analysis indicates that the current goal continues to address the identified needs.

**Changes to expected outcomes**

No changes were made to the expected outcomes, as current targets remain appropriate.

Changes made to metrics

No changes were made to the metrics, as they continue to provide relevant and accurate measures of progress.

Changes made to actions

Action 2 purchases a new ELA curriculum at SES (focus on science of reading)

Action 6 adds Sacramento trip to civic learning

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

## Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Professional Development (PD)	See Goal 1: Action 2	\$0.00	No
4.2	Full Implementation of CCSS, NGSS, and Health Standards	Continue to support the full implementation of CCSS, NGSS, ELD, and Heath Standards by continuing the textbook adoption cycle, bringing in curricular consultants to work with staff, and purchasing necessary instructional materials (textbooks, consumables, consultants, etc.).	\$212,966.00	No
4.3	Curricular Alignment and Articulation	Provide necessary time and resources to continue vertical TK-8 and 8th-high school articulation.	\$2,440.00	No
4.4	Collaboration	Adopt an instructional calendar and provide adequate release time to maintain regular collaboration among staff members and implement a "professional learning community" (PLC) model of collegial support	\$0.00	No

Action #	Title	Description	Total Funds	Contributing
<b>4.5</b>	Teacher Leadership	Recruit and train teachers to serve on each site's Instructional Leaderships Teams (ILT's) to support the effective implementation of state content standards and/or social-emotional support systems.	\$12,188.00	No
<b>4.6</b>	Civic Learning	Provide opportunities and resources for students and staff to take part in various civic learning activities (e.g. Constitution Day, 8th grade trip to Sacramento, field trips to Historical Landmarks, Mock Elections, and Student Government)	\$4,300.00	No
<b>4.7</b>	Transitional Kindergarten (TK)	Expand the district's TK program as outlined in state guidelines	\$0.00	No
<b>4.8</b>	Technology Committee and Plan	Reconvene a district Technology Committee to finish the Technology Plan	\$7,000.00	No

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

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
\$\$408,617	\$0

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

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
4.418%	0.269%	\$25,004.00	4.687%

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
2.3	<p><b>Action:</b> Professional Development (PD)</p> <p><b>Need:</b> A wide achievement gap exists between Unduplicated Students and All Students in the district on CAASPP test scores.</p> <p>Spring 2024 CAASPP</p> <p>All Students:</p>	<p>The LEA will implement a comprehensive professional development (PD) program centered on Universal Design for Learning (UDL) and differentiated instruction strategies. This PD is principally directed toward improving outcomes for English Learners and low-income students, equipping teachers with the skills to design flexible learning environments that remove barriers and provide multiple means of engagement, representation, and expression.</p>	<p>Spring 2024 CAASPP</p> <p>ELA: English Learners: 27.78% SDS: 37.50% Math: EL:11.11% SDS: 27.93%</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>54.33% in ELA; 38.14% in Math</p> <p>ELA: English Learners: 27.78% SDS: 37.50% Math: EL:11.11% SDS: 27.93%</p> <p><b>Scope:</b> LEA-wide</p>	<p>By training all teachers LEA-wide, we ensure equitable access to improved instructional practices, regardless of student placement. This system-wide implementation is the most efficient method to address disparities in instructional access, especially for ELs and low-income students who are often dispersed across school sites. While all students will benefit, the action is designed to meet the specific, documented needs of unduplicated pupils.</p> <p>This kind of professional development is likely to provide teachers with an understanding of how to effectively support diverse learners, particularly English learners (ELs) and low-income students, with the skills and knowledge needed. However, as these skills will likely serve all students, and as all teachers will be trained, this makes the best sense logistically.</p>	
<b>2.7</b>	<p><b>Action:</b> Intervention staffing for unduplicated students</p> <p><b>Need:</b> Due to budget cuts, class sizes in grades 2 &amp; 3 are higher than in previous years, increasing the staff-to-student ratio.</p> <p><b>Scope:</b> LEA-wide</p>	<p>This action funds the hiring and training of additional instructional aides, placing one aide per grade level in grades 2 and 3, to increase the availability of small-group instruction. Instructional aides are principally directed toward supporting English learners and low-income students by reinforcing teacher instruction, assisting with language development, and delivering targeted intervention in ELA and Math. Research shows that such support can significantly improve student learning outcomes by offering timely and personalized assistance.</p> <p>Although the aides will support all students as needed, they are being deployed strategically to address the persistent achievement gaps for</p>	Monitor 3rd grade 2025 CAASPP:

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>unduplicated students. Providing the service on a schoolwide basis is the most effective and efficient means of meeting these needs due to the mixed composition of classrooms and the LEA's commitment to educational equity.</p> <p>This action is to support ELLs and low-income students, as they have the largest achievement gap among ALL Students. However, should other students need assistance, they may be able to access it as well.</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
<b>2.1</b>	<p><b>Action:</b> Staffing to support English Language Development</p> <p><b>Need:</b> English Learner Progress Indicator (ELPI) rate on the State Dashboard of 57.7%</p> <p><b>Scope:</b> Limited to Unduplicated Student Group(s)</p>	<p>This action is designed to provide designated language acquisition support for English language learners (ELL). The district will continue staffing its English language development (ELD) team. This includes the continuation of a full-time ELD teacher and aide at the elementary school who meet regularly with small groups of ELL students who need pull-out designated support. The ELD teacher and aide also conduct all CELDT testing for the district and monitor all ELL students' progress.</p> <p>The action also includes increasing the ELD support at the middle school to provide more</p>	English Learner Progress Indicator (ELPI) rate on the State Dashboard

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
		designated support for any long-term ELLs. An additional period of ELD support has been added to the 2024-25 middle school schedule.	
<b>2.2</b>	<p><b>Action:</b> Social-emotional support for unduplicated students (English learners, low-income, foster youth)</p> <p><b>Need:</b> Our local community has raised the need for Spanish-speaking counselors. Currently, district counselors do not speak Spanish.</p> <p><b>Scope:</b> Limited to Unduplicated Student Group(s)</p>	<p>This action is designed to give Spanish-speaking families access to services in their primary language. Counseling in a person's primary language enhances communication, cultural relevance, and emotional connection, leading to better therapeutic outcomes.</p> <p>The district will contract with local agencies to provide Spanish-speaking counseling services for students to support social, emotional, and mental health needs.</p>	Suspension Rates for ELs
<b>2.4</b>	<p><b>Action:</b> Transportation</p> <p><b>Need:</b> Socioeconomically disadvantaged students' and English learners' chronic absenteeism rates were in the yellow performance area.</p> <p><b>Scope:</b> Limited to Unduplicated Student Group(s)</p>	Providing free transportation for all unduplicated students will help improve attendance and engagement by ensuring access to safe, reliable buses to and from school, which directly impacts their access to education. Research indicates that reliable transportation reduces absenteeism, which is a significant barrier to academic success for economically disadvantaged students. Moreover, safe and dependable transportation ensures that students arrive at school ready to learn, thereby supporting better educational outcomes and providing equal opportunities for success regardless of socioeconomic status.	SWD: 20.2% chronic absenteeism EL: 12.8% SDS: 15.8%
<b>2.5</b>	<p><b>Action:</b> Technology</p> <p><b>Need:</b></p>	By providing technology devices and wifi to unduplicated students, the district will ensure equal access of technology. It is essential for bridging the digital divide and ensuring equitable	Spring 2024 CAASPP  All Students:



Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	<p>A wide achievement gap exists between Unduplicated Students and All Students in the district on CAASPP test scores.</p> <p>Spring 2024 CAASPP</p> <p>All Students: 54.33% in ELA; 38.14% in Math</p> <p>ELA: English Learners: 27.78% SDS: 37.50% Math: EL:11.11% SDS: 27.93%</p> <p><b>Scope:</b> Limited to Unduplicated Student Group(s)</p>	<p>access to educational resources. Research shows that access to devices like laptops and tablets significantly enhances students' learning opportunities, enabling participation in digital coursework, online research, and virtual classrooms. Furthermore, technology access helps mitigate the educational disparities faced by ELL and low-income students, promoting higher academic achievement and better preparing them for future career opportunities .</p>	<p>54.33% in ELA; 38.14% in Math</p> <p>ELA: English Learners: 27.78% SDS: 37.50% Math: EL:11.11% SDS: 27.93%</p> <p>SWD: 20.2% chronic absenteeism EL: 12.8% SDS: 15.8%</p>
<b>2.6</b>	<p><b>Action:</b> Enrichment opportunities for unduplicated students</p> <p><b>Need:</b> Socioeconomically disadvantaged students' and English learners' chronic absenteeism rates were at the yellow performance level district-wide.</p> <p><b>Scope:</b> Limited to Unduplicated Student Group(s)</p>	<p>By increasing opportunities for enrichment for unduplicated students, the district expects to see an increase of unduplicated engagement and attendance. Offering free enrichment activities like field trips, after-school programs, and science camps to all students makes learning more exciting and helps keep them engaged. These fun and educational experiences encourage kids to attend school regularly and enjoy their time there, leading to better attendance and a stronger connection to their studies.</p>	<p>SWD: 20.2% chronic absenteeism EL: 12.8% SDS: 15.8%</p>
<b>2.8</b>	<p><b>Action:</b> English language learner (ELL) progress monitoring</p>	<p>Implementing a more advanced data monitoring system, EILevate</p>	<p>2025 ELPI Rate</p>

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	<b>Need:</b> 2024 ELPI 78.8%  <b>Scope:</b> Limited to Unduplicated Student Group(s)		
2.9	<b>Action:</b> Interpreting Services for ELL families  <b>Need:</b> The district only has 8.3% English learners which often limits the resources provided to Spanish-speaking parents.  <b>Scope:</b> Limited to Unduplicated Student Group(s)	The district hopes to attract more non-English-speaking parents to events and activities by offering real-time interpretation services. Translating information into parents' native language boosts their involvement in their children's education by ensuring they fully understand important communication from the school. When parents can access information in a language they are comfortable with, they are more likely to engage with school activities, attend meetings, and want to join the school community.	ELPI and Increase in the percentage of ELL parents who attend district events and activities.

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.

There are NO limited actions 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.

### Additional Concentration Grant Funding

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

n/a

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

2025-26 Total Planned Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	\$9,248,354	\$408,617	4.418%	0.269%	4.687%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$708,722.00	\$808,286.00	\$0.00	\$84,742.00	\$1,601,750.00	\$886,820.00	\$714,930.00

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	Intervention Staffing	All Students with Disabilities	No			All Schools	Ongoing	\$154,911.00	\$1,000.00		\$99,639.00		\$56,272.00	\$155,911.00	
1	1.2	Professional Development (PD)	All	No			All Schools	Ongoing	\$33,022.00	\$3,500.00		\$36,522.00			\$36,522.00	
1	1.3	Social-emotional support for students	All	No			All Schools	Ongoing	\$234,818.00	\$250.00	\$176,358.00	\$58,710.00			\$235,068.00	
1	1.4	SPED and Intervention Programs Oversight and Alignment	Students with Disabilities	No			All Schools	Ongoing	\$0.00	\$0.00	\$0.00				\$0.00	
1	1.5	Data Collection and Progress Monitoring	All	No			Specific Schools: Spreckels Elementary School	Ongoing	\$0.00	\$28,470.00				\$28,470.00	\$28,470.00	
1	1.6	Middle School Transition	All	No			Specific Schools: Buena Vista Middle School Incoming 6th graders	Ongoing	\$862.00	\$28,180.00	\$29,042.00				\$29,042.00	
1	1.7	Extended Learning Opportunities	All	No			All Schools	Ongoing	\$53,935.00	\$153,146.00		\$207,081.00			\$207,081.00	
1	1.8	Academic support and professional development to target needs of Students with Disabilities	All Students with Disabilities	No			All Schools	Ongoing	\$0.00	\$0.00		\$0.00			\$0.00	

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	1.9	Social-Emotional Curriculum	All	No			All Schools	Ongoing	\$0.00	\$2,498.00		\$2,498.00			\$2,498.00	
1	1.10	Special Education (SPED) Curriculum	Students with Disabilities	No			All Schools	Ongoing	\$0.00	\$8,359.00		\$8,359.00			\$8,359.00	
1	1.11	Small Group Instructional Support	All	No			All Schools	Ongoing	\$2,306.00	\$0.00	\$2,306.00				\$2,306.00	
2	2.1	Staffing to support English Language Development	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	Ongoing	\$204,780.00	\$5,000.00	\$209,780.00				\$209,780.00	
2	2.2	Social-emotional support for unduplicated students (English learners, low-income, foster youth)	English Learners Foster Youth Low Income	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	Ongoing	\$0.00	\$74,692.00	\$74,692.00				\$74,692.00	
2	2.3	Professional Development (PD)	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	\$0.00	\$14,100.00	\$14,100.00				\$14,100.00	
2	2.4	Transportation	English Learners Foster Youth Low Income	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	Ongoing	\$0.00	\$14,100.00	\$14,100.00				\$14,100.00	
2	2.5	Technology	English Learners Foster Youth Low Income	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	Ongoing	\$0.00	\$4,200.00	\$4,200.00				\$4,200.00	
2	2.6	Enrichment opportunities for unduplicated students	English Learners Foster Youth Low Income	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	Ongoing	\$0.00	\$35,500.00	\$35,500.00				\$35,500.00	

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	2.7	Intervention staffing for unduplicated students	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Spreckels Elementary School 2nd and 3rd Grades	Ongoing	\$61,350.00	\$0.00	\$61,350.00				\$61,350.00	
2	2.8	English language learner (ELL) progress monitoring	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	Ongoing	\$0.00	\$8,769.00	\$8,769.00				\$8,769.00	
2	2.9	Interpreting Services for ELL families	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	Ongoing	\$0.00	\$11,000.00	\$11,000.00				\$11,000.00	
2	2.10	After-school academic support for unduplicated students	All	No			All Schools	Ongoing	\$0.00	\$0.00	\$0.00				\$0.00	
3	3.1	Teacher/supervisor/coach recruitment and compensation	All	No			All Schools	Ongoing	\$16,433.00	\$1,300.00	\$17,733.00				\$17,733.00	
3	3.2	Music Education	All	No			All Schools	Ongoing	\$107,542.00	\$73,350.00	\$8,381.00	\$172,511.00			\$180,892.00	
3	3.3	Equity Committee	All	No			All Schools	Ongoing	\$2,233.00	\$250.00	\$2,483.00				\$2,483.00	
3	3.4	Curriculum	All	No			All Schools	Ongoing	\$0.00	\$3,000.00		\$3,000.00			\$3,000.00	
3	3.5	Outreach, Communication, and Access	All	No			All Schools	Ongoing	\$0.00	\$1,000.00	\$1,000.00				\$1,000.00	
3	3.6	Family/Community Education	All	No			All Schools	Ongoing	\$0.00	\$4,000.00	\$4,000.00				\$4,000.00	
3	3.7	Attendance and Student Engagement	All	No			All Schools	Ongoing	\$0.00	\$5,000.00	\$5,000.00				\$5,000.00	
3	3.8	Employee Retention and Recruitment	All	No			All Schools	Ongoing	\$0.00	\$0.00	\$0.00				\$0.00	
3	3.9	Facility Improvement Partnerships	All	No			Specific Schools:	Ongoing								

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
							Spreckels Elementary School TK and 5th									
3	3.10	Parent and community partnerships	All	No			All Schools	Ongoing	\$0.00	\$0.00	\$0.00				\$0.00	
3	3.11	Attendance Recovery	All	No			All Schools	Ongoing	\$0.00	\$0.00	\$0.00				\$0.00	
3	3.12	Positive Behavioral Interventions and Supports (PBIS)	All	No			All Schools	Ongoing	\$0.00	\$10,000.00	\$10,000.00				\$10,000.00	
4	4.1	Professional Development (PD)	All	No			All Schools	Ongoing	\$0.00	\$0.00	\$0.00				\$0.00	
4	4.2	Full Implementation of CCSS, NGSS, and Health Standards	All Students with Disabilities	No			All Schools	Ongoing	\$0.00	\$212,966.00		\$212,966.00			\$212,966.00	
4	4.3	Curricular Alignment and Articulation	All	No			All Schools	Ongoing	\$2,440.00	\$0.00	\$2,440.00				\$2,440.00	
4	4.4	Collaboration	All	No			All Schools	Ongoing	\$0.00	\$0.00	\$0.00				\$0.00	
4	4.5	Teacher Leadership	All	No			All Schools	Ongoing	\$12,188.00	\$0.00	\$12,188.00				\$12,188.00	
4	4.6	Civic Learning	All	No			All Schools	Ongoing	\$0.00	\$4,300.00	\$4,300.00				\$4,300.00	
4	4.7	Transitional Kindergarten (TK)	TK	No			Specific Schools: Spreckels Elementary School TK	Ongoing	\$0.00	\$0.00	\$0.00				\$0.00	
4	4.8	Technology Committee and Plan	All	No			All Schools	Ongoing	\$0.00	\$7,000.00		\$7,000.00			\$7,000.00	

# 2025-26 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
\$9,248,354	\$408,617	4.418%	0.269%	4.687%	\$433,491.00	0.000%	4.687 %	<b>Total:</b>	\$433,491.00
								<b>LEA-wide Total:</b>	\$75,450.00
								<b>Limited Total:</b>	\$358,041.00
								<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 (%)
2	2.1	Staffing to support English Language Development	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$209,780.00	
2	2.2	Social-emotional support for unduplicated students (English learners, low-income, foster youth)	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	\$74,692.00	
2	2.3	Professional Development (PD)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$14,100.00	
2	2.4	Transportation	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	\$14,100.00	
2	2.5	Technology	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	\$4,200.00	
2	2.6	Enrichment opportunities for unduplicated students	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	\$35,500.00	



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 (%)
2	2.7	Intervention staffing for unduplicated students	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Spreckels Elementary School 2nd and 3rd Grades	\$61,350.00	
2	2.8	English language learner (ELL) progress monitoring	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$8,769.00	
2	2.9	Interpreting Services for ELL families	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$11,000.00	

# 2024-25 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$1,213,260.00	\$956,006.24

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	Intervention Staffing	No	\$200,048.00	\$126,723.00
1	1.2	Professional Development (PD)	No	\$30,299.00	\$8,515.00
1	1.3	Social-emotional support for students	No	\$227,977.00	\$206,426.00
1	1.4	SPED and Intervention Programs Oversight and Alignment	No	\$0.00	\$0.00
1	1.5	Intervention Curriculum and Training	No	\$16,125.00	\$9,787.00
1	1.6	Middle School Transition	No	\$1,202.00	\$660.38
1	1.7	Extended Learning Opportunities	No	\$0.00	\$0.00
1	1.8	Academic support and professional development to target needs of Students with Disabilities	No	\$0.00	\$0.00
1	1.9	Social-Emotional Curriculum	No	\$2,700.00	\$2,997
2	2.1	Staffing to support English Language Development	Yes	\$186,982.00	\$195,219.00
2	2.2	Social-emotional support for unduplicated	Yes	\$2,000.00	\$0.00

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)
		students (English learners, low-income, foster youth)			
2	2.3	Professional Development (PD)	Yes	\$13,550.00	\$52,711
2	2.4	Transportation	Yes	\$11,000.00	14,100
2	2.5	Technology	Yes	\$4,900.00	\$2,054.00
2	2.6	Enrichment opportunities for unduplicated students	Yes	\$21,356.00	\$19,100.00
2	2.7	Intervention staffing for unduplicated students	Yes	\$58,500.00	\$77,292.00
2	2.8	English language learner (ELL) progress monitoring	Yes	\$7,200.00	\$7,000.00
2	2.9	Interpreting Services for ELL families	Yes	\$12,000.00	\$9775.00
2	2.10	Partnership with CSUMB	Yes	\$84,744.00	\$0.00
3	3.1	Teacher/supervisor/coach recruitment and compensation	No	\$17,733.00	\$17,708.00
3	3.2	Parent and community partnerships	No	\$150,804.00	\$138,622.00
3	3.3	Equity Committee	No	\$3,694.00	\$1235.00
3	3.4	Curriculum	No	\$3,000.00	\$0.00

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)
3	3.5	Outreach, Communication, and Access	No	\$1,000.00	\$0.00
3	3.6	Family/Community Education	No	\$5,000.00	\$240.15
3	3.7	Attendance and Student Engagement	No	\$2,200.00	\$0.00
3	3.8	Employee Retention and Recruitment	No	\$0.00	\$0.00
4	4.1	Professional Development (PD)	No		
4	4.2	Full Implementation of CCSS, NGSS, and Health Standards	No	\$113,783.00	\$41,463.71
4	4.3	Curricular Alignment and Articulation	No	\$2,440.00	\$0.00
4	4.4	Collaboration	No	\$0.00	\$0.00
4	4.5	Teacher Leadership	No	\$12,188.00	0.00
4	4.6	Civic Learning	No	\$4,000.00	\$7543.00
4	4.7	Transitional Kindergarten (TK)	No	\$0.00	\$0.00
4	4.8	Technology Committee and Plan	No	\$16,835.00	\$16,835.00

# 2024-25 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
\$402,255	\$402,232.00	\$377,251.00	\$24,981.00	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)
2	2.1	Staffing to support English Language Development	Yes	\$186,982.00	\$195,219.00		
2	2.2	Social-emotional support for unduplicated students (English learners, low-income, foster youth)	Yes	\$2,000.00	\$0.00		
2	2.3	Professional Development (PD)	Yes	\$13,550.00	\$52,711.00		
2	2.4	Transportation	Yes	\$11,000.00	\$14,100.00		
2	2.5	Technology	Yes	\$4,900.00	\$2,054.00		
2	2.6	Enrichment opportunities for unduplicated students	Yes	\$21,356.00	\$19,100.00		
2	2.7	Intervention staffing for unduplicated students	Yes	\$58,500.00	\$77,292.00		
2	2.8	English language learner (ELL) progress monitoring	Yes	\$7,200.00	\$7,000.00		
2	2.9	Interpreting Services for ELL families	Yes	\$12,000.00	\$9,775.00		
2	2.10	Partnership with CSUMB	Yes	\$84,744.00	\$0.00		

# 2024-25 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$9,280,671	\$402,255	0	4.334%	\$377,251.00	0.000%	4.065%	\$25,004.00	0.269%

# 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 and Senate Bill 153, Chapter 38, Statutes of 2024.

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

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

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

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

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



# Plan Summary

## ***Purpose***

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

## **Requirements and Instructions**

### **General Information**

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

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

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

### **Reflections: Annual Performance**

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

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

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

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

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

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

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

### **Reflections: Technical Assistance**

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

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

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

**Comprehensive Support and Improvement**

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

**Schools Identified**

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

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

**Support for Identified Schools**

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

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

**Monitoring and Evaluating Effectiveness**

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

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

**Engaging Educational Partners**

***Purpose***

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

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

**Requirements**

***Requirements***

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

- Teachers,

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

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

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

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

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

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

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

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

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

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

## Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

### Educational Partners

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

### Process for Engagement

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

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

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

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

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

## Goals and Actions

### *Purpose*

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

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

### *Requirements and Instructions*

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

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

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

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

**Requirement to Address the LCFF State Priorities**

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

Respond to the following prompts, as applicable:

**Focus Goal(s)**

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

Description

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

Type of Goal

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

State Priorities addressed by this goal.



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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

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

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

**Broad Goal**

Description

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

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

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

#### Type of Goal

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

#### State Priorities addressed by this goal.

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

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

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

### **Maintenance of Progress Goal**

#### Description

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

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

#### Type of Goal

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

#### State Priorities addressed by this goal.

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

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

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

### **Measuring and Reporting Results:**

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

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

Complete the table as follows:

Metric #
<ul style="list-style-type: none"><li>• Enter the metric number.</li></ul>
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

### For English Learners and Long-Term English Learners

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

### For Technical Assistance

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

### For Lowest Performing Dashboard Indicators

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

### For LEAs With Unexpended LREBG Funds

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



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

- School districts receiving technical assistance and COEs providing technical assistance are encouraged to use the technical assistance process to support the school district in conducting the required needs assessment, the selection of actions funded by the LREBG and/or the evaluation of implementation of the actions required as part of the LCAP annual update process.
- As a reminder, LREBG funds must be used to implement one or more of the purposes articulated in [EC Section 32526\(c\)\(2\)](#).
- LEAs with unexpended LREBG funds must include one or more actions supported by LREBG funds within the LCAP. For each action supported by LREBG funding the action description must:
  - Identify the action as an LREBG action;
  - Include an explanation of how research supports the selected action;
  - Identify the metric(s) being used to monitor the impact of the action; and
  - Identify the amount of LREBG funds being used to support the action.

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

### ***Purpose***

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

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

### **Statutory Requirements**

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

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

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

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

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

**LEA-wide and Schoolwide Actions**

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

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

**For School Districts Only**

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

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

***Requirements and Instructions***

Complete the tables as follows:

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

#### Projected Additional 15 percent LCFF Concentration Grant

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

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

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

#### LCFF Carryover — Percentage

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

#### LCFF Carryover — Dollar

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

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

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

#### ***Required Descriptions:***

#### **LEA-wide and Schoolwide Actions**

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

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

Complete the table as follows:

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

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

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

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

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

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

**Metric(s) to Monitor Effectiveness**

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

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

**Limited Actions**

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

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

Complete the table as follows:

**Identified Need(s)**

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

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

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

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

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

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

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

## **Additional Concentration Grant Funding**

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

Complete the table as follows:

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

## Action Tables

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

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

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

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

## ***Total Planned Expenditures Table***

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

- **LCAP Year:** Identify the applicable LCAP Year.
- **1. Projected LCFF Base Grant:** Provide the total amount estimated LCFF entitlement for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 CCR Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs.  
  
See EC sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.
- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated on the basis of the number and concentration of unduplicated students for the coming school year.
- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 CCR Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.
- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover —

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

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



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

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

## Contributing Actions Table

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

## Annual Update Table

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

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

## Contributing Actions Annual Update Table

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

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

## LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant:** Provide the total amount of estimated LCFF Target Entitlement for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program,

the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 CCR Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs. See EC sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.

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

## ***Calculations in the Action Tables***

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

### **Contributing Actions Table**

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

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

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

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

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

## **LCFF Carryover Table**

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

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

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

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

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

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