



## **LCFF Budget Overview for Parents**

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

CDS Code: 09619780000000

School Year: 2024-25

LEA contact information:

Jim Shoemake

Superintendent

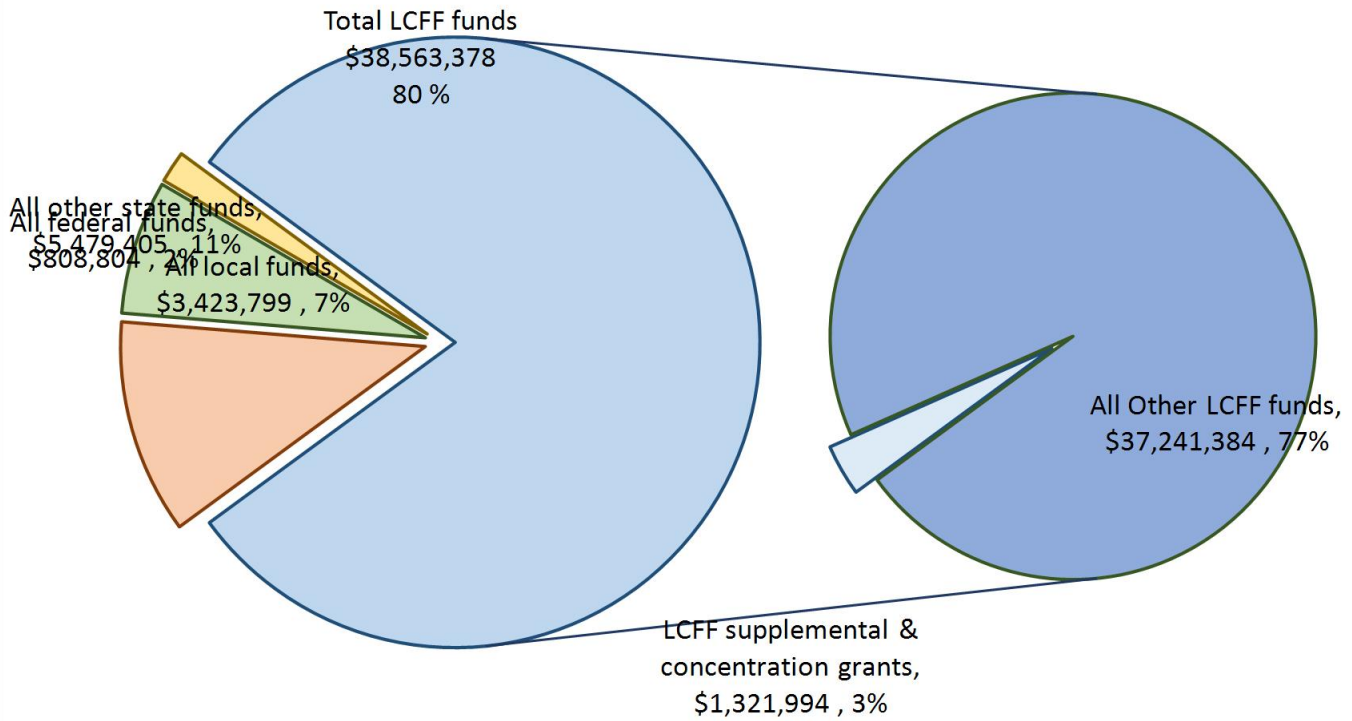
[jshoemake@rescueusd.org](mailto:jshoemake@rescueusd.org)

(530) 677-4461

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

### **Budget Overview for the 2024-25 School Year**

# Projected Revenue by Fund Source

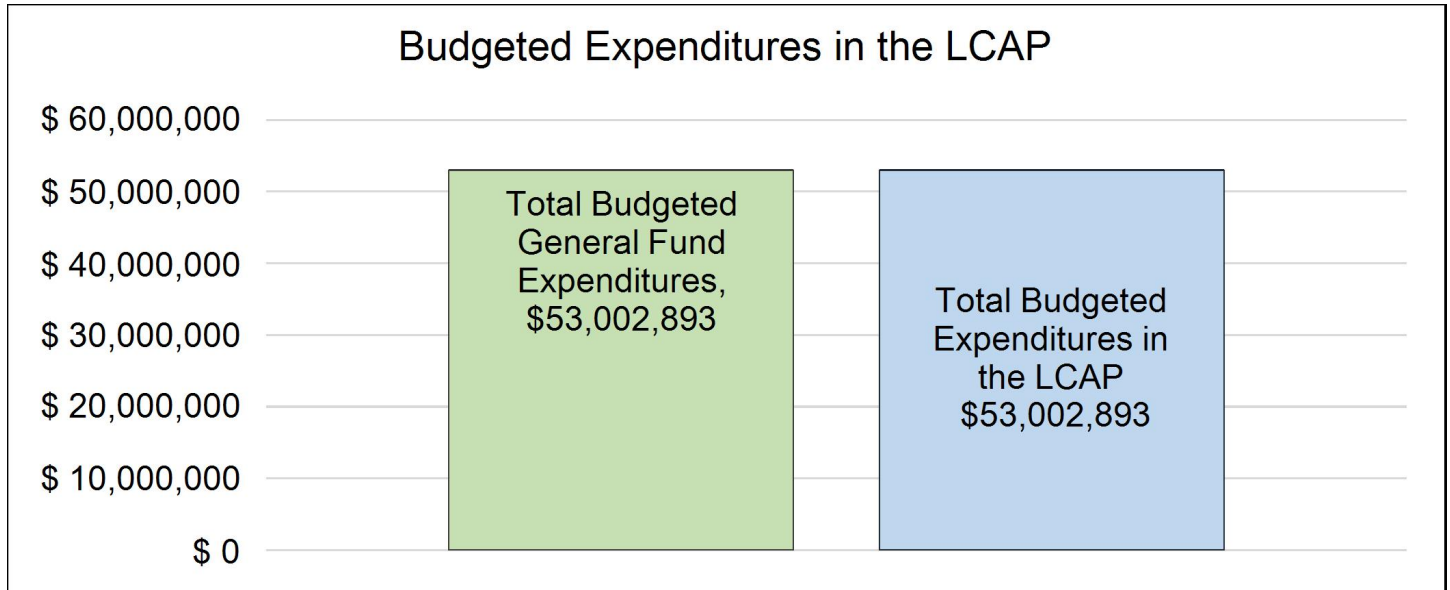


This chart shows the total general purpose revenue Rescue Union School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Rescue Union School District is \$48,275,386.03, of which \$38,563,378.00 is Local Control Funding Formula (LCFF), \$5,479,404.83 is other state funds, \$3,423,799.39 is local funds, and \$808,803.81 is federal funds. Of the \$38,563,378.00 in LCFF Funds, \$1,321,994.00 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 Rescue Union School District plans to spend for 2024-25. It shows how much of the total is tied to planned actions and services in the LCAP.

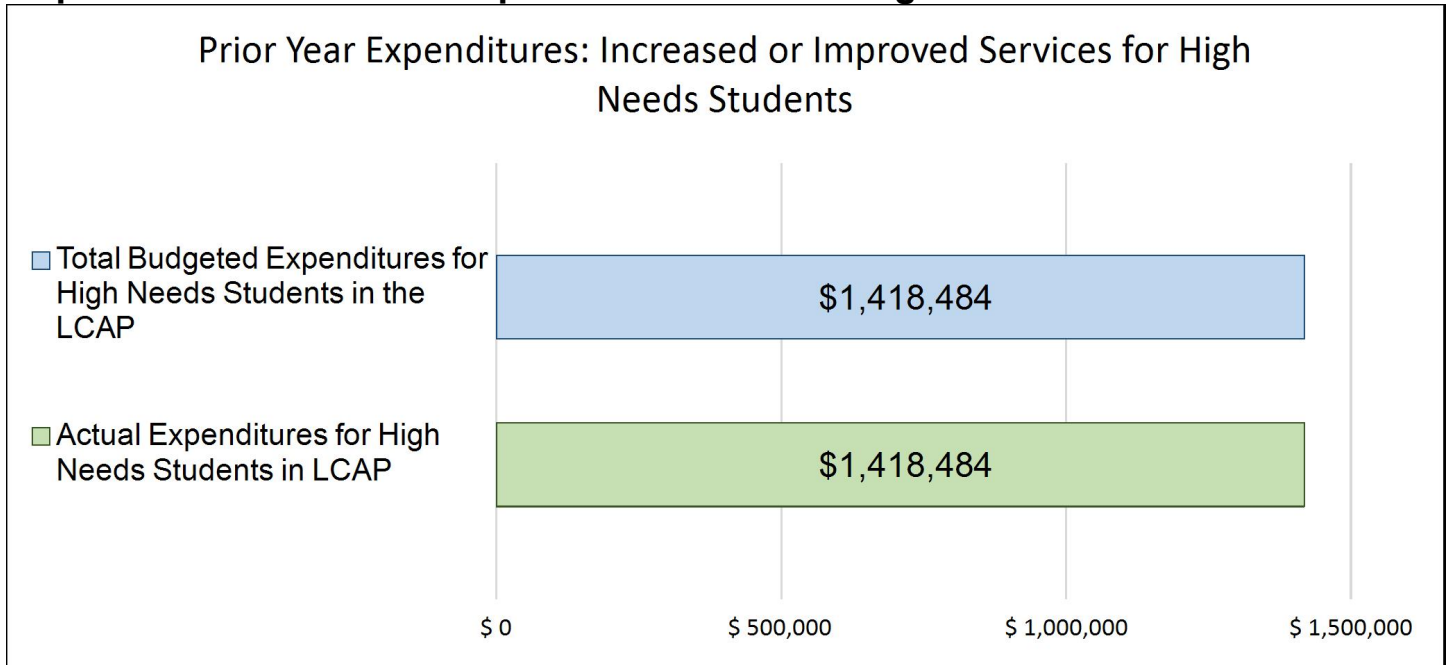
The text description of the above chart is as follows: Rescue Union School District plans to spend \$53,002,892.96 for the 2024-25 school year. Of that amount, \$53,002,892.96 is tied to actions/services in the LCAP and \$0 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

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

In 2024-25, Rescue Union School District is projecting it will receive \$1,321,994.00 based on the enrollment of foster youth, English learner, and low-income students. Rescue Union School District must describe how it intends to increase or improve services for high needs students in the LCAP. Rescue Union School District plans to spend \$1,423,566.34 towards meeting this requirement, as described in the LCAP.

# LCFF Budget Overview for Parents

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



This chart compares what Rescue 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 Rescue 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 2023-24, Rescue Union School District's LCAP budgeted \$1,418,484.00 for planned actions to increase or improve services for high needs students. Rescue Union School District actually spent \$1,418,484.00 for actions to increase or improve services for high needs students in 2023-24.



# 2023–24 Local Control and Accountability Plan Annual Update

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Rescue Union School District	Jim Shoemake Superintendent	jshoemake@rescueusd.org (530) 677-4461

# Goals and Actions

## Goal

Goal #	Description
1	The District will provide quality educational services to maximize academic achievement for all individual students and student groups (Priority 1: Basic; Priority 2: State Standards; Priority 4: Pupil Achievement; Priority 5: Pupil Engagement; Priority 7: Course Access; Priority 8: Other Pupil Outcomes).

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Grade Span Adjustment	Estimated Grade Span adjustment of 23.67 in grades K-3.	The 2021-22 K-3 average class size was 20.77	The 2022-23 K-3 average class size was 21.77	The Grade Span adjustment of 23.67 in grades K-3.	Grade Span adjustment will remain at 24.0 or below.
Lexile Proficiency Report	Last Test in Time Period 40% Advanced 24% Proficient 30% Basic 6% Below Basic	Last Test in the Time Period 44% Advanced 24% Proficient 25% Basic 7% Below Basic	The District is retiring this metric in efforts of transitioning from the Reading Counts Program to Accelerated Reader that offers different metrics for evaluating reading progress. An Accelerated Reader Metric is listed below.	N/A	Students will continue to improve reading proficiency as measured by the SRI Lexile Assessment.
Smarter Balanced Interim Assessment (Mathematics ICA)	The most recent administration of the Smarter Balanced Interim Assessments for Mathematics (ICA) indicated that 71.2% of assessed students in grades 3-5 were at or near standard.	The District is retiring this metric in efforts of using the Smarter Balanced Interim Assessment Blocks (IAB) in lieu of the Interim Comprehensive Assessment (ICA) to	N/A	N/A	Students will continue to improve math proficiency as measured by the Smarter Balanced Interim Comprehensive Assessments for Math.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	The most recent administration of the Smarter Balanced Interim Assessments for Mathematics (ICA) indicated that 63.9% of assessed students in grades 6-8 were at or near standard	provide more timely feedback.			
Smarter Balanced Interim Assessment Blocks (Mathematics IAB)	This is a new metric for 2021-2022.	<p>The 2021-22 administration of the Smarter Balanced Interim Assessments for Mathematics provided a baseline indicating that 86.9% of assessed students in grades 3-5 were at or near standard.</p> <p>The 2021-22 administration of the Smarter Balanced Interim Assessments for Mathematics provided a baseline indicating that 84.3% of assessed students in grades 6-8 were at or near standard.</p>	<p>The 2022-23 administration of the Smarter Balanced Interim Assessments for Mathematics indicated that 88.5% of assessed students in grades 3-5 were at or near standard</p> <p>The 2022-23 administration of the Smarter Balanced Interim Assessments for Mathematics indicated that 84% of assessed students in grades 6-8 were at or near standard</p>	N/A	Students will continue to improve math proficiency as measured by the Smarter Balanced Interim Assessment Blocks for Math.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Smarter Balanced Interim Assessment (Reading Information Text IAB)	The most recent administration of the Smarter Balanced Interim Assessment for Reading Informational Text indicated that 86.8% of students were at or near the standard.	The 2021-22 administration of the Smarter Balanced Interim Assessment for Reading Informational Text indicated that 93.4% of students were at or near standard.	The 2022-23 administration of the Smarter Balanced Interim Assessment for Reading Informational Text indicated that 93.8% of students were at or near standard.	N/A	Students will continue to improve reading proficiency as measured by the Smarter Balanced Interim Assessment for Reading Informational Text.
English Learner Indicator on the California School Dashboard	As reported on the 2019 California School Dashboard, 62.7% of ELs were making progress towards English language proficiency.	Due to the pandemic, the California School Dashboard is not providing specific academic indicators for English Language proficiency. However, we are using the 2021 ELPAC scores that illustrate 23% of EL students made progress towards English Language proficiency. Fourteen percent of English Learners were reclassified during the 2021-22 school year.	As reported on the 2022 California School Dashboard, 67% of English Learners made progress towards English language proficiency.	As reported on the 2023 California School Dashboard, 41.6% of ELs were making progress towards English language proficiency. Supports are being put in place to assist with struggling students and Long Term English Learners.	English learners will continue to make progress toward English language proficiency, as reported on the 2019 California School Dashboard.
Parent Survey Results	Parent Survey data indicates that educational services are among the highest priority for parents, guardians, and caregivers. On the survey, human	The 2021-22 Parent Survey data continue to affirm that educational services are among the highest priority for parents, guardians, and caregivers.	The 2022-23 Parent Survey data continue to affirm that educational services are among the highest priority for parents, guardians, and caregivers.	Parent Survey data indicates that educational services are among the highest priority for parents, guardians, and caregivers. On the survey, human	Student perceptions regarding educational services will continue to improve as measured by the annually administered surveys.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	resources, including teachers, administrators, and support staff ranked highest in terms of what the district is doing well. However, staff was also the number one area of focus when asked what the district can improve upon.	<p>Communication and the availability of educational resources including technology were listed as aspects the district is doing well. Families also ranked staff including administrators, teachers, and support staff high. One area of focus for improvement was the desire for increased involvement of parent volunteers within the school setting.</p> <p>You can see specific details and data in the Engaging Educational Partner section of the LCAP.</p>	<p>Communication and the availability of educational resources including technology were listed as aspects the district is doing well. Families also ranked staff including administrators, teachers, and support staff high. One area of focus for improvement was the desire to continue focusing on student safety and social emotional support.</p> <p>You can see specific details and data in the Engaging Educational Partner section of the LCAP.</p>	resources, including teachers, administrators, and support staff ranked highest in terms of what the district is doing well. However, staff was also the number one area of focus when asked what the district can improve upon.	
Student Listening Circle Feedback	2018 Student Listening Circle data indicates that most students are very pleased with their teachers, administrators, and support staff. Many would like to see additional electives, including visual and performing arts taught	The 2021-22 Student Listening Circle data affirmed that students continue to be pleased with their teachers, administrators and support staff. Many would like to see additional elective opportunities. Middle school students	<p>Student Feedback: We met with students from every school and asked the following questions:</p> <p>What do you love about your school? Do you have a trusted adult on campus?</p>	<p>Middle School Student listening circles were completed in the Fall of 2023. We met with students from each middle school and asked the following questions:</p> <p>What do you love about your school?</p>	Student perceptions regarding educational services will continue to improve as measured by the annually conducted Student Listening Circles.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>during the school day. Many students also reported a desire for more time for physical education and less homework.</p>	<p>shared a desire for more opportunities to receive life skills instruction.</p> <p>You can see specific details and data in the Engaging Educational Partner section of the LCAP.</p>	<p>What would be done to make your school better? If you were the Superintendent what decision(s) would you make?</p> <p>The 2022-23 Student Listening Circle data affirmed that students continue to be pleased with their teachers, administrators and support staff. Many would like to see additional supplies for playground/field time available at recess and lunch. At our schools with gardens students shared that they liked an alternative recess activity and the fun things they could do in the garden. Food options were a topic at every site as well.</p> <p>You can see specific details and data in the Engaging Educational</p>	<p>Do you have a trusted adult on campus? What would be done to make your school better? If you were the Superintendent what decision(s) would you make?</p> <p>The 2023-24 Student Listening Circle data again affirmed that students continue to be pleased with their teachers, administrators and support staff. Both middle schools now have gardens and students shared that they liked an alternative recess activity and the fun things they could do in the garden. Food options continue to be a topic as well.</p> <p>Additionally we collected student voice from students in grades 3, 5 and 7 using a our own Culture and Climate Survey which utilized</p>	

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			<p>Partner section of the LCAP.</p>	<p>many of the same questions on the CHKS to allow us to continue with longitudinal survey data. Results were extremely positive with 454 elementary students in grades 3-5 participating in the 2023-24 survey (201 elementary students in 5th grade participated in the 2022-23 survey).  Elementary data:</p> <p>Bright Spots</p> <p>Academic motivation continues to be evident in students. Students are feeling connected to their school and their learning. Students are connected to an adult/staff member on campus. Parent are involved in school learning experiences and activities. Students feel safe at school as well as</p>	

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
				<p>traveling to and from school.</p> <p>Areas of Focus</p> <p>Students need to take better care of themselves (i.e. Plenty of Sleep and eating properly). Continue with PBIS procedures and lessons. Continue providing Social Emotional Support Opportunities for Students.</p> <p>1078 middle school students in grades 6-8 participated in the 2023-24 survey (320 middle school students in 7th grade participated in the 2022-23 survey).</p> <p>Middle School data:</p> <p>Bright Spots Participation rates remain high, providing more confidence in the data.</p>	

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
				<p>Attendance has improved. Academic motivation and connectedness has improved. Students are taking better care of themselves (i.e. Bedtime and Proper Routines)</p> <p>Areas of Focus Inappropriate behaviors at school, including bullying, and spreading rumors have increased. Emotional stress and support continue to be an area of concern.</p>	
Academic Indicator on the California School Dashboard for ELA	As reported on the 2019 CAASPP Scores Website, 74.15% of students met or exceeded ELA standards. The 2019 California School Dashboard shows our students to be 46.1 points above standard in ELA.	Due to the pandemic, the California School Dashboard is not providing specific academic indicators for CAASPP for the 2021 assessment. However, the CAASPP Website did report that 69.3% of students met or exceeded ELA standards. The	As reported on the 2022 CAASPP Scores Website, 70.37% of students met or exceeded ELA standards. The 2022 California School Dashboard shows our students to be 38.3 points above standard in ELA.	December 2023 Dashboard results indicate that RUSD scored “Green” and were 38.7 points above the state standard in ELA.	Students will continue to improve overall ELA proficiency as measured by the Smarter Balanced Summative Assessment for ELA.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		assessment was a modified version of the test with a reduction in the number of test items.			
Academic Indicator on the California School Dashboard for Math	As reported on the 2019 CAASPP Scores Website, 65.32% of students met or exceeded ELA standards. The 2019 California School Dashboard shows our students to be 28.2 points above standard in Math.	Due to the pandemic, the California School Dashboard is not providing specific academic indicators for CAASPP for the 2021 assessment. However, the CAASPP Website did report that 61.1% of students met or exceeded Math standards. The assessment was a modified version of the test with a reduction in the number of test items.	As reported on the 2022 CAASPP Scores Website, 60.01% of students met or exceeded ELA standards. The 2022 California School Dashboard shows our students to be 15.5 points above standard in Math.	December 2023 Dashboard results indicate that RUSD scored “Green” and were 21.6 points above the state standard in Math.	Students will continue to improve overall Math proficiency as measured by the Smarter Balanced Summative Assessment for Math.
Teachers are appropriately credentialed and assigned.	100% of Rescue teaching staff are appropriately credentialed and assigned.	100% of Rescue teaching staff are appropriately credentialed and assigned.	100% of Rescue teaching staff are appropriately credentialed and assigned.	100% of Rescue teaching staff are appropriately credentialed and assigned.	100% of Rescue teaching staff will be appropriately credentialed and assigned.
Pupils have access to standards aligned instructional materials	Per Williams 100% of pupils have access to standards aligned instructional materials	Per Williams 100% of pupils have access to standards aligned instructional materials.	Per Williams 100% of pupils have access to standards aligned instructional materials.	Per Williams 100% of pupils have access to standards aligned instructional materials.	100% of pupils will have access to standards aligned instructional materials
Accelerated Reader Star Reading Proficiency Rate	N/A	N/A	In 2022-23, The Rescue USD transitioned from the	In 2023 -2024 The Star Reading Assessment was	Students will continue to improve reading proficiency as

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			<p>Reading Counts Program to Renaissance and used the Star Reading Assessment to monitor student reading levels and progress. Students in grades 3-8 were assessed multiple times throughout the school year. Below is the percentage of student progress as it pertains to the appropriate category:</p> <p>Above Benchmark (Level 4): 34.7%  At Benchmark (Level 3): 37.5%  Below Benchmark (Level 2): 16.3%  Far Below Benchmark (Level 1): 11.5%</p>	<p>administered to monitor student reading levels and progress. Students in grades 3-8 were assessed multiple times throughout the school year. Below is the percentage of student progress as it pertains to the appropriate category:</p> <p>Above Benchmark (Level 4): 31.4%  At Benchmark (Level 3): 39.8%  Below Benchmark (Level 2): 18.3%  Far Below Benchmark (Level 1):10.5%</p>	<p>measured by the Star Reading Assessment.</p>
IXL Diagnostic Assessment (Mathematics)	N/A	N/A	N/A	In 2023-24, The Rescue USD transitioned from using the Math Interim Assessment Blocks to using the IXL Diagnostic Assessment to measure the mastery of students in grades	The percentage of Students at or above benchmark on grade level math standards will continue to improve by the end of the 2023-24 school year as measured by the IXL Diagnostic Assessment.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
				3-8 of their math standards. The most recent administration of the IXL Diagnostic Assessment determined that 59% of students in grades 3-5 and 43% of students in grades 6-8 are at or above grade level as measured by grade level standards.	

## Goal Analysis

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

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

Overall, the District is very proud of the implementation of actions and services to meet the educational needs of our students as outlined in Goal 1. Teachers, administrators, and support staff ensured that quality educational programs were provided to all students, while unduplicated students, special education students and any other student needing supports had their needs addressed. Class sizes remained lower than the contractual requirement in all grades TK-8. Materials and resources were provided to meet the educational needs of students, including many online applications to enhance student learning in all subject areas. Next Generation Science Standards materials were also provided to all grades as we adopted the TWIG Science curriculum. We added the Renaissance Program (Accelerated Reader and STAR) to replace Reading Counts which serves as one of our programs that monitors reading level progress for our 2nd grade through 8th grade students. English Learners received tutoring and instructional support to address ELA support. Finally, IXL Diagnostic Math Assessment was administered to students in grades 3-8 to measure student mastery in their respective grade level standards.

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.

Overall, the effectiveness of the actions and services outlined in Goal 1 were successful. The District continues to add activities, clubs, field trips, and other opportunities to enhance student learning experiences. The California School Dashboard provided scores for English Language Arts and Mathematics measuring student progress relating to state benchmarks as well as monitoring district improvement. The District continued to use local assessments and measures to monitor student academic progress. A performance gap, although typically narrower than the state average, still exists for some of our student groups, including students with Disabilities, English Learners, Socioeconomically Disadvantaged students and Hispanic/Latino students. As such, targeted efforts will continue to support these specific student groups in subsequent years.

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

The District updated metrics in a variety of areas. Due to the fact that the Reading Counts program was being discontinued, the District adopted the Renaissance program as its new program to monitor student progress in reading. The District made the decision to utilize the IXL Math Diagnostic Assessment to measure student progress and mastery of grade level standards and provides this assessment three times a year to monitor student progress in lieu of the CAASPP Interim Assessment Blocks, which only measure certain skills. The IXL Diagnostic provides a more complete picture of student mastery in their respective grade level math standards.

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

After careful review of the District's assessment data, it is clear that many of the programs and services that have led to the academic success of our students should continue. We continue to assess students throughout the year using local District assessments including our fluency and Interim Assessment Blocks. The Star Reading Assessment was added to monitor student reading progress. This was done as we transitioned from Reading Counts to the Renaissance program. We will continue to compare data on the California School Dashboard to measure student progress in English Language Arts and Mathematics moving forward in the subsequent years. The District organized an Elementary Science pilot where K-5 teachers piloted programs and ultimately selected the Twig Science program to adopt. Twig was more engaging for students and meets the Next Generation Science standards as well. The District will continue to use the NGSS-aligned Twig Science program in subsequent years. Additional trainings and professional development opportunities for general education and special education teachers will be provided. The District will continue to support its existing Transitional Kindergarten program in alignment with the Universal Transitional Kindergarten initiative. Additionally, most of the State funds related to this Goal come from targeted grants and/or "categorical" allocations and we have written our plans to align and support or District LCAP goals and actions:

- ELOP Grant
- Support our summer program

- Educator Effectiveness Block Grant
- Learning Recovery Grant
- Staff training and professional development
- TK Funding
- Support TK program
- Special Education Funding
- TBD by SELPA

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

# Goals and Actions

## Goal

Goal #	Description
2	The District will provide safe, clean, student-centered learning environments that are responsive to the social-emotional needs of all children and families. (Priority 1: Basic; Priority 3: Parental Involvement; Priority 5: Pupil Engagement; Priority 6: School Climate).

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
California Healthy Kids Survey (CHKS) Results	<p>2020 Elementary School CHKS Results</p> <p>Connectedness - 82%</p> <p>Caring Adult Relationships - 83%</p> <p>Feel Safe at school - 88%</p> <p>Students well behaved -60%</p>	<p>2021 Elementary School CHKS Results</p> <p>Connectedness - 82%</p> <p>Caring Adult Relationships - 80%</p> <p>Feel Safe at school - 89%</p> <p>Students well behaved -63%</p>	<p>2022 Elementary School CHKS Results</p> <p>Connectedness - 80%</p> <p>Caring Adult Relationships - 77%</p> <p>Feel Safe at school - 82%</p> <p>Students well behaved -60%</p>	In 2023, the District decided to retire this metric and will be replaced it with a locally developed RUSD Culture and Climate Survey that provides similar metrics below.	Students perceptions will continue to improve as measured by the RUSD Culture and Climate Survey
	<p>2020 Middle School CHKS Results</p> <p>Connectedness - 67%</p> <p>Caring Adult Relationships - 66%</p> <p>Perceives school as safe - 67%</p> <p>Experienced any bullying - 29%</p> <p>Chronic Sadness or Hopelessness - 22%</p>	<p>2021 Middle School CHKS Results</p> <p>Connectedness - 66%</p> <p>Caring Adult Relationships - 58%</p> <p>Perceives school as safe - 66%</p> <p>Experienced any bullying - 30%</p> <p>Chronic Sadness or Hopelessness - 25%</p>	<p>2021 Middle School CHKS Results</p> <p>Connectedness - 68%</p> <p>Caring Adult Relationships - 64%</p> <p>Perceives school as safe - 69%</p> <p>Experienced any bullying - 36%</p> <p>Chronic Sadness or Hopelessness - 27%</p>		

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
California Parent School Survey	2020 California Parent School Survey Promotes academic success for all - 94% Safe place for child - 90% Adults who care about students - 92% School treats students with respect - 90% Well maintained facilities - 90%	2021 California Parent School Survey Promotes academic success for all - 89% Safe place for child - 92% Adults who care about students - 93% School treats students with respect - 91% Well maintained facilities - 92%  You can see specific details and data in the Engaging Educational Partner section of the LCAP.	2022 California Parent School Survey Promotes academic success for all - 94% Safe place for child - 95% Adults who care about students - 95% School treats students with respect - 95% Well maintained facilities - 96%  You can see specific details and data in the Engaging Educational Partner section of the LCAP.	We did not administer the CHKS Survey, which has a staff component, this year. This past spring 2023 we surveyed almost over 8000 staff and Rescue community members via our LCAP Community Survey (results below).	Parent perceptions will continue to improve as measured by the California School Parent Survey
California School Staff Survey	2020 California School Staff Survey Positive Learning and Working Environment for students - 100% Positive Learning and Working Environment for staff - 97% Adults who care about students - 100% Students are motivated to learn - 89%	2021 California School Staff Survey Positive Learning and Working Environment for students - 99% Positive Learning and Working Environment for staff - 90% Adults who care about students - 98% Students are motivated to learn - 90%	2022 California School Staff Survey Positive Learning and Working Environment for students - 99% Positive Learning and Working Environment for staff - 95% Adults who care about students - 97% Students are motivated to learn - 97%	We did not administer the CHKS Survey, which has a staff component, this year. Instead we will be using our Studer District Services Survey/DSS (Fall 2023) and OUR Suder Employee Experience Survey (Spring 2024) to solicit input and voice.  Studer DSS Results:	Staff perceptions will continue to improve as measured by the California School Staff Survey

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
				<p>Our goal was to establish a baseline score for the District and each Department...and then aspire to increase the percentage of people scoring us as the top marking in the future.</p> <p>Staff were asked to rate each area from 1 (Strongly Disagree/Low/Very Poor) to 5 (Strongly Agree/High/Very Good).</p> <p>We hoped to see at least 75% of our staff agreeing that we provide good service. That would mean scoring us as 4=Agree or 5= Strongly Agree.</p> <p>Employees could provide open-ended comments for each department.</p> <p>200 of 457 employees (44%) completed the survey for the district.</p>	

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
				<p>Here are the overall RUSD District Services Survey Results 2023-24 by category:</p> <p>Accessibility: Can we reach a live person or use an electronic tool to reach someone? 86%</p> <p>Accuracy: Did we receive the right product/service or was a variation communicated? 84%</p> <p>Attitude: Was it a nice experience? Did you receive service with a smile? 85%</p> <p>Operations: Do day-to-day operations run efficiently and effectively? 83%</p> <p>Timeliness: Was the response or solution delivered when promised? 83%</p>	

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
				Overall Mean 84%	
California School Dashboard Chronic Absenteeism Indicator	For the Fall 2019 California School Dashboard data release, the District's chronic absenteeism indicator for "All Students" is in the green category, with a rate of 4.2%, which is flat from the previous year.	Due to the pandemic, the California School Dashboard is not providing indicators for Chronic Absenteeism. However, we are utilizing our Aeries database to provide this information. Currently, there is a 19.2% rate of Chronic Absenteeism for the 2021-2022 school year.	For the 2022 California School Dashboard data release, the District's chronic absenteeism indicator for "All Students" is in the "High" category, with a rate of 19.9%, which is an increase from the 2019 Dashboard indicator results, which were prepandemic results.	December 2023 Dashboard results indicate that RUSD scored "Yellow," but made significant progress declining 8.8% to 11.1% compared to the state percentage of 24.3%	The District's chronic absenteeism indicator for "All Students" will remain in the green or blue category.
California School Dashboard Suspension Indicator	For the Fall 2019 California School Dashboard data release, the District's suspension indicator for "All Students" is in the green category, with a rate of 1.2% and a "decrease" of 0.5% from the previous year.	Since the California School Dashboard does not have data available, the District is utilizing local indicators which has determined that the suspension rate for the district was 0.45% for 2020-2021 school year. This is a decrease of 0.75% from the previous year.	For the 2022 California School Dashboard data release, the District's suspension indicator for "All Students" is in the "Medium" category, with a rate of 1.7% of the student body suspended at least one day. This is an "increase" of 0.5% from the 2019 Dashboard indicator results.	December 2023 Dashboard results indicate that RUSD scored "Green," having 1.5% which is below the state percentage of 3.5%	The District's suspension indicator for "All Students" will remain in the green or blue category.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
School Expulsion	Rescue USD reported zero (0) expulsions for the 2020-2021 school year.	Rescue USD reported one (1) expulsion for the 2021-2022 school year.	Rescue USD reported one (1) expulsion for the 2022-2023 school year.	As of January 2024, Rescue USD reported zero (0) expulsions for the 2023-2024 school year.	The District's expulsion numbers will decrease with the goal being zero (0) expulsions.
Facilities Inspection Tool	The 2019-2020 Facilities Inspection Tool (FIT) indicates the following ratings for each school site: GV-Poor (due to abandoned portables) J-Fair LF-Fair LV-Good MV-Fair PG-Fair R-Fair	The 2021-2022 Facilities Inspection Tool (FIT) indicates the following ratings for each school site: GV - Poor (due to abandoned portables) J - Good LF - Good LV - Good MV - Fair PG - Fair R - Good	The 2022-2023 Facilities Inspection Tool (FIT) indicates the following ratings for each school site: GV - Fair J - Good LF - Good LV - Good MV - Fair PG - Good R - Good	This metric was moved to Goal 3 as it was deemed more appropriate there.	Ratings for each school site, as measured by the Facilities Inspection Tool, will improve so that all are fair or good.
Parent Survey Results	2021 Parent Survey Results: <ul style="list-style-type: none"> <li>My students(s)/children feels connected to their school = 92%</li> </ul> Caring Adult Relationships <ul style="list-style-type: none"> <li>Our students/children can</li> </ul>	2022 Parent Survey Results: <p>School Connectedness</p> <ul style="list-style-type: none"> <li>My students(s)/children feels connected to their school = 79%</li> </ul> Caring Adult Relationships <ul style="list-style-type: none"> <li>Our students/chil</li> </ul>	2023 Parent Survey Results:: <p>School Connectedness</p> <ul style="list-style-type: none"> <li>My students(s)/children feels connected to their school = 93.0%</li> </ul> Caring Adult Relationships <ul style="list-style-type: none"> <li>Our students/chil</li> </ul>	2024 Parent Survey Results: <p>School Connectedness</p> <ul style="list-style-type: none"> <li>My students(s)/children feels connected to their school = 91.9%</li> </ul> Caring Adult Relationships	All Educational Partners' perspectives will continue to improve as measured by the LCAP Community Survey.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>name a trusted adult on their campus = 90%</p> <ul style="list-style-type: none"> <li>I can name an adult at my students school that cares about my child = 91%</li> </ul> <p>Feel Safe at school</p> <ul style="list-style-type: none"> <li>My students(s)/children feels safe at their school = 90%</li> <li>My students(s)/children(s) school is responsive to their social-emotional needs = 88%</li> </ul>	<p>dren can name a trusted adult on their campus = 86.7%</p> <ul style="list-style-type: none"> <li>I can name an adult at my students school that cares about my child = 84.2%</li> </ul> <p>Feel Safe at school</p> <ul style="list-style-type: none"> <li>My students(s)/children feels safe at their school = 85.5%</li> <li>My students(s)/children(s) school is responsive to their social-emotional needs = 71.2%</li> </ul>	<p>dren can name a trusted adult on their campus = 91.7%</p> <ul style="list-style-type: none"> <li>I can name an adult at my students school that cares about my child = 90%</li> </ul> <p>Feel Safe at school</p> <ul style="list-style-type: none"> <li>My students(s)/children feels safe at their school = 92%</li> <li>My students(s)/children(s) school is responsive to their social-emotional needs = 84.6%</li> </ul>	<ul style="list-style-type: none"> <li>Our students/children can name a trusted adult on their campus = 92.6%</li> <li>I can name an adult at my students school that cares about my child = 92.1%</li> </ul> <p>Feel Safe at school</p> <ul style="list-style-type: none"> <li>My students(s)/children feels safe at their school = 91.1%</li> <li>My students(s)/children(s) school is responsive to their social-emotional needs = 83.8%</li> </ul>	

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Dropout rate	Rescue USD reported zero (0) dropouts for the 2020-2021 school year.	Rescue USD reported zero (0) dropouts for the 2021-2022 school year.	Rescue USD reported zero (0) dropouts for the 2022-2023 school year.	Rescue USD reported zero (0) dropouts for the 2023-2024 school year.	Continue to have a 0% dropout rate.
RUSD Culture and Climate Student Survey	N/A	N/A	N/A	<p>2023 RUSD Culture and Climate Student Survey Results:</p> <p>Elementary School:  School Connectedness: 84%  Caring Adults in School: 91%  Feeling Safe at School: 92%  Students Well Behaved: 70%</p> <p>Middle School:  School Connectedness: 92%  Caring Adults in School: 73%  Feeling Safe at School: 92%  Responsibility is Important: 70%</p>	Students perceptions will continue to improve as measured by the RUSD Culture and Climate Student Survey.

## ***Goal Analysis***

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

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

The District is proud of the work that has been done to provide safe, clean, student-centered learning environments that are responsive to the social-emotional needs of all children and families. The pandemic affected staff and students in different ways, and for some, transitioning back to a school environment has been challenging. Full-time school Counselors, behaviorists, and support staff have been hired to provide social-emotional support to students. Chronic Absenteeism percentages continue to decrease as we work with students and their families to assist in ensuring they are in regular attendance at school. The District is also utilizing staff to monitor Chronic Absenteeism at each school site on a monthly basis and providing resources to assist families that need them.

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.

Goal 2 expenditures overall were did not have a material difference between budgeted expenditures and estimated actual expenditures.

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

The actions and services provided under this goal have been effective in meeting the social emotional needs of students and have helped ensure that our campuses are clean and safe. While the District transitioned to a different survey tool for students and staff, results clearly show that students feel connected to their school, have an adult that cares about them, and that they feel safe while at school. Families feel that communication from school sites is strong and that they have the option to participate and be involved in school activities and events. Although the majority of parents and students who took this survey seem to feel safe and connected, we understand there is a need to ensure that we support our students by continuing to provide training and support in the area of social emotional learning that will need the needs of students and lead to higher positive percentages in future years.

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

As mentioned above, a majority of students are reporting that they feel safe and connected to their school and that they have caring adults there to help support them. It is our intent to continue with our work to improve social emotional learning for students which includes the addition of full-time counselors and systematizing our MTSS. Currently chronic absenteeism rates are an area that we will need to focus on as we continue to work with families . To address this, we will continue to provide supports such as heightened attendance monitoring, school based counselors, and utilization of El Dorado County Office of Education's School Attendance Review Board to assist families in getting their students to school. Additionally, the district will continue to address the following:

- Facility Capital Projects (One-time deposit)

- Deferred Maintenance Projects
- Maintaining full-time counselors at all sites
- Improved clerical support for new hires
- Continuing prep for grades 1-3
- Adding prep for Kindergarten teachers
- Special Education Supports
- Maintaining our Garden Outdoor Education Coordinator
- Funding Site Based Garden Coordinators at all seven sites

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

# Goals and Actions

## Goal

Goal #	Description
3	The District will provide technical infrastructure and systems of support that allow quality education and effective learning environments to flourish. (Priority 1: Basic; Priority 5: Pupil Engagement).

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Student Listening Circle Feedback	Not surprisingly, most student listening circle feedback centered on COVID-19 and the related changes to our instructional programs, rather than facility needs. Students were largely pleased with the efforts of the District to reopen schools, even when we needed to do so under an AM/PM hybrid model. They also felt positive about the COVID-19 safety plan and efforts to mitigate any exposure or transmission. Students did report that asynchronous assignments and work required to be done	The 2021-22 Student Listening Circle data affirms that students feel school facilities are clean, well maintained, and safe. Students provided feedback on improvements that can be made to the fields and the playground structures including the provision of more playground equipment.  You can see specific details and data in the Engaging Educational Partner section of the LCAP.	The 2022-23 Student Listening Circle data affirms that students feel school facilities are clean, well maintained, and safe. Students provided feedback on adding more playground equipment and sites have done that. Additionally our students commented on the food in our cafeterias and our Nutritional Services team spent considerable time this past year exploring options that better meet student interests while complying with state and federal laws.	Middle School Student listening circles were completed in the Fall of 2023. We met with students from each middle school and asked the following questions:  What do you love about your school? Do you have a trusted adult on campus? What would be done to make your school better? If you were the Superintendent what decision(s) would you make?  The 2023-24 Student Listening Circle data again affirmed that students continue to	Student attitudes and perceptions regarding infrastructure and district support programs (i.e. food service and transportation) will continue to improve, as measured by the annual surveys.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>online could be challenging, especially when technical issues such as unstable Internet connections arose. Students also reported feeling less connected to peers due to social distancing and mask requirements.</p>		<p>You can see specific details and data in the Engaging Educational Partner section of the LCAP.</p>	<p>be pleased with their teachers, administrators and support staff. Both middle schools now have gardens and students shared that they liked an alternative recess activity and the fun things they could do in the garden. Food options continue to be a topic as well.</p> <p>Additionally we collected student voice from students in grades 3, 5 and 7 using a our own Culture and Climate Survey which utilized many of the same questions on the CHKS to allow us to continue with longitudinal survey data. Results were extremely positive with 454 elementary students in grades 3-5 participating in the 2023-24 survey (201 elementary students in 5th grade</p>	

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
				<p>participated in the 2022-23 survey). Elementary data:</p> <p><b>Bright Spots</b></p> <p>Academic motivation continues to be evident in students. Students are feeling connected to their school and their learning. Students are connected to an adult/staff member on campus. Parent are involved in school learning experiences and activities. Students feel safe at school as well as traveling to and from school.</p> <p><b>Areas of Focus</b></p> <p>Students need to take better care of themselves (i.e. Plenty of Sleep and eating properly).</p>	

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
				<p>Continue with PBIS procedures and lessons.</p> <p>Continue providing Social Emotional Support Opportunities for Students.</p> <p>1078 middle school students in grades 6-8 participated in the 2023-24 survey (320 middle school students in 7th grade participated in the 2022-23 survey).</p> <p>Middle School data:</p> <p>Bright Spots Participation rates remain high, providing more confidence in the data.</p> <p>Attendance has improved.</p> <p>Academic motivation and connectedness has improved.</p> <p>Students are taking better care of themselves (i.e. Bedtime and Proper Routines)</p> <p>Areas of Focus</p>	

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
				Inappropriate behaviors at school, including bullying, and spreading rumors have increased. Emotional stress and support continue to be an area of concern.	
Parent Survey Results	Parents indicated a desire for lower class sizes, additional counseling services, increased academic intervention, and to improve the quality of our school meals.	In the 2021-22 Parent Survey, there was a desire for more opportunities for parents to volunteer within the school day setting. Parents also desired for improvement to the quality of our school meals.  You can see specific details and data in the Engaging Educational Partner section of the LCAP.	In the 2022-23 Parent Survey, the community expressed that the District does a great job of providing timely communication, supporting the learning needs of all students, focusing on the social emotional development of students, and most importantly, keeping students safe.  While the community spoke highly of the District, there is a desire to continue to focus on providing safety for students and to improve communication.	We did not administer the CHKS Survey, which has a parent component, this year. Instead we will be using our annual LCAP Parent Survey administered each spring to solicit input and voice.	Parent attitudes and perceptions regarding infrastructure and district support programs (i.e. food service and transportation) will continue to improve, as measured by the annual parent surveys.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Ridership Report from Transportation	For the 2020-2021 School Year, 635 students were signed up to ride district school buses in the morning and 795 were signed up to ride in the afternoon. This represents a significant increase in ridership from the 2017-2018 school year.	For the 2021-2022 School Year, 663 students were signed up to ride district school buses in the morning and 846 were signed up to ride in the afternoon. The Transportation Department sold 90 "ticket books" allowing students that do not ride normally to ride when needed. This represents a significant increase in ridership from the 2020-2021 school year.	For the 2022-2023 School Year, 480 students were signed up to ride district school buses in the morning and 559 were signed up to ride in the afternoon. The Transportation Department sold 90 "ticket books" allowing students that do not ride normally to ride when needed. This represents a decrease in ridership from the 2021-2022 school year.	For the 2023-2024 School Year, 432 students were signed up to ride district school buses in the morning and 560 were signed up to ride in the afternoon. The Transportation Department sold a number of "ticket books" allowing students that do not ride normally to ride when needed. This represents a decrease in ridership from the 2022-2023 school year.	Ridership on school district buses will increase
HelpDesk Response Rate	From July 1, 2020 through March 19, 2021, 1516 technology help tickets were opened, and 1479, or 98%, have been closed. The average completion time for each ticket was 6 days. It would normally be less, but some long term projects were input as tickets. The average time taken to initiate the first response for	From August 11, 2021 through May 6, 2022, 1507 technology help tickets were opened, and 1482, or 98%, have been closed. The average completion time for each ticket was 8 days. It would normally be less, but some long term projects were input as tickets. The average time taken to initiate the first response for each ticket was 1 day.	From July 1, 2022 through June 1, 2023, 2551 technology help tickets were opened, and 2551, or 100%, have been closed. The average completion time for each ticket was 5.5 days. It would normally be less, but some long term projects were input as tickets. The average time taken to initiate the first response for each ticket was 1 day.	From July 1, 2023 through June 1, 2024, 2389 technology help tickets were opened, and 2367, or 99%, have been closed. The average completion time for each ticket was 5.5 days. It would normally be less, but some long term projects were input as tickets. The average time taken to initiate the first response for each ticket was 1 day.	HelpDesk tickets will be resolved in a timely manner (ideally 5 days or less).

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	each ticket was 23 hours and 32 minutes.				
Facilities Inspection Tool	N/A	N/A	N/A	<p>Metric moved to this goal from goal #2:</p> <p>The 2023-2024 Facilities Inspection Tool (FIT) indicates the following ratings for each school site:            GV-Poor (due to abandoned portables)            Green Valley = Good            Jackson = Good            Lake Forest = Good            Lakeview = Good            Rescue = Good            MVMS = Good            PGMS = Good</p>	Ratings for each school site, as measured by the Facilities Inspection Tool, will improve so that all are rated "Good."

## Goal Analysis

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

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

The District is proud of the technical infrastructure and systems of support that have been provided to allow quality education and effective learning environments to flourish. "Non-instructional" personnel, including bus drivers, custodians, food service employees, IT specialists, and district office staff helped ensure that students needs were met throughout the day. Training and materials were provided to assist the personnel listed above in the completion of their respective duties.

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.

Goal 3 Estimated Actual expenditures were approximately \$1.7 million higher than Budgeted expenditures. This is primarily due to the following changes: salary negotiations that were completed in Fall, Universal Transitional Kindergarten Grant, Kitchen infrastructure grant, Expanded Learning Opportunities Program (ELOP) grant and purchase of a transportation van.

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

The actions and services listed in Goal 3 were effective in ensuring that the day to day operations of the school district ran smoothly. Students' non-instructional needs were appropriately addressed by a variety of support personnel, and although these staff members may not have provided academic instruction, the service they provide was equally important in meeting their basic needs. Our Facility Inspection Report indicated some deficits at some of our school sites, and maintenance personnel are working hard to address these.

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

The district will continue to address the infrastructure and implement systems of support that promote quality educational experiences and effective learning. Additionally, and beginning in the 2022-2023 school year and continuing into 2023-2024 the district will be proactively addressing the following:

- Facility Capital Projects (One-time deposit)
- Facility Capital Projects Fund
- Structural Deficit
- Grade 3-8 Computer Replacement Program at 20% (500 units) per year
- Grade K-2 Computer / Ipad Replacement Program at 20% (220 units) per year
- Bell to bell Health Office Nurse Staffing
- Staff Computer Replacement Program at 20% (50 units) per year
- Full time counselors
- Additional behaviorist
- Additional psychologist

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



# Instructions

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

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

## Goals and Actions

### Goal(s)

#### Description:

Copy and paste verbatim from the 2023–24 LCAP.

#### Measuring and Reporting Results

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

#### Metric:

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

#### Baseline:

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

#### Year 1 Outcome:

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

#### Year 2 Outcome:

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

#### Year 3 Outcome:

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

#### Desired Outcome for 2023–24:

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

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

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

### Goal Analysis

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

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

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

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

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

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

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

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

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

California Department of Education  
November 2023



# Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Rescue Union School District	Jim Shoemake Superintendent	jshoemake@rescueusd.org (530) 677-4461

# Plan Summary [2024-25]

## General Information

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

Situated approximately 30 miles east of Sacramento and nestled in the beautiful foothills of the Sierra Nevada Mountains, the Rescue Union School District proudly serves the communities of Rescue, Shingle Springs, Cameron Park, and El Dorado Hills. The district is well known and respected for the quality educational programs it provides to students in transitional kindergarten through eighth grade. As of April 2024, student enrollment within the district is 3,538.

The Rescue Union School District includes five elementary schools and two middle schools, and all of our schools have been recognized with either the California Distinguished School Award, National Blue Ribbon School Award, or the California Gold Ribbon School Award. All schools pride themselves on providing positive school climates, and each is committed to ensuring that all children receive a rigorous, meaningful, and stimulating academic experience that prepares them well for college and career. For the 2023-2024 school year, Rescue Union School District also offered a virtual Long Term Independent Study Program for those students who needed an alternative learning environment. 19 of our TK-8 took advantage of that program. Rescue intends to offer this program in the 2024-2025 school year if student interest and enrollment can fiscally support the program.

Rescue Union School District serves a demographic population that is 70.1% White, 15.9% Hispanic, 6.4% Asian, 1.2% African American, 2% Filipino, and 3.5% two or more races. 16.5% of our students are socioeconomically disadvantaged (eligible for free or reduced priced lunches or have a parent/guardian that did not receive a high school diploma), and 4.1% of our students are English learners, as noted on the CA School Dashboard at <https://www.caschooldashboard.org>

District-wide, as of the 2023 State test data, 68.81% of students in grades three through eight are meeting or exceeding English language Arts standards as measured by the Smarter Balanced Summative Assessment, while 62.25% of our students are meeting or exceeding the standard in mathematics. Performance on locally defined benchmark assessments, including Acadience (Formerly known as DIBELS), curriculum-based math assessments, and Reading Level measurements, also indicate that a majority of our students are making progress in meeting the state’s academic standards.

In addition to providing rigorous instruction aligned to the California State Standards in all core academic classes, the Rescue Union School District offers a range of enriching electives, including, but not limited to, courses in robotics, computer assisted drafting, health, aeronautics, computer science, music, and world language. The District utilizes the CTEIG grant to provide classes and instruction in technology that feed into the academic pathway of the high school district courses that are offered. The district recognizes that it takes outstanding teachers,

support staff, and administrators to bring these quality educational programs to life. Rescue USD strives to hire only the very best faculty, staff, and administrators. In support of this claim, 100% of our teachers are fully and appropriately credentialed. Additionally, every site has a full-time Health Office Nurse and Counselor.

## Reflections: Annual Performance

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

Reflecting on the annual performance of the Rescue Union School District (RUSD) for the year 2023, based on the California School Dashboard results and local data, we can observe a mix of successes and challenges that have marked the district's journey over the past year.

### Successes

The 2023 California School Dashboard results indicate that the RUSD has made notable achievements in several areas:

**High Academic Performance:** The district has excelled in English Language Arts (ELA) and Mathematics, with performances in these subjects marked green on the Dashboard, indicating a high level of achievement. Specifically, the district scored 38.7 points above the standard in ELA (68.81% of all students met or exceeded standard) and 21.6 points above the standard in Mathematics (62.25% of all students met or exceeded standard). Local District Assessment Data shows that 68.3% of students in grades 2-8 are demonstrating reading proficiency at grade level as measured by our February mid-year update. 74% of students in grades 3-8 have met benchmark in standards mastery in mathematics as measured by our local diagnostic assessment during our mid-year update.

**Suspension Rate and Safe Environment:** The district's efforts to maintain a safe and inclusive environment for all students are evident through its green rating in the Suspension Rate indicator, with only 1.5% of students suspended at least one day. This achievement underscores the district's commitment to a supportive school climate.

**Engagement and Well-Being:** The commitment to student safety and well-being is further supported by comprehensive safety plans and initiatives aimed at creating a secure learning environment. Efforts include the introduction of License Plate Readers, the expansion of security cameras across campuses, and comprehensive safety training for staff.

### Challenges

Despite these achievements, the district also faced challenges:

**English Learner Progress:** The most significant challenge highlighted in the Dashboard results is the red rating in English Learner Progress, with only 41.6% of English learners making progress, marking a decline of 25.4%. This area requires targeted interventions to support English learners more effectively.

Chronic Absenteeism: Another area of concern is chronic absenteeism, marked yellow on the Dashboard, with 11.1% of students chronically absent. While this is an improvement from the 2022 year (19.9%), there is work to do to continue to improve student attendance and engagement.

### Conclusion and Recommendations

The Rescue Union School District has demonstrated strong academic performance and a commitment to creating a safe and supportive learning environment. However, challenges with English Learner progress and chronic absenteeism highlight areas where focused efforts are needed. To address these challenges the District intends to do the following:

**Enhance Support for English Learners:** Implement targeted interventions and continue to support programs tailored to the needs of English learners to boost their academic progress. Provide teachers with resources to support the unique needs of English Learner students. Pre-Summative ELPAC conferences are being held, and will continue next year, with students in grades 5-8 at many of our schools to explain the importance of the assessment and reclassification. Pull out English Language Development instruction is being provided at Green Valley and the District is exploring options and funding sources to provide similar supports at other sites. The District is working on supporting Long Term English Learners who are struggling by providing instructional support so they can achieve reclassification. English Learner students who are Reclassified are monitored through each school site's Tier 2 discussions as part of our Multi-Tiered Systems of Support (MTSS) program. In collaboration with our Special Education department, alternate assessments are being administered and discussed within Individualized Education Plan (IEP) meetings as another avenue toward reclassification.

**Enhance Support for Chronic Absenteeism:** Continue to develop, refine, and implement strategies to engage students and families more effectively, aiming to reduce absenteeism and promote regular attendance. The District is reviewing student attendance monthly, and school sites are monitoring irregular attendance issues daily, to identify students at risk of being classified as Chronically Absent. School leaders and office staff, along with district staff are communicating with families, having meetings to determine the nature of the absences, and providing support depending on the individual circumstances of the student/family. The District has formed an attendance committee that is developing an attendance procedures handbook. This handbook will include attendance expectations, resources to educate and assist families in improving student attendance, and guidelines for school support and interventions. Tier 2 meetings are held at all schools, but specifically at Green Valley Elementary and Rescue Elementary, our two Title I schools, to discuss student concerns. The conversations include our English Learner and Hispanic student groups, whose attendance shows the need for significant improvements, based on the California School Dashboard indicator listed above.

Moving forward, it is crucial for RUSD to build on its successes while addressing its challenges head-on, ensuring that all students, regardless of their background or learning needs, are supported to reach their full potential.

## Reflections: Technical Assistance

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

Rescue USD did not qualify for Differentiated Assistance.

# Comprehensive Support and Improvement

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

## ***Schools Identified***

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

No Rescue Union School District Schools are eligible for Comprehensive Support and Improvement.

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

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

No Rescue Union School District Schools are eligible for Comprehensive Support and Improvement.

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

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

No Rescue Union School District Schools are eligible for Comprehensive Support and Improvement.

# Engaging Educational Partners

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

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

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

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

Educational Partner(s)	Process for Engagement
------------------------	------------------------

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

Student Feedback: We surveyed students at every site with our Rescue USD Culture and Climate Survey and asked them several questions directly related to the LCAP. The data we collected informed our 2024-2027 LCAP development. Below, lists our three LCAP Goals with themes listed. Bright spots (strengths) and areas of focus are listed representing feedback for both elementary and middle schools.

Goal 1: The District will provide excellent educational services to maximize academic achievement for each individual student and all student groups.

- academic motivation.
- high expectations

Culture and Climate Bright Spots - Elementary

- Academic motivation continues to be evident in students.
- Students are feeling connected to their school and their learning.
- Parent are involved in school learning experiences and activities.

Culture and Climate Areas of Focus - Elementary

- Continue with PBIS procedures and lessons.

Culture and Climate Bright Spots - Middle School

- Participation rates remain high, providing more confidence in the data.
- Academic motivation and connectedness has improved.

Culture and Climate Areas of Focus - Middle School

- None noted for this goal.

Goal 2: The District will provide safe, student-centered learning environments that are responsive to the social-emotional needs of all children and families.

- school connectedness
- caring adults
- parent involvement
- social emotional supports
- rule clarity
- student behavior
- students being treated fairly
- students being treated with respect
- student responsibility
- student problem solving
- eating breakfast
- late bedtime
- sadness
- anti-bullying climate
- feeling safe at school
- feeling safe to and from school

#### Culture and Climate Bright Spots - Elementary

- Students are feeling connected to their school and their learning.
- Students are connected to an adult/staff member on campus.
- Parent are involved in school learning experiences and activities.

#### Culture and Climate Areas of Focus - Elementary

- Students need to take better care of themselves (i.e. Plenty of Sleep and eating properly).
- Continue with PBIS procedures and lessons.
- Continue providing Social Emotional Support Opportunities for Students.

#### Culture and Climate Bright Spots - Middle School

- Participation rates remain high, providing more confidence in the data.
- Attendance has improved.
- Students are taking better care of themselves (i.e. Bedtime and Proper Routines)

#### Culture and Climate Areas of Focus - Middle School

- Inappropriate behaviors at school, including bullying, and spreading rumors have increased.
- Emotional stress and support continue to be an area of concern.

Goal 3: The District will provide the infrastructure, facilities, and systems of support that ensure excellent education and effective learning environments flourish.

- facilities upkeep

Culture and Climate Bright Spots - Elementary

- Students feel safe at school as well as traveling to and from school.

Culture and Climate Areas of Focus - Elementary

- None noted for this goal

Culture and Climate Bright Spots - Middle School

- None noted for this goal

Culture and Climate Areas of Focus - Middle School

- None noted for this goal

Student Feedback: We met with students from every middle school and all of our elementary schools and asked the following questions:

- What do you love about your school?
- Do you have a trusted adult on campus?
- What could be done to make your school better? Follow up: Is anything broken?
- If you were the Superintendent what decision(s) would you make??

Below is a summary of student feedback for each question:

What do you love about your school?

- At every school site students reported that their teachers were nice and care about them.
- They commented on the cleanness of our schools and that for the most part students are respectful and inclusive of one another.
- Students shared that they liked an alternative recess activity and the fun things they could do in our school gardens.

Do you have a trusted adult on campus?

- At every site students overwhelmingly indicated they could name an adult they trust on campus.

What would be done to make your school better? Follow up: Is anything broken?

- At each site students were able to share something that needed to be fixed (wall balls, mirrors in the bathroom, restriping of courts/play surfaces, etc). In most cases it was 1-2 things per site, but the theme of deferred maintenance and repairs resonated with our team. In every possible instance a work order was submitted to our facilities team and action was taken.
- Shade structures or umbrellas were also high on the list at sites.

- Items deemed to be broken (typically balls that will not hold air) have all been replaced.

If you were the Superintendent what decision(s) would you make?

- Almost universally students shared two themes:
  1. Purchase additional recess items for schools (balls, goals, play structures, etc.) In all cases this information was shared with site principals and action was taken.
  2. Improve the quality and variety of the food we serve. Our Food Services Team has already taken this input and our 2024-2025 menu reflects student feedback and input

In 2023-2024 staff had the opportunity to provide feedback and input to senior leadership via the District Services Survey in November 2023 and the Employee Experience Survey in May 2024.

Certificated and classified staff bright spots:

- Collaboration and Teamwork: There is a strong sense of unity and teamwork among staff, with frequent collaboration on lesson planning and problem-solving.
- Supportive Environment: Staff and administration create a supportive and positive workplace, where everyone is willing to help each other.
- Open Communication: Effective and open communication at all levels ensures that staff feel heard and supported.
- Child-Centered Focus: The organization prioritizes being child-centered, focusing on the well-being and educational success of students.
- Positive Leadership: Leadership at both school and district levels is supportive, communicative, and dedicated to continuous improvement.

Certificated and classified staff areas of focus:

- Improved Communication: There is a need for better communication at all levels, including timely and clear communication from administration, consistent updates on policies and procedures, and more open dialogue among staff.
- Discipline and Behavior Management: Many comments highlight the need for stricter and more consistent discipline policies. Teachers feel unsupported in managing student behavior and desire more accountability for disruptive students.
- Support for Special Education: The Special Education (SPED) program needs more resources, better communication, and additional staff. Teachers feel overwhelmed by the demands of integrating SPED students and require more support and training.
- Professional Development and Training: There is a call for more relevant and effective professional development, including specific training on new curriculum and support for general education teachers working with high-need students.
- Facility and Resource Improvements: Comments indicate a need for updated and better-maintained facilities, more classroom supplies, and resources such as aides for larger class sizes and support for managing special needs students.

Parent Feedback: Parents, through the Local RUSD Parent LCAP Survey responded very positively (strongly agreed, somewhat agreed) about their child's experience:

- My child's teacher(s) provide high quality instruction: 89.7% (up from 85% in 2022-2023)
- My child's teacher(s) utilize learning experiences that actively engage my student in learning: 89.9% (up from 79.7% in 2022-2023)
- My child's teacher(s) utilize learning experiences that challenge my student in their learning: 86.7% (down from 88.7% in 2022-2023)

- My child's average class size met my interests: 79.6% (down from 81% in 2022-2023)
- My child has access to academic supports at their school if needed: 81.8% (up from 83.6% in 2022-2023)
- My child feels safe at their school: 91.1% (down from 92% in 2022-2023)
- My child can name an adult at their school that cares about them: 92.6% (up from 91.7% in 2022-2023)
- I can name an adult at my students school that cares about my child: 92.1% (up from 90% in 2022-2023)
- My child's school is clean: 93.9% (up from 93.6% in 2022-2023)
- My child's school is responsive to the social-emotional needs of my child and our family: 83.8% (down from 84.6% in 2022-2023)
- My school communicates with parents/guardians in a timely and informative manner: 93.3% (up from 91.4% in 2022-2023)
- The school staff promptly respond to my phone calls, messages, or emails: 92.6% (up from 90% in 2022-2023)
- My child has access to high quality instructional materials and technology resources: 87.5% (down from 91.6% in 2022-2023)

Below are a few quotes that generally capture the feedback we received when we asked "When you think about the 2023-2024 school year, what do you think the Rescue Union School District, your child's school (or any of the departments such as technology, food services, student services, food services, etc) are doing well?"

- Communication is excellent
- Exceeding all expectations
- Appreciation of art, dance, garden, field trips, etc
- Providing a good, safe, and clean learning environment
- We LOVE our school. So welcoming and so positive
- The teachers are really great/fantastic/going the extra mile
- Extra support/intervention when needed
- Positive recognition programs and notes
- Principal is responsive
- Buses are prompt
- Access to updated technology

Below are a few quotes that generally capture the feedback we received when we asked "when you think about the 2023-2024 school year, what do you think the Rescue Union School District, your child's school (or any of the departments (such as technology, food services, student services, food services, etc) could improve upon?"

- Nothing! (Overall #1 response)
- No more free lunches for everyone (cost, waste and long lines)
- Would love to see less processed items offered for meals - love the salad and vegetables and hot meals
- Yard staff enforcement of rules can be seen as mean
- Facilities need to be updated/modernized
- Smaller class sizes
- Pickup and drop-off situation at school is challenging
- More sanitizing to prevent colds

Administrators' Feedback: Principals and directors shared a desire to provide increased levels of focused professional development (MTSS and Continuous Improvement). Principals expressed a strong desire to use the lens of Continuous improvement as our vehicle to improve teaching and learning across the district and at each site. To that end we entered into a three year agreement, with some fiscal support from EDCOE with Studer Education whose mission is: To create great places to learn, work, and succeed. We work with people-first organizations to help them achieve great results for those they serve. We are privileged to partner with inspiring leaders who commit to excellence for their organization, their team, and their customers.

DELAC Feedback: The District English Language Advisory Committee (DELAC) met on September 27, 2023 and February 26, 2024 to discuss the issues pertinent to their children, and provide input on ways to best met the needs of our district's English Learners through the Local Control Accountability Plan. Recommendations from the group: They appreciated our new MTSS Coordinator, our Community Liaison, a site principal, and the Superintendent attending these meetings. There was some interest in additional intervention programs, such as both during and after school support classes and homework assistance programs.

Below are the responses for specific questions posed to the DELAC parents:

My child's school is responsive to the social-emotional needs of my child and our family - 100% Strongly Agree

My child has access to academic supports at their school if needed - 100% Strongly Agree

My child feels connected to their school - 90% Strongly Agree, 10% Somewhat Agree

My school communicates with parents/guardian in a timely and informative manner - 100% Strongly Agree

Board Feedback: The Board had a variety of opportunities this year to learn more about the impact of our LCAP on our different departments, school sites, staff and our our students. They were able to receive important data points and pose questions to staff. Additionally this LCAP reflects a commitment to the three goals and action items the Board set last year for the district . Based on the data provided our 2024-2027 LCAP reflects some small changes to the Goals and added Actions to address areas of concern. Specific LCAP Board Meetings to discuss input and feedback and take a "deep dive" into our three goals were conducted on:

August 2023 through April 2024 - Presentations to the board from school principals/vp's, department and program leaders, and staff, student and parent survey data.

January 30, 2024 - LCAP Introduction, Timelines and Objectives

February 13, 2024 - Annual Mid-Year LCAP Reporting and LCAP Goal 1 Deep Dive

March 12, 2024 - LCAP Goal 2 and 3 Deep Dive

April 9, 2024 - LCAP Educational Partners Survey Results

May 7, 2024 - DRAFT 2024-2027 LCAP Revisions

June 11, 2024 - 2024-2027 LCAP Presented to the Board

The Rescue Union School District also consulted with the El Dorado County Special Education Local Plan Area (SELPA) to discuss ways in which special education students could be supported in the RUSD LCAP. This consultation occurred throughout the year with 1:1 meetings with SELPA staff and our Superintendent who sits on the county SELPA Executive Board. Specifically, we discussed the recruitment and retention of certificated staff and paraeducators with the SELPA. Our Director of Special Education has also been working closely with the El Dorado County Special Education Local Plan Area (SELPA) to discuss improved services. This year we also added a Special Education

TOSA and another Behaviorist to support our efforts in this area.

# Goals and Actions

## Goal

Goal #	Description	Type of Goal
1	The District will provide excellent educational services to maximize academic achievement for each individual student and all student groups.	Broad Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

<p>Parents identified educational services, including an engaging curriculum, challenging learning environments, and low class sizes as high priorities on the 2024 LCAP Parent Survey. Students identified engagement in learning as a high priority during student focus group meetings. Teachers also prioritized quality instructional programs and low class sizes during LCAP consultation meetings.</p>
--

## Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	Grade Span Adjustment	Estimated Grade Span adjustment of 23.67 in grades K-3.			Grade Span adjustment will remain at 24.0 or below.	
1.2	District ELA Benchmark Assessment Results	Basic Phonics Skills Test data revealed that 92.3% of 1st grade students and 87.3% of 2nd grade students met the end of the year benchmark for phonemic awareness.			Students will continue to improve phonemic awareness and fluency proficiency as measured by District ELA	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		<p>Acadience data revealed that 76.9% of second graders met the fluency benchmark and 75.8% met the accuracy benchmark.</p> <p>In grades 3-5, the average percent meeting the DORF fluency benchmark score was 80.5%. The average percent meeting the DORF accuracy benchmark was 79%.</p>			Benchmark Assessments.	
1.3	Renaissance Star Reading Proficiency Rate	<p>Rescue USD uses the Star Reading Assessment to monitor student reading levels and progress. Students in grades 3-8 are assessed multiple times throughout the school year. Below is the most recent percentage of student reading progress as it pertains to the appropriate category:</p> <p>Above Benchmark (Level 4): 31.4% At Benchmark (Level 3): 39.8%</p>			Students will continue to improve reading proficiency as measured by the Renaissance Star Reading Assessment.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Below Benchmark (Level 2): 18.3% Far Below Benchmark (Level 1): 10.5%				
1.4	IXL Diagnostic Assessment (Mathematics)	The most recent administration of the IXL Diagnostic Assessment determined that 59% of students in grades 3-5 and 43% of students in grades 6-8 are at or above grade level as measured by grade level standards.			Students will continue to improve math proficiency as measured by the IXL Diagnostic Assessment for Mathematics.	
1.5	Academic Indicator on the California School Dashboard for ELA	As reported on the 2023 CAASPP Scores Website, 68.81% of students met or exceeded ELA standards. The 2023 California School Dashboard shows our students to be 38.7 points above standard in ELA.			Students will continue to improve overall ELA proficiency as measured by the Smarter Balanced Summative Assessment for ELA.	
1.6	English Learner Indicator on the California School Dashboard	As reported on the 2023 California School Dashboard, 41.6% of ELs were making progress towards English language proficiency.			English learners will continue to make progress toward English language proficiency, as reported on the 2023 California School	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
					Dashboard.	
1.7	Academic Indicator on the California School Dashboard for Math	As reported on the 2023 CAASPP Scores Website, 62.25% of students met or exceeded ELA standards. The 2023 California School Dashboard shows our students to be 21.6 points above standard in Math.			Students will continue to improve overall Math proficiency as measured by the Smarter Balanced Summative Assessment for Math.	
1.8	Parent Survey Results	Parent Survey data indicates that educational services are among the highest priority for parents, guardians, and caregivers. On the survey, human resources, including teachers, administrators, and support staff ranked highest in terms of what the district is doing well. However, staff was also the number one area of focus when asked what the district can improve upon.			Student perceptions regarding educational services will continue to improve as measured by the annually administered District LCAP Parent surveys.	
1.9	Student Listening Circle Feedback	Student Listening Circle data indicates that most students are very pleased with their teachers,			Student perceptions regarding educational	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		administrators, and support staff. Many would like to see additional electives, including visual and performing arts taught during the school day. Many students also reported a desire for more time for physical education and less homework.			services will continue to improve as measured by the annually conducted Student Listening Circles.	
1.10	Teachers are appropriately credentialed and assigned.	100% of Rescue teaching staff are appropriately credentialed and assigned.			100% of Rescue teaching staff will be appropriately credentialed and assigned.	
1.11	Pupils have access to standards aligned instructional materials	Per Williams 100% of pupils have access to standards aligned instructional materials			100% of pupils will have access to standards aligned instructional materials.	
1.12	California Science Test	As reported on the 2023 CAASPP Scores Website, 52.38% of students met or exceeded Science standards.			Students will continue to improve overall Science proficiency as measured by the California Science Test.	

# Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

## Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Certificated Staff	Certificated teaching staff (Gen Ed, SPED, Substitutes) will provide a broad course of study and enrichment that is rigorous and engaging for all students. Professional development opportunities will be provided for teachers to ensure quality educational opportunities for students. All adjunct duty and stipend positions are included in this service.	\$23,791,051.97	No
1.2	Classified Staff	Classified Instructional Staff (Gen Ed aides, SPED aides, library media coordinators) will support students at all sites. Professional development opportunities will be provided to staff to ensure quality educational opportunities and support services for students.	\$2,759,044.45	No
1.3	Low Class Size	The District will strive for low class sizes in grades K-3. Costs are included Goal 1 Action 1.		No

Action #	Title	Description	Total Funds	Contributing
1.4	Unduplicated Pupil Supports	<p>The following supports will be provided to all Unduplicated Pupils:</p> <p>District will provide additional academic supports for English language learners, socioeconomically disadvantaged students, foster youth, homeless students, Title I identified students, and immigrant students. Services may include interventions, software, aides, staffing, professional development , and materials needed to meet the needs of our unduplicated students.</p> <p>Counseling services will be provided to all sites, primarily to serve unduplicated students.</p> <p>PBIS will be instituted at all sites to provide a structure for behavioral support.</p> <p>The Multi-Tiered Systems of Supports and Special Programs Coordinator will provide supports and services for unduplicated students, as well as professional development for certificated and classified personnel who work with our unduplicated students.</p> <p>A Summer Learning Program will be provided for unduplicated Students, with a focus on academic support and a "Jump Start" for the following year. Behavioral Supports will also be provided to students through a Behaviorist and Behavioral aides.</p> <p>Additionally, the following supports will be offered to the following groups:</p> <p>English Learners: English learner supports will be provided at each school site. The services include at a minimum the provision of English Language integrated support to students by trained staff members. In addition, a Bilingual Community Liaison will be provided to provide social and academic outreach supports, and translation services, as needed.</p> <p>Additionally, the District will:</p>	\$1,768,655.72	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>Implement targeted interventions and support programs tailored to the needs of English learners to boost their academic progress. An TEFL (Teaching English as a Foreign Language) credentialed teacher will provide pull out instruction to our English learners at Green Valley who scored below a 4 on the ELPAC last year. She is targeting her instruction to the area of student need based on a diagnostic assessment provided by the research based program we purchased. Based on the diagnostic in 2023-2024, we were able to form 4 groups, totaling 12 students (out of the total 39 ELs at GV). She meets with these students 3 days/week for 30-45 minutes. We are exploring adding days and hours to this position dependent upon the 2024-2025 CA State budget.</p> <p>Provide resources to support teachers in teaching English Learner students.</p> <p>Hold pre-ELPAC conferences with students in grades 5-8 to discuss the importance of putting forth their best effort.</p> <p>Provide pull out English Language Development instruction at Green Valley and explore staffing and funding sources to allow this to be expanded to other sites.</p> <p>Assist Long Term English Learners who are struggling by providing instructional support so they can achieve reclassification.</p> <p>Monitor English Learner students who are reclassified with fluent English proficiency through each school site's Tier 2 discussions as part of our MTSS program.</p> <p>Provide translation devices to support our Newcomer English Learners.</p> <p>Provide research based curriculum for our English Learner (EL) students and staff.</p> <p>Identify and select Tier 1 phonics and phonemic awareness curriculum with Professional Development planned for August 2024.</p> <p>Foster Youth/Homeless:</p>		

Action #	Title	Description	Total Funds	Contributing
		<p>A Bilingual Community Liaison our school site leaders, and our Coordinator of MTSS will also provide social and academic outreach supports.</p> <p>Supplemental Funds:  AVID will be provided for all students at Pleasant Grove, which will help students with organization, academic success, and the ability to be college and career ready.</p>		
1.5	Instructional resources	<p>Instructional resources for general education and special education students, including curriculum, technology, software, professional development, textbook adoptions, and other engaging, standards-aligned materials will be provided to support student learning. Our Elementary Curriculum Council has worked this year to identify gaps in our current ELA curriculum. They provided insights surveys into what you have been doing to fill those gaps in the area of phonics &amp; phonemic awareness. This has led us to our next steps, which is the creation of a supplemental phonics/phonemic awareness curriculum committee. This committee will review research-based phonics &amp; phonemic awareness curriculum and, ultimately, provide a recommendation for purchase in time for the 2024-2025 school year.</p>	\$3,946,623.67	No

# Goals and Actions

## Goal

Goal #	Description	Type of Goal
2	The District will provide safe, student-centered learning environments that are responsive to the social-emotional needs of all children and families.	Broad Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Parent LCAP Survey results, teacher feedback, DELAC advisory input, and student listening circle feedback all indicated the need for effective, ongoing, and enhanced programs that support life-skills education and the social, emotional, mental and physical health of all students.

## Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Rescue USD Student Culture and Climate Survey	2023-24 Elementary Culture and Climate Survey Results (Grades 3-5) School Connectedness - 84% Caring Adult Relationships - 91% Feel Safe at school - 92% Students well behaved - 70%  2023-24 Middle School Culture and Climate			Students perceptions will continue to improve as measured by the RUSD Culture and Climate Survey.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		<p>Survey Results (Grades 6-8)</p> <p>School Connectedness - 84%</p> <p>Caring Adult Relationships - 91%</p> <p>Perceives school as safe - 92%</p> <p>Anti-bully Climate - 93%</p> <p>Frequent Sadness - 13%</p>				
2.2	Rescue USD Parent LCAP Survey	<p>2023-24 Rescue USD Parent LCAP Survey</p> <p>Teachers provide quality instruction - 89.7%</p> <p>Safe place for child - 91.1%</p> <p>Adults who care about students - 92.1%</p> <p>Students feel connected to their school - 91.9%</p> <p>Well maintained facilities - 93.9%</p> <p>Schools communicate in a timely manner - 93.3%</p> <p>You can see specific details and data in the Engaging Educational Partner section of the LCAP.</p>			Parent perceptions will continue to improve as measured by the Rescue USD Parent LCAP Survey.	
2.3	Rescue Employee Experience Staff Survey	The Employee Experience Survey			Staff perceptions will continue to	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		<p>given in May 2024 elicited the following Top 5 items when asked "What is working well in Rescue USD:</p> <p>Collaboration and Teamwork: There is a strong sense of unity and teamwork among staff, with frequent collaboration on lesson planning and problem-solving.</p> <p>Supportive Environment: Staff and administration create a supportive and positive workplace, where everyone is willing to help each other.</p> <p>Open Communication: Effective and open communication at all levels ensures that staff feel heard and supported.</p> <p>Child-Centered Focus: The organization prioritizes being child-centered, focusing on the well-being and educational success of students.</p>			improve as measured by the Rescue Employee Experience Staff Survey.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		<p>Positive Leadership: Leadership at both school and district levels is supportive, communicative, and dedicated to continuous improvement.</p> <p>The Employee Experience Survey given in May 2024 elicited the following Top 5 items when asked "What areas in the District could be improved:</p> <p>Improved Communication: There is a need for better communication at all levels, including timely and clear communication from administration, consistent updates on policies and procedures, and more open dialogue among staff.</p> <p>Discipline and Behavior Management: Many comments highlight the need for stricter and more consistent</p>				

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		<p>discipline policies. Teachers feel unsupported in managing student behavior and desire more accountability for disruptive students.</p> <p>Support for Special Education: The Special Education (SPED) program needs more resources, better communication, and additional staff. Teachers feel overwhelmed by the demands of integrating SPED students and require more support and training.</p> <p>Professional Development and Training: There is a call for more relevant and effective professional development, including specific training on new curriculum and support for general education teachers working with high-need students.</p> <p>Facility and Resource Improvements: Comments indicate a</p>				

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		need for updated and better-maintained facilities, more classroom supplies, and resources such as aides for larger class sizes and support for managing special needs students.				
2.4	California School Dashboard Chronic Absenteeism Indicator	For the Fall 2023 California School Dashboard data release, the District's chronic absenteeism indicator for "All Students" is in the yellow category, with a rate of 11.1%, which is a decline of 8.8% from the previous year.			The District's chronic absenteeism indicator will continue to improve with the goal of moving into the green or blue category for "All Students."	
2.5	California School Dashboard Suspension Indicator	For the Fall 2023 California School Dashboard data release, the District's suspension indicator for "All Students" is in the green category, with a rate of 1.5%.			The District's suspension indicator for "All Students" will remain in the green or blue category.	
2.6	Rescue District Services Staff Survey	The District Services Survey given in 2024 provided departments with a score from 1-5. Here are the baseline results:			Staff perceptions will continue to improve as measured by the Rescue District	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Superintendent = 4.61 Facilities = 4.34 Food Services = 4.15 IT = 4.70 Transportation = 4.29 Business = 4.41 HR = 4.48 MTSS = 4.11 DTL = 4.59 SPED = 3.66			Services Staff Survey	
2.7	Dropout rate	Rescue USD reported zero (0) dropouts for the 2023-2024 school year.			Continue to have a 0% dropout rate.	

## Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

# Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Social Emotional Learning	The District will support Social Emotional Learning (SEL) including anti-bullying, character education, PBIS, Trauma Informed Practice, and restorative justice programs at each school site. Some of these expenditures are reflected in professional development activities in Goal 1 Action 1. In 2024-2025 the district is continuing to support the Coordinator Of Multi-Tiered Systems of Support and Special Programs position that support the work called out in Goal 2.1. The District is also exploring the purchase of Student Management Software that will provide important universal screening data to identify students who may need additional supports.	\$86,891.43	No
2.2	Safe School Personnel	The district commits to allocate specific funding to support the presence of essential safe school personnel, recognizing the critical role they play in ensuring safe learning environments that cater to the comprehensive social-emotional needs of all students. These positions include counselors, a PBIS Facilitator and extra 1.0 FTE Counselor at Green Valley Elementary, yard duty supervisors, nurses, health aides, psychologists. The expenditures for counselors and the PBIS Facilitator are reflected in Goal 1 Action 4.	\$2,579,258.34	No
2.3	Safe School (Materials and Supplies)	The District will provide the materials, supplies, and services for nurses, health aides, psychologists, and yard supervisors to ensure safe school environments. Safety trainings and safety equipment will be maintained and provided.	\$882,892.96	No
2.4	Chronic Absenteeism	The District will provide the materials, supplies, and services to support students and families with irregular attendance.  Specifically:  Employed a certificated staff member to serve as the District's chronic absenteeism point person through 2024-2025.	\$145,174.45	No

Action #	Title	Description	Total Funds	Contributing
		<p>Develop and implement strategies to engage students and families more effectively, aiming to reduce absenteeism and promote regular attendance.</p> <p>Review student attendance at the District level and identify students at risk of being classified as Chronically Absent and communicate with families including meeting to determine the nature of the absences and providing support depending on the individual circumstances of the student/family.</p> <p>Formation of a District level attendance committee to develop an attendance procedures handbook that includes: attendance expectations and resources to educate and assist families in improving student attendance.</p> <p>Hold Tier 2 meetings at all schools to discuss students including those who are in our English Learner and Hispanic student groups who may have irregular attendance.</p>		

# Goals and Actions

## Goal

Goal #	Description	Type of Goal
3	The District will provide technical infrastructure and systems of support that allow excellent education and effective learning environments to flourish.	Maintenance of Progress Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Facility needs rank as a priority on administrations of the Districts Parent LCAP Survey. Among the highest rated areas of concerns were safe and clean facilities. Feedback from student listening circles showed appreciation for the safe and clean facilities and encouraged the district to continue to focus on this.

## Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Student Listening Circle Feedback	The Student Listening Circle data affirms that students feel school facilities are clean, well maintained, and safe. Students provided feedback on adding more playground equipment and sites have done that. Additionally our students commented on the food in our cafeterias and our Nutritional Services team spent considerable time this			Student attitudes and perceptions regarding infrastructure and district support programs (i.e. food service and transportation) will continue to improve, as measured by the annual surveys.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		<p>past year exploring options that better meet student interests while complying with state and federal laws.</p> <p>You can see specific details and data in the Engaging Educational Partner section of the LCAP.</p>				
3.2	Rescue USD Parent LCAP Survey Results	<p>2023-24 Rescue USD Parent LCAP Survey Teachers provide quality instruction - 89.7%</p> <p>Safe place for child - 91.1%</p> <p>Adults who care about students - 92.1%</p> <p>Students feel connected to their school - 91.9%</p> <p>Well maintained facilities - 93.9%</p> <p>Schools communicate in a timely manner - 93.3%</p> <p>You can see specific details and data in the Engaging Educational Partner section of the LCAP.</p>			Parent perceptions will continue to improve as measured by the Rescue USD Parent LCAP Survey.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.3	Ridership Report from Transportation	For the 2023-2024 School Year, 937 students were signed up to ride district school buses. This represents a decrease in ridership from the 2022-2023 school year.			Ridership on school district buses will continue to provide quality transportation programs where the ridership will be maintained if not increased.	
3.4	HelpDesk Response Rate	From July 1, 2023 through June 1, 2024, 2389 technology help tickets were opened, and 2367, or 99%, have been closed. The average completion time for each ticket was 5.5 days. It would normally be less, but some long term projects were input as tickets. The average time taken to initiate the first response for each ticket was 1 day.			HelpDesk tickets will be resolved in a timely manner (ideally 5 days or less).	
3.5	Facilities Inspection Tool	The 2023-2024 Facilities Inspection Tool (FIT) indicates the following ratings for each school site: GV-Poor (due to abandoned portables) Green Valley = Good Jackson = Good Lake Forest = Good Lakeview = Good Rescue = Good			Ratings for each school site, as measured by the Facilities Inspection Tool, will improve so that all are rated "Good."	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		MVMS = Good PGMS = Good				

## Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

## Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Non-instructional Personnel	The District will provide non-instructional staff that supports educational services, inclusive of those not in Goals 1 or 2. This includes personnel from the information technology department, the transportation department, administration, management, district office staff, maintenance and operations staff, and site office staff.	\$9,695,243.31	No

Action #	Title	Description	Total Funds	Contributing
3.2	Materials and Supplies for Non-instructional operations	The District will provide the materials, supplies, and services for the information technology department, the transportation department, administration, management, district office staff, maintenance and operations staff, and site office staff to ensure that the District organization operates efficiently and to the benefit of all students and staff. This includes all other district expenditures (i.e. District utilities) not captured elsewhere in this plan.	\$7,348,056.66	No

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

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
\$1321994	\$3.61%

## 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
3.610%	0.000%	\$0.00	3.610%

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

## Required Descriptions

### LEA-wide and Schoolwide Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.4	<p><b>Action:</b> Unduplicated Pupil Supports</p> <p><b>Need:</b> Increased Supports for EL Students</p> <p><b>Scope:</b> LEA-wide</p>	In 2024-2025 we will be increasing the number of EL students who receive targeted instruction. This is intended to increase the number of students we reclassify and enhance their performance on state assessments. By focusing on individualized learning plans that address specific language deficits and academic challenges, our EL targeted instruction teacher can provide more effective support. This personalized approach helps students build essential language skills faster and	EL Reclassification Numbers and EL CAASPP Data

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>more thoroughly, allowing them to meet reclassification criteria sooner.</p> <p>Additionally, targeted instruction ensures that ELL students are better prepared for state assessments. With tailored strategies, students can improve their comprehension, writing, and critical thinking skills, which are crucial for success on standardized tests. Overall, this focused approach not only promotes academic achievement but also empowers ELL students to transition more smoothly into mainstream classrooms.</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
-------------------	--------------------	---	------------------------------------

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.

The District has a long history of supporting the needs of low income, foster youth, homeless, and English learners in the District. The District established targeted programs that supported the needs of low income, foster youth, and English learners in the District. However, the programs also supported unduplicated pupils and others outside of this group. Those programs, and the research that supports the implementation of such programs, were noted above.

Additionally, funding and improved services for targeted student groups are projected to increase. The District has been consistent in its programmatic support for low income pupils, foster youth, and English learners and will continue to display this support when developing budgets and programs. The District will meet the quantitative and qualitative requirements in accordance with the topics identified above. The

District's Minimum Proportionality Percentage requires services for low income pupils, foster youth, and English learners to increase or show commensurate improvement based on this proportionality figure. The District will be maintaining programs for low income pupils, foster youth, and English learners pupils as identified in the goals and actions established in Section 2 of this document.

**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.

This section does not apply to Rescue USD

<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		
Staff-to-student ratio of certificated staff providing direct services to students		

# 2024-25 Total Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	36617300	1321994	3.610%	0.000%	3.610%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$36,274,502.01	\$15,343,553.48	\$135,305.24	\$1,249,532.23	\$53,002,892.96	\$40,740,111.04	\$12,262,781.92

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	Certificated Staff	All	No				2024-25	\$23,791,051.97	\$0.00	\$18,846,203.59	\$4,944,848.38			\$23,791,051.97	
1	1.2	Classified Staff	All	No				2024-25	\$2,759,044.45	\$0.00	\$990,882.84	\$1,377,740.40		\$390,421.21	\$2,759,044.45	
1	1.3	Low Class Size	Students in Grades K-3 All	No				2024-25								
1	1.4	Unduplicated Pupil Supports	English Foster Low Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-25	\$1,692,653.09	\$76,002.63	\$1,423,566.34	\$1,113.00		\$343,976.38	\$1,768,655.72	
1	1.5	Instructional resources	All	No				2024-25	\$0.00	\$3,946,623.67	\$358,288.02	\$3,588,335.65			\$3,946,623.67	
2	2.1	Social Emotional Learning	All	No				2024-25	\$77,685.43	\$9,206.00				\$86,891.43	\$86,891.43	
2	2.2	Safe School Personnel	All	No				2024-25	\$2,579,258.34	\$0.00	\$1,246,590.25	\$1,231,862.85	\$100,805.24		\$2,579,258.34	
2	2.3	Safe School (Materials and Supplies)	All	No				2024-25	\$0.00	\$882,892.96	\$9,700.00	\$838,692.96	\$34,500.00		\$882,892.96	
2	2.4	Chronic Absenteeism	All	No				2024-25	\$145,174.45	\$0.00	\$145,174.45				\$145,174.45	
3	3.1	Non-instructional Personnel	All	No				2024-25	\$9,695,243.31	\$0.00	\$8,329,333.18	\$975,488.92		\$390,421.21	\$9,695,243.31	
3	3.2	Materials and Supplies for Non-instructional operations	All	No				2024-25	\$0.00	\$7,348,056.66	\$4,924,763.34	\$2,385,471.32		\$37,822.00	\$7,348,056.66	

# 2024-25 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
36617300	1321994	3.610%	0.000%	3.610%	\$1,423,566.34	0.000%	3.888 %	<b>Total:</b>	\$1,423,566.34
								<b>LEA-wide Total:</b>	\$1,423,566.34
								<b>Limited Total:</b>	\$0.00
								<b>Schoolwide Total:</b>	\$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.4	Unduplicated Pupil Supports	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,423,566.34	

# 2023-24 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$55,636,770.18	\$55,121,223.01

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	Certificated Staff	No	23,776,976.80	23,355,699.44
1	1.2	Classified Staff	No	2,896,889.51	2,434,215.14
1	1.3	Low Class Size	No	0	0
1	1.4	Unduplicated Pupil Supports	Yes	1,826,165.30	1,647,058.12
1	1.5	Instructional resources	No	5,072,865.75	4,124,150.85
2	2.1	Social Emotional Learning	No	126,330.62	120,913.58
2	2.2	Safe School Personnel	No	4,806,895.72	4,906,983.06
2	2.3	Safe School (Materials and Supplies)	No	1,341,444.49	2,247,202.89
3	3.1	Non-instructional Personnel	No	7,300,893.83	7,548,450.86
3	3.2	Materials and Supplies for Non-instructional operations	No	8,488,308.16	8,736,549.07

# 2023-24 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
1369432	\$1,418,484.00	\$1,418,484.00	\$0.00	3.730%	3.730%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.4	Unduplicated Pupil Supports	Yes	\$1,418,484.00	1418484	3.73%	3.73%

To Add a Row: Click "Add Row."

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

# 2023-24 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
36699611	1369432	000	3.731%	\$1,418,484.00	3.730%	7.595%	\$0.00	0.000%

# Local Control and Accountability Plan Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

## Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

# Plan Summary

## Purpose

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

## Requirements and Instructions

### General Information

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

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

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

### Reflections: Annual Performance

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

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

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

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

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

### Reflections: Technical Assistance

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

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

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

### **Comprehensive Support and Improvement**

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

#### *Schools Identified*

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

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

#### *Support for Identified Schools*

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

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

#### *Monitoring and Evaluating Effectiveness*

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

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

## **Engaging Educational Partners**

### **Purpose**

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

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

### **Requirements**

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

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

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

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

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

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

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

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

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

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

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

## Instructions

### Respond to the prompts as follows:

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

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

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

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

### Complete the table as follows:

#### Educational Partners

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

#### Process for Engagement

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

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

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

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

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

## Goals and Actions

### Purpose

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

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

### Requirements and Instructions

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

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

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

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

**Requirement to Address the LCFF State Priorities**

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

Respond to the following prompts, as applicable:

**Focus Goal(s)**

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

**Description**

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

**Type of Goal**

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

**State Priorities addressed by this goal.**

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

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

Explain why the LEA has chosen to prioritize this goal.

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

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

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

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

## Broad Goal

### Description

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

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

### Type of Goal

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

### State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

**Maintenance of Progress Goal**

**Description**

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

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

**Type of Goal**

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

**State Priorities addressed by this goal.**

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

An explanation of why the LEA has developed this goal.

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

**Measuring and Reporting Results:**

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

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

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

Complete the table as follows:

#### Metric #

- Enter the metric number.

#### Metric

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

#### Baseline

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

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

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

### Year 1 Outcome

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

### Year 2 Outcome

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

### Target for Year 3 Outcome

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

### Current Difference from Baseline

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

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

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

**Goal Analysis:**

Enter the LCAP Year.

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

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

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

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

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

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

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

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

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

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

**Actions:**

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

Action #

- Enter the action number.

Title

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

Description

- Provide a brief description of the action.

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

## Total Funds

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

## Contributing

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

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

## Required Actions

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

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

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

### Purpose

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

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

### Statutory Requirements

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

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

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

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

**LEA-wide and Schoolwide Actions**

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

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

**For School Districts Only**

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

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

**Requirements and Instructions**

Complete the tables as follows:

**Total Projected LCFF Supplemental and/or Concentration Grants**

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

**Projected Additional 15 percent LCFF Concentration Grant**

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

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

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

**LCFF Carryover — Percentage**

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

### LCFF Carryover — Dollar

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

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

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

## Required Descriptions:

### LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

### Identified Need(s)

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

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

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

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

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

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

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

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

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

### **Limited Actions**

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

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

Complete the table as follows:

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

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

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

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

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

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

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

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

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

### **Additional Concentration Grant Funding**

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

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

Provide the following descriptions, as applicable to the LEA:

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

Complete the table as follows:

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

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

## Action Tables

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

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

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

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

## Total Planned Expenditures Table

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

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

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

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

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

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

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

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

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

## Contributing Actions Table

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

## Annual Update Table

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

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

## Contributing Actions Annual Update Table

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

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

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

## LCFF Carryover Table

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

## Calculations in the Action Tables

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

### Contributing Actions Table

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

### **LCFF Carryover Table**

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

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

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

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

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

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

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

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

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