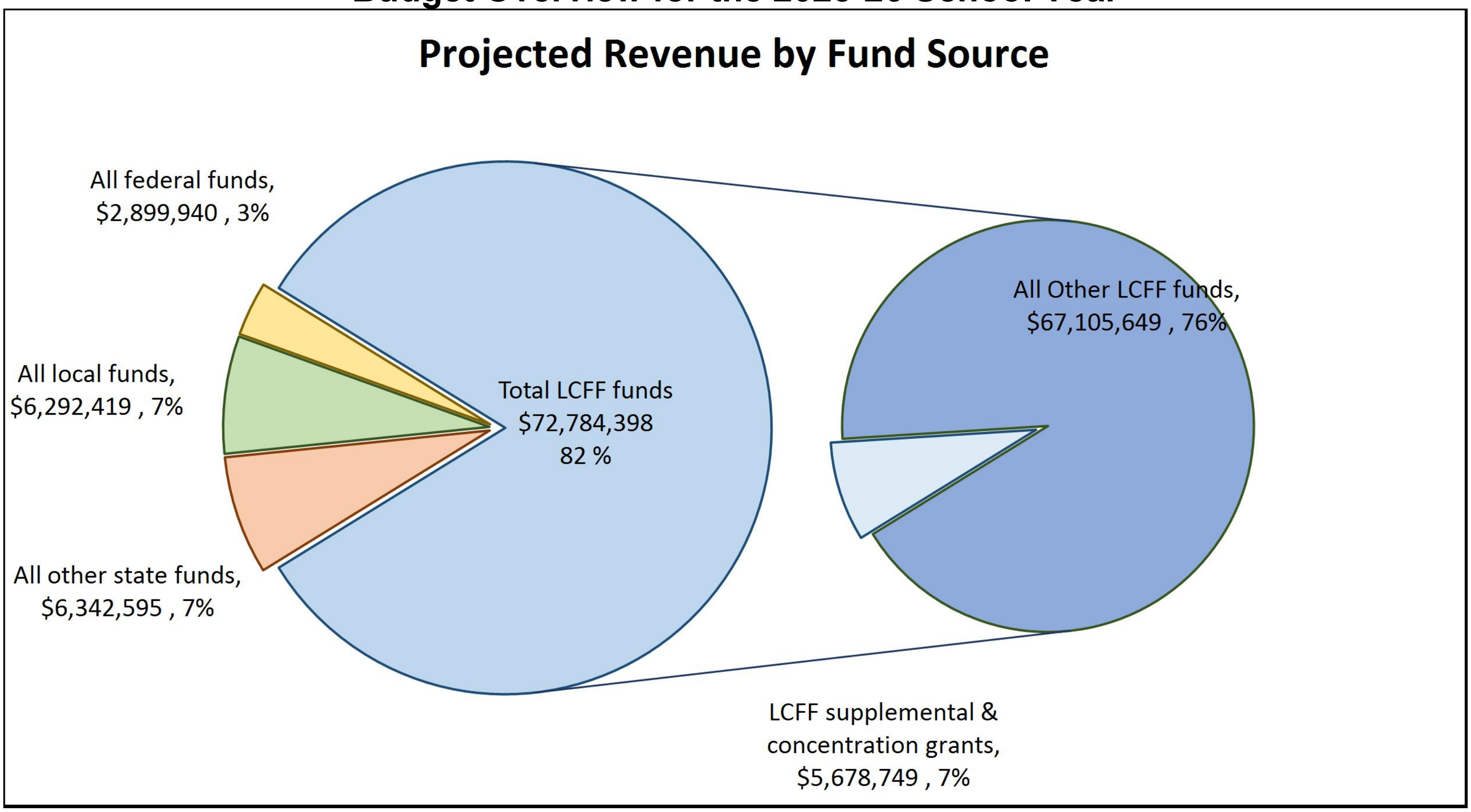
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Rosedale Union Elementary School District	
CDS Code: 15-63750-0000000	
School Year: 2025-26	
LEA contact information:	
Sue Lemon	
District Superintendent	
slemon@ruesd.net	
661-588-6000	

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

Budget Overview for the 2025-26 School Year

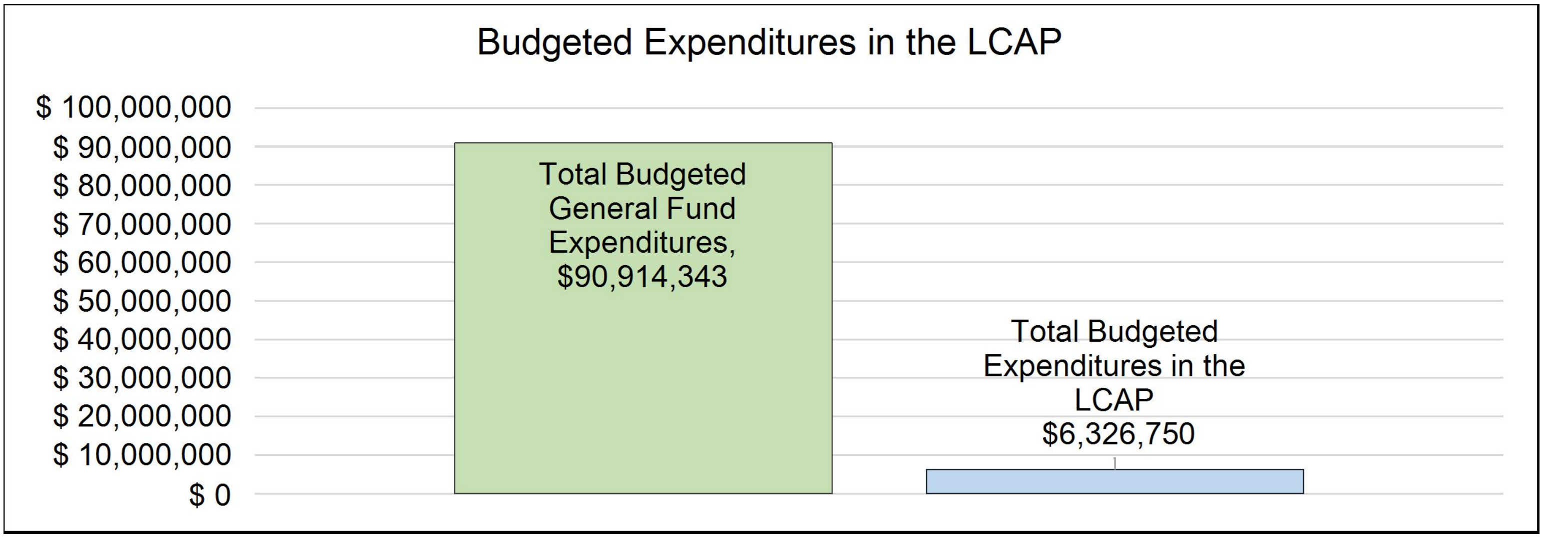


This chart shows the total general purpose revenue Rosedale Union Elementary School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Rosedale Union Elementary School District is $88,319,352, of which $72784398 is Local Control Funding Formula (LCFF), $6342595 is other state funds, $6292419 is local funds, and $2899940 is federal funds. Of the $72784398 in LCFF Funds, $5678749 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



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

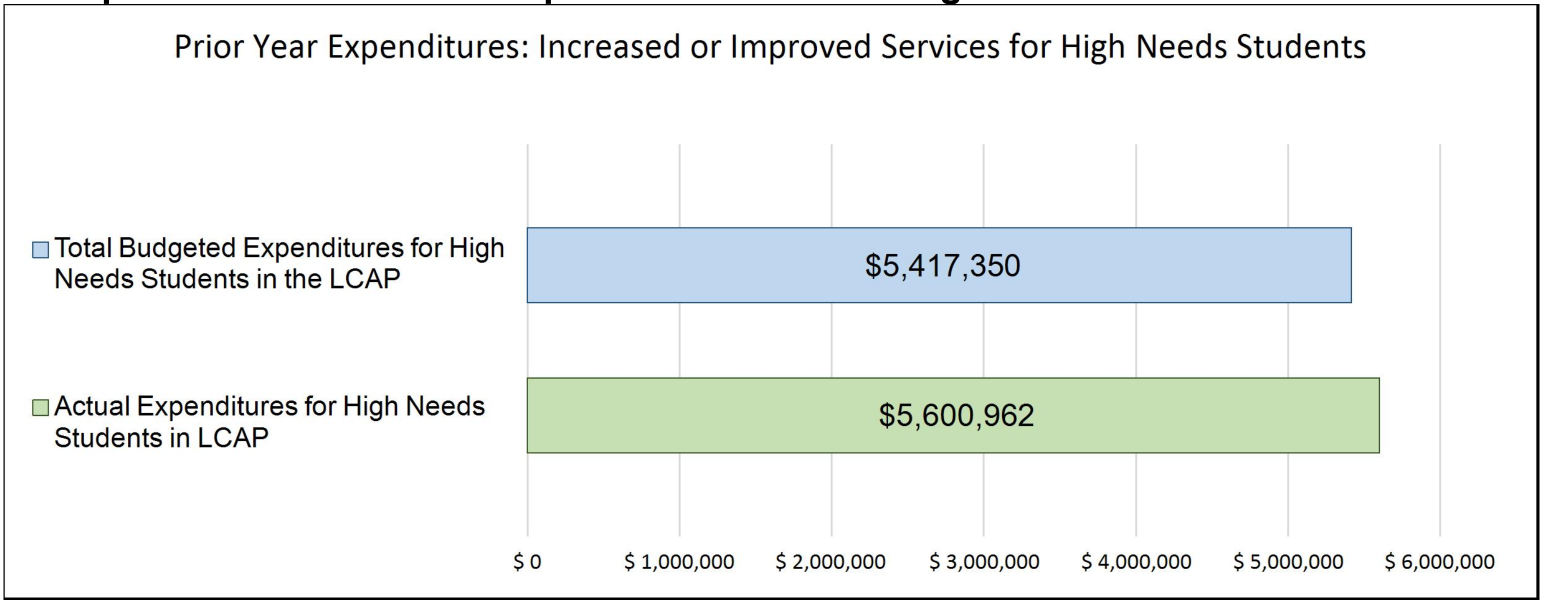
The text description of the above chart is as follows: Rosedale Union Elementary School District plans to spend $90914343 for the 2025-26 school year. Of that amount, $6326750 is tied to actions/services in the LCAP and $84,587,593 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

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

In 2025-26, Rosedale Union Elementary School District is projecting it will receive $5678749 based on the enrollment of foster youth, English learner, and low-income students. Rosedale Union Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. Rosedale Union Elementary School District plans to spend $5989500 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: In 2024-25, Rosedale Union Elementary School District's LCAP budgeted $5417350 for planned actions to increase or improve services for high needs students. Rosedale Union Elementary School District actually spent $5600962.10 for actions to increase or improve services for high needs students in 2024-25.

Rosedale
Union School District

Local Control and Accountability Plan

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

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

Plan Summary [2025-26]

General Information

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

The Rosedale Union School District (RUSD) serves a diverse student body of approximately 6,300 students across nine school sites, which include seven elementary schools, two middle schools, and two support centers. We provide comprehensive educational programs for students in Transitional Kindergarten (TK) through 8th grade.

Our dedicated staff of 855 educators and support personnel work to ensure high-quality learning experiences for all students. Currently, 42% of our student population qualifies as unduplicated pupils—which includes students who are low-income, English Learners (ELs), experiencing homelessness, or in foster care. This demographic informs our targeted interventions and equity-driven educational priorities.

RUSD is funded primarily through the Local Control Funding Formula (LCFF), receiving $5,677,656 in supplemental and concentration funds, with an LCFF base allocation of $62,198,207 for a total district LCFF entitlement of $72,107,330. These funds are utilized strategically to ensure that all students, especially our unduplicated pupils, receive the resources and support necessary to succeed academically and socially.

Our Local Control and Accountability Plan (LCAP)—also known as FOCUS (For Our Children's Ultimate Success)—drives our mission to provide an education that embodies our district motto: "Where Learning is Lasting."

Our three key LCAP goals focus on:

Student Outcomes – Ensuring high achievement in literacy, numeracy, and critical thinking for all students.
Conditions of Learning – Creating safe, supportive, and equitable learning environments with well-trained educators and high-quality curriculum.
Student Engagement – Fostering strong school connections through social-emotional learning, extracurriculars, and family partnerships.
Our Core Educational Priorities—Literacy, Numeracy, and College & Career Readiness—guide district-wide initiatives that provide targeted interventions, expanded learning opportunities, and increased access to advanced coursework.

As a result of these collective efforts, RUSD has received state and national recognition, including:

California Distinguished Schools Award
California Gold Ribbon Schools
National Blue Ribbon Schools
California Pivotal Practice Awards (both at the school and district levels)

As a district, we remain committed to continuous improvement, data-driven decision-making, and collaboration with our educational partners to ensure every student graduates prepared for future success.

Reflections: Annual Performance

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

The following narrative describes the actions in the LCAP that address low performance for each indicator, including specific student groups and schools.
Key Successes and Challenges Identified from the 2024 Dashboard and Local Data.

District STAR Early Literacy results show 59% of students performing At/Above Benchmark, 20% Approaching Benchmark.
District STAR Reading results show 60% of students performing At/Above Benchmark, 16% Approaching Benchmark.
District STAR Mathematics results show 63% of students performing At/Above Benchmark, 15% Approaching Benchmark.

Indicator: English Language Arts
Baseline (2023) Student Groups in Red - Students with Disabilities (District-wide; Almondale, Independence, Rosedale North, Freedom Middle, Rosedale Middle). Actions established and continued to address needs include 1.1, 1.2, and 2.3.

2024 District Performance:
Long Term English Learners (92.8 points below standard, maintained -0.6) Red
Students with Disabilities (75.6 points below standard, maintained -0.5) Red

School Student Groups:
Students with Disabilities (Rosedale Middle) declined: Actions 1.1, 1.2, and 2.3 address language development and instruction

(Freedom Middle and Patriot Elementary) declined significantly: Actions 1.1, 1.2, and 2.3 address language development and instruction

Indicator: English Learner Progress Indicator

English Learners (43.7% making progress, declined 9.3%) Orange
Long Term English Learners (47.1% making progress, declined 2.9%) Orange

School Student Groups:
(Rosedale North) declined significantly: Actions 1.1, 1.2, and 2.3 address language development and instruction

Indicator: Mathematics
Baseline (2023) Student Groups in Red - Students with Disabilities (Independence Elem). Actions established and continued to address needs include 1.1, 1.2, and 2.3.

Addressed Actions in the LCAP:
Action 1.1: Credentialed Teacher Tutors: Providing intervention teacher tutors for ELA and Math to offer Tier II and Tier III academic supports .
Action 1.2: Instructional Aides: Supporting instructional aides for tiers of intervention and Kindergarten .
Action 2.3: Professional Development and Training: Offering professional development in English Language Development, Multi-tiered Systems of Support, Universal Design for Learning, and Professional Learning Communities.

Indicator: Chronic Absenteeism
Baseline (2023) Schools/Student Groups in Red - All Students (District-wide, Almondale, American, Centennial, Del Rio, Patriot, Rosedale North, Rosedale Middle), African-American (District-wide), Asian (District-wide), English Learner (District-wide, Patriot), Hispanic (District-wide, Almondale, American, Centennial, Del Rio, Independence, Patriot, Rosedale North), Socioeconomically Disadvantaged (District-wide, Almondale, American, Centennial, Del Rio, Independence, Patriot, Rosedale North, Freedom Middle, Rosedale Middle), Students with Disabilities (District-wide; Almondale, Independence, Rosedale North, Freedom Middle, Rosedale Middle), Two or More Races (District-wide), and White (District-wide, Almondale, American, Del Rio, Patriot, Rosedale North, Rosedale Middle). Actions established and continued to address needs include 3.1, 3.2, and 3.7.

2024 District Performance:
Foster Youth (17.9% chronically absent, maintained 10.2%) Orange
Long Term English Learners (19.4%, increased 1.2%) Orange

School Student Groups:
English Learner (Independence Elementary): Actions 3.1, 3.2, and 3.7 support attendance improvement.
Students with Disabilities (Independence Elementary and Rosedale North Elementary): Actions 3.1, 3.2, and 3.7 address engagement and attendance.

Indicator: Suspension Rate (District)

Long Term English Learners (6.5% suspended at least one day, increased 6.5%) Red

School Student Groups:

Addressed Actions in the LCAP:
Action 3.1: Truancy Program: Utilizing staff to monitor and participate in the SARB process to support students and their families, track attendance, and decrease chronic absenteeism .
Action 3.2: Positive Behavior Support Programs: Providing structured social and physical activities that promote pro-social skills, benefit peer relationships, and increase engagement, resulting in higher attendance rates .
Action 3.7: School Social Workers: Providing school social workers to increase access and resources for unduplicated pupils and all students, thereby increasing engagement and attendance rates.

Key Successes:
School Climate and Engagement:

Suspension rates remain low (Green, 0.7%), with no significant increase or decrease.
Chronic absenteeism improved (Yellow, 11.5%, declined by 4.6%), showing progress in attendance initiatives.
Parent and Family Engagement, Local Climate Survey, and Access to a Broad Course of Study all met state standards, reflecting strong community and stakeholder involvement.

Student Discipline & Safe Learning Environment:
Suspension rates for most student groups remained low, showing effective behavior management strategies.
Social-emotional learning (SEL) and school-based interventions appear to be positively impacting student behavior.

Equitable Access to Resources:
Teachers, instructional materials, and facilities meet state standards, ensuring all students have access to high-quality learning environments.
Expanded elective offerings at middle schools (e.g., Spanish, Career Exploration, STEM programs) provide a broader range of opportunities for students.

Key Challenges:
Academic Achievement Decline:

English Language Arts (ELA) (Yellow, 1.6 points above standard) declined by 6.3 points.
Mathematics (Yellow, 21.5 points below standard) showed no improvement (-2.1 points).
Long-Term English Learners (Red, 92.8 points below standard in ELA & 104.8 points below standard in Math) are significantly underperforming compared to other student groups including the All Students and English Only student groups.
Students with Disabilities (Red, 75.6 points below standard in ELA, 90.2 points below standard in Math) require more targeted interventions.
Decline in English Learner Progress:

Only 43.7% of EL students made progress toward English proficiency (Orange, declined by 9.3%).
Long-Term English Learners saw only 47.1% progress, down 2.9%, indicating a need for improved EL support programs.

Persistent Chronic Absenteeism Among High-Needs Groups:
Foster Youth (Orange, 17.9%) and Long-Term English Learners (Orange, 19.4%) have the highest chronic absenteeism rates.
Socioeconomically Disadvantaged students (Yellow, 17.4%) continue to struggle with attendance.
African American students (Yellow, 11%) and English Learners (Yellow, 14.6%) also have above-average absenteeism rates.

Discipline Disparities:
Long-Term English Learners experienced a sharp increase in suspension rates (Red, 6.5%, up 6.5%) Due to the fact this group's membership is very small, this sharp increase is the result of the suspension of one student.
African American students (Orange, 1.7%) saw an increase in suspensions.

Opportunity for Growth in Science:
No performance color assigned for Science, but overall performance was 9.4 points below standard.
Students with Disabilities (25.3 points below standard) and English Learners (21.5 points below standard) show significant gaps in science achievement.

Implications & Next Steps:
Academic performance indicates a need to strengthen literacy and math interventions for at risk student groups, especially Long-Term English Learners and Students with Disabilities.

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

Implement targeted English Learner Development (ELD) strategies to improve EL progress.
Expand chronic absenteeism interventions, focusing on Foster Youth, ELs, and Socioeconomically Disadvantaged students.
Increase restorative justice practices to address suspension rate disparities.
Enhance science instruction and access to STEM learning for underperforming groups.

Learning Recovery and Emergency Block Grant
Rosedale Union Elementary School District (RUESD) has unexpended LREBG funds for the 2025-26 school year.

On January 30, 2025, RUESD, in collaboration with Kern County Superintendent of Schools, conducted a comprehensive needs assessment to evaluate student performance and identify areas for targeted support. The team analyzed data from the 2024 California School Dashboard alongside local assessment data to determine key priorities for intervention. A review of state and local data indicates that several student groups—including Long-Term English Learners (LTELs), Students with Disabilities (SWDs), English Learners (ELs), African American students, and Socioeconomically Disadvantaged students (SED)—consistently perform below standard in English Language Arts, Mathematics, and demonstrate higher levels of chronic absenteeism. The district has created systems of support for ELA and Math for students, therefore we are focusing efforts to address engagement and chronic absenteeism using LREBG funds, in conjunction with other funding sources to address conditions, needs and circumstances of our students.

To address these findings, the district identified the following strategies for implementation with Learning Recovery Emergency Block Grant (LREBG) funds: Goal 3, Actions 11, 12, 13 and 14. See action descriptions for an explanation of the funding amounts, rationale, and research for each selected action.

Reflections: Technical Assistance

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

A celebration for our district is the improved student performance in ELA, Math and Chronic Absenteeism for Students with Disabilities. Our CIP team identified the implementation of Universal Design for Learning (UDL) as the promising practice to invest in that will impact lasting change and positive outcomes for students. To date, we are continuing to implement the action plan for systematic UDL implementation. In August 2024, every credentialed employee was provided the overview of UDL and how the implementation of these practices will provide access and remove barriers for all learners. We have since been engaged in a deeper dive into UDL with a 4th grade and middle school ELA. Our goals and expectations this year are that more learning opportunities are strategically designed and developed to consider and allow for access and success by all types of learners. This work fits within the framework of developing a Multi-Tiered System of Support (see Action 1.7, 2.8), which we have been engaged in and will continue working to develop a system that best addresses the academic and social-emotional needs of students. Though our SWD student group performance no longer qualifies our district for Differentiated Assistance, we are continuing to invest in and implement UDL.

Based on recent dashboard data, the Rosedale Union School District is eligible for Differentiated Assistance for Priority 4: Student Achievement for English Language Arts (CAASPP) and for Priority 6: School Climate Suspension Rates for Long Term English Learners.

As a result of data analysis, and needs assessment, we will continue following and implementing the action plan to implement system-wide improvements (UDL) that will benefit all students. Additionally, we will continue implementing Alternatives to Suspension, investing in Restorative Practices and focusing on building positive relationships with students in order to positively impact student behavior.

Comprehensive Support and Improvement

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

Schools Identified

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

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

Support for Identified Schools

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

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

Monitoring and Evaluating Effectiveness

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

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

Engaging Educational Partners

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

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

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

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

Educational Partner(s)	Process for Engagement
Board of Trustees	January 2025: The district reviewed the current FOCUS Plan (LCAP with the Board of Trustees.
District Advisory Committee	February 2025 and May 2025: The district reviewed the current FOCUS Plan (LCAP) with the DAC which is made up of certificated and classified staff, parents from unduplicated student groups, administrators, and CTA and CSEA representatives (bargaining units).
District English Learners Advisory Committee	February 2025 and May 2025: The district reviewed the current FOCUS Plan (LCAP) with the DELAC.
Parents/Guardians	February 2025: The district admininstered Parent/Guardian Surveys. November 2024, January 2025: The district held Focus meetings with Parents and families to solicit input.
Certificated Staff	February 2025: The district administered Staff Surveys. February and March 2025: The district held meetings at every school site, and at MOT and the district office to solicit input from all staff.
Classified Staff	February 2025: The district administered Staff Surveys. February and March 2025: The district held meetings at every school site, and at MOT and the district office to solicit input from all staff.
Local Bargaining Units	February 2025: The district administered Staff Surveys. February and March 2025: The district held meetings at every school site, and at MOT and the district office to solicit input from all staff.

Educational Partner(s)	Process for Engagement
	February and May 2025: The district met with District Advisory, which also has representatives from the bargaining units.
Student Focus Groups (grades seven and eight)	January 2025: Middle schools held student advisory focus groups.
Students in grades four through eight	February 2025: The district administered the elementary student survey to students in 4th - 6th grade, and the middle school survey to students in 7th and 8th grade.
Administrators	February 2025: The district administered Staff Surveys. February and March 2025: The district held meetings at every school site, at MOT, and the district office to solicit input from all staff. March 2025: The district solicited input from all Administrators during the Admininstrative Meeting.
Principals	February 2025: The district administered Staff Surveys. February and March 2025: The district held meetings at every school site, at MOT, and the district office to solicit input from all staff. March 2025: The district solicited input from all Administrators during the Admininstrative Meeting. March 2025: The district solicited input from Principals during the Principals PLC Meeting.
Vice Principals	February 2025: The district administered Staff Surveys. February and March 2025: The district held meetings at every school site, at MOT, and the district office to solicit input from all staff. March 2025: The district solicited input from all Administrators during the Admininstrative Meeting. March 2025: The district solicited input from the Vice Principals during the Vice Principals PLC Meeting.
Kern CC SELPA	February 2025: SELPA administrators were consulted during the LCAP Development Series training. SELPA provided input through the lens of special education to guide us in our LCAP development process.

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

After soliciting feedback through surveys, and meetings with the various educational partner groups throughout the process, we prioritized needs based on educational partner feedback.

Our primary focus is providing support for unduplicated student groups, as well as any student groups that performed in the Red status on the most recent dashboard.

Educational partner feedback provided input for three overarching goals and the actions associated with each goal as listed below:

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

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

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

The common themes that emerged from all opportunities for input resulted in the following focus areas for this LCAP plan:

Engagement, Safety, Attendance and Training.

Engagement, Safety, Culture and Attendance. Nearly 23% of students in grades four through eight report feeling not connected or a sense of belonging at school. Students report lower rates of feeling safe than the Parent/Guardian, Staff and Administrators' report. These survey rates validate the need to continue investing in ways to increase student engagement (see Goal 3 actions, such as: 3.2, 3.5, 3.6, 3.7, 3.8, and 3.9).

Goals and Actions

Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

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

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

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	ELA - CAASPP Student Performance Distance from Standard (DFS) Source: CA School Dashboard Priority: 4(a)	2023 CAASPP ELA - DFS ALL: 7.9 (Yellow) SED: -22.2 (Orange) FY: -59.9 (Yellow) ELLs: -38.6 (Yellow) SWDs: -75.1 (Red)	2024 CAASPP ELA - DFS All: 1.6 (Yellow) SED: -25.8 (Orange) FY: -70.3 (no color, declined) ELLs: -42.4 (Orange) SWDs: -75.6 (Red) LTELs: -92.8 (Red)		2026 CAASPP ELA - DFS ALL: 18.0 (Green) SED: -5.0 (Green) FY: -30.0 (Yellow) ELLs: -20.0 (Yellow) SWDs: -50.0 (Yellow) LTELs:	All: -6.3 SED: -3.6 FY: -10.4 ELLs: -3.8 SWDs: -0.5 LTELs: NA
1.2	Math - CAASPP Student Performance Distance from Standard (DFS) Source: CA School Dashboard Priority: 4(a)	2023 CAASPP Math - DFS ALL: -19.4 (Yellow) SED: -50.7 (Yellow) FY: -86.7 (Yellow) ELLs: -62.8 (Yellow) SWDs: -95.1 (Orange)	2024 CAASPP Math - DFS All: -21.5 (Yellow) SED: -48.3 (Orange) FY: -88 (no color, maintained) ELLs: -55.3 (Yellow) SWDs: -90.2 (Yellow) LTELs: -104.8 (Orange)		2026 CAASPP Math - DFS ALL: -4.0 (Green) SED: -25 (Green) FY: -60 (Yellow) ELLs: -35 (Yellow) SWDs: -70 (Yellow) LTELs:	All: -2.1 SED: 2.4 FY: -1.3 ELLs: 7.5 SWDs: 4.9 LTELs: NA
1.3	Science - CAST Student Performance Percentage of Students Met/Exceeded Distance from Standard (DFS) Source: CAASPP, CA School Dashboard Priority: 4(a)	2023 CAST - Met/Exceeded ALL: 40.49% SED: 22.34% FY: N/A ELLs: N/A SWDs: 6.45%	2024 CAST - Met/Exceeded All: 35.66% SED: 24.62% FY: - fewer than 11 students ELLs: 2.36% SWDs: 9% LTELs: 1%		2026 CAST - Met/Exceeded ALL: 50% SED: 35% FY: N/A ELLs: 10% SWDs: 20% LTELs: 5% 2026 CAST - DFS All: +2.5	All: -4.83% SED: 2.28% FY: fewer than 11 students ELLs: status only SWDs: 2.55% LTELs: NA 2024 CAST - DFS (Baseline)

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			2024 CAST - DFS (Baseline) All: -9.4 SED: -15.6 FY: N/A ELLs: -21.5 SWDs: -25.3 LTELs: N/A		SED: -3.6 FY: N/A ELLs: -9.5 SWDs: -13.3 LTELs: N/A	All: N/A SED: N/A FY: N/A ELLs: N/A SWDs: N/A LTELs: N/A
1.4	Percentage of English Learners making progress toward English Proficiency Source: CA School Dashboard Priority: 4(e)	2023 English Learner Progress Indicator: 53% (Green) of ELs making progress	2024 English Learner Progress Indicator: 43.7% (Orange) of ELs making progress 47.1% (Orange) of LTELs making progress		2026 English Learner Progress Indicator: 60% (Green) of ELs and LTELs making progress	There was an overall decline in the percentage of English Learners making progress from the 2023 to the 2024 Dashboard, by 9.3%.
1.5	English Learner Reclassification Rate Source:KIDS-- Local Data Priority: 4(f)	2023-24 Reclassification Rate - 9.90%	2024-2025 Reclassification Rate ELLs: 16.44% LTELs: 0.0% (baseline)		2026-27 EL/LTEL Reclassification Rate - 50%	This year we reclassfied 30.7% fewer English Learners than in the previous school year.
1.6	Student Performance on STAR Benchmark Assessments Source: Renaissance STAR, KIDS Priority: 8	Spring 2024 UNIFIED Average Scaled Score Reading ALL: 1017 SED: 1002 FY: 952 ELLs: 913 SWDs: 947 Mathematics	Spring 2025 UNIFIED Average Scaled Score Reading ALL: 1003 SED: 987 FY: 934 ELLs: 918 SWDs: 932		Spring 2027 UNIFIED Average Scaled Score Reading Target: >1000 for all student groups Mathematics Target: >1000 for all student groups	Reading ALL: -14 SED: -15 FY: -18 ELLs: 5 SWDs: -15 Mathematics ALL: -4 SED: -7 FY: -39

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		ALL: 1016 SED: 1001 FY: 996 ELLs: 956 SWDs: 958 Early Literacy ALL: 818 SED: 810 FY: 837 ELLs: 760 SWDs: 778	Mathematics ALL: 1012 SED: 994 FY: 957 ELLs: 955 SWDs: 946 Early Literacy ALL: 811 SED: 792 FY: 794 ELLs: 765 SWDs: 769		Early Literacy Target: >850 for all student groups	ELLs: -1 SWDs: -12 Early Literacy ALL: -7 SED: -18 FY: -43 ELLs: 5 SWDs: -9

Goal Analysis [2024-25]

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

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

All actions under Goal 1 were implemented with fidelity, with the exception of Action 1.7, which remains in development. The implementation status and observed impacts for each action are summarized below:
Action 1.1 – Credentialed Teacher Tutors was fully implemented as described. Sites that implemented tutoring programs with high fidelity observed noticeable academic growth among students. However, results varied across the district, highlighting a need for greater consistency in instructional practices and implementation across all school sites.
Action 1.2 – Instructional Aides was fully implemented. Instructional aides were deployed across grade levels to provide targeted support to students and assist with small group instruction and intervention delivery.
Action 1.3 – Reduced Class Sizes was fully implemented as described. Students benefited from more individualized attention, enhanced teacher-student interaction, and improved engagement within smaller learning environments.
Action 1.4 – Intervention Software was fully implemented. The software was utilized to support differentiated instruction and reinforce foundational skills, particularly in reading and math.
Action 1.5 – Dean of Students was fully implemented at each middle school site. The role supported student behavior, attendance, and engagement through direct student support and coordination of interventions.
Action 1.6 – Learning Management System with Parent Portal was fully implemented as planned. The platform helped improve communication between school and home and provided greater access to academic resources for families.

One relevant challenge was with Action 1.7 – Multi-Tiered System of Supports (MTSS), which was partially implemented. While foundational structures have been introduced, districtwide MTSS systems and processes are still in development. Continued work is needed to build coherence and ensure consistency across all schools in the delivery of academic, behavioral, and social-emotional supports.

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.

For Goal 1, the implementation of the following actions resulted in material differences:
1.1 Teacher Tutors--we expended $40,000 less than planned to fully implement this action.
1.2 Instructional Aides--we expended almost $200,000 more than originally planned as we added more staff to provide additional instructional support in Kindergarten. This is due to the transition to full day Kindergarten.
1.3 Reduced Class Sizes--we expended $40,000 less than planned to fully implement this action.

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

Action 1.1 – Credentialed Teacher Tutors was partially effective in addressing the academic needs of unduplicated student groups. STAR Reading data show a modest improvement for English Learners (+5), suggesting early literacy interventions may be yielding results for this group. However, all other groups, including SED (-15), FY (-18), and SWD (-15), experienced declines in reading scores. In Math, EL students saw minimal decline (-1), indicating near-maintained performance, while FY students showed the greatest drop (-39), followed by SWD (-12) and SED (-7).

Action 1.2 – Instructional Aides was only partially effective in improving academic performance for unduplicated students. English Learners demonstrated a slight improvement in STAR Reading scores (+5) and nearly held steady in Math (-1), suggesting some benefit from targeted small-group support. However, Socioeconomically Disadvantaged students declined in both Reading (-15) and Math (-7), and Foster Youth experienced the most pronounced drop, especially in Math (-39).

Action 1.3 – Reduced Class Sizes was effective in improving attendance among unduplicated student groups. Foster Youth exhibited the most significant increase (+4.46%), indicating that a more personalized and supportive classroom environment may have contributed to improved student connection and engagement. English Learners (+1.72%) and Socioeconomically Disadvantaged students (+1.29%) also demonstrated positive gains.

Action 1.4 – Intervention Software showed partial effectiveness based on STAR assessment results. English Learners were the only group to show gains in Reading (+5), and nearly maintained their Math score (-1), indicating the intervention software may be appropriately tailored or better utilized with this population. However, the scores for Socioeconomically Disadvantaged (-15 Reading; -7 Math), Foster Youth (-18 Reading; -39 Math), and Students with Disabilities (-15 Reading; -12 Math) declined, suggesting the software's impact was limited or inconsistent for these groups.

Action 1.5 – Dean of Students was partially effective in supporting academic performance for unduplicated students. Data from STAR assessments indicate that English Learners showed improvement in both Reading (+5) and Early Literacy (+5), which may reflect effective support from Deans in promoting academic focus and access to resources. However, other groups—particularly Foster Youth—declined across all assessed areas (e.g., -18 Reading, -39 Math, -43 Early Literacy), indicating that additional strategies may be needed to address their specific barriers to learning.

Action 1.6 – Learning Management System with Parent Portal was effective in supporting reductions in chronic absenteeism among unduplicated students. Foster Youth saw the greatest improvement (-2.0%), followed by Socioeconomically Disadvantaged (-1.1%) and English Learners (-0.9%). These positive trends suggest that increased access to real-time academic and attendance data for families—especially those who face barriers to in-person engagement—helped foster consistent communication and more proactive support.

Action 1.7 – Multi-Tiered Systems of Support (MTSS) was partially effective. There were positive results in student engagement metrics: attendance rates improved notably for Foster Youth (+4.46%) and modestly for SED and EL students. However, outcomes for academic performance and suspension rates were mixed. While SED and EL students showed slight gains in Math and Science DFS, English Learners slightly improved in Reading. Conversely, Foster Youth experienced declines across nearly all academic metrics and a noticeable increase in suspension (+0.64%).

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.

The following changes were made within Goal 1:
Metric 1.3 - Science CAST was updated to reflect a 2024 baseline for Distance from Standard (DFS) on the CA School Dashboard along with Targets for Year 3 Outcomes.

Metrics 1.4 and 1.5 were updated with the addition of Long-Term English Learners (LTELs), including a baseline (2024) and Targets for Year 3 Outcomes.

Action 1.2 was updated to reflect an increase in the Total Funds necessary to fully implement the action for the upcoming 2025-26 academic year.

There are no other planned changes to the goal, metrics, target outcomes, or actions for the coming year that resulted from reflections on prior practice.

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

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Credentialed Teacher Tutors	Intervention Teacher Tutors for ELA and Math to provide Tier II and Tier III academic supports to all students, principally directed to the needs of unduplicated students	$360,000.00	Yes
1.2	Instructional Aides	Instructional Aide support for Tiers of Interention (17 staff) and Kindergarten (25 staff), principally directed to the needs of unduplicated students	$400,000.00	Yes
1.3	Reduced Class sizes	Maitain reduced class sizes in grades 4-6 (30:1) and 7-8 (33:1, with no more than 180 student contacts daily) in core classes	$350,000.00	Yes
1.4	Intervention Software	Software used to progress monitor students received tiered supports offered through the MTSS	$133,000.00	Yes
1.5	Dean of Students	Elementary school Deans provide support for students through the tiers of intervention to benefit them both academically, and social-emotionally	$1,000,000.00	Yes
1.6	Learning Management System with Parent Portal	Maintain LMS with Parent Portal to provide students and parents with instant access to attendance and academic data analysis information principally directed toward supporting unduplicated students and families	$78,000.00	Yes
1.7	Multi-Tiered Systems of Support	Ensure all students are provided with a continuum of services that address their academic, behavioral, social-emotional, health and well-begin needs through MTSS.	$50,000.00	Yes

Goals and Actions

Goal

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

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 7: Course Access (Conditions of Learning)

An explanation of why the LEA has developed this goal.

According to Parent LCAP surveys, 94% of parents believe the quality of instruction has improved and students reported improving and/or learning new skills in academic content areas. In order to maintain high quality instruction in engaging and rigorous curriculum, teachers and paraprofessionals will benefit from quality professional development to support curriculum and research based instructional practices including for SEL, intervention and differentiation.
By building staff capacity through ongoing professional development, providing intervention supports and materials, extending student access to quality literature through expanded library hours and improving the quality of music, PE instruction, and ongoing monitoring of local metrics, students will have access to high quality curriculum leading towards increased student engagement and participation as measured by attendance records and classroom observations, and increased student academic success as measured by local assessments.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Percentage of teachers appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching. Source: CA Dashboard, Local Staffing Data LCFF Priority: 1(a)	2023-2024 Teacher assignments will be at 100% fully credentialed (including EL certified) with no misplacements	2024-2025 Teacher assignments will be at 100% fully credentialed (including EL certified) with no misplacements		2026-2027 Teacher assignments will be at 100% fully credentialed (including EL certified) with no misplacements	Maintained at 100%. There is no current difference from baseline.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.2	Percentage of pupils having access to standards-aligned materials Source: Curriculum Inventories, Local Indicator Self-Reflection Tool LCFF Priority: 1(b)	2023-2024 Every pupil has sufficient access to instructional materials: 100%	2024-2025 Every pupil has sufficient access to instructional materials: 100%		2026-2027 Every pupil has maintained sufficient access to instructional materials: 100%	Maintained at 100%. There is no current difference from baseline.
2.3	Percent of school facilities in good repair Source: Facilities Inspection Tool (FIT) LCFF Priority: 1(c)	2023-2024 100% of school facilities are in good repair. (Funds are allocated through the Mello Roos)	2024-2025 100% of school facilities are in good repair. (Funds are allocated through the Mello Roos)		2026-2027 100% of school facilities will remain good repair. (Funds are allocated through the Mello Roos)	Maintained at 100%. There is no current difference from baseline.
2.4	Level of Implementation of Academic Standards measured through percent of teachers attending training and classroom observations Source: Local Data, Observation Data LCFF Priority: 2(a)	2023-2024 Staff receives focused professional development to meet the needs of students, staff, and administrators based on the Professional Development attendance rates at 100% and classroom observations on the implementation of the CCSS	2024-2025 Staff receives focused professional development to meet the needs of students, staff, and administrators based on the Professional Development attendance rates at 100% and classroom observations on		2026-2027 Staff receives focused professional development to meet the needs of students, staff, and administrators based on the Professional Development attendance rates at 100% and classroom observations on	Maintained at 100%. There is no current difference from baseline.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			the implementation of the CCSS		the implementation of the CCSS	
2.5	Percentage of EL students having additional designated instruction with integrated supports in all content standards Source: Observation Data, Local Progress Monitoring Data LCFF Priority: 2(b):	2023-2024 100% of EL students have an additional 30 minutes designated ELD instruction in addition to integrated supports each day in Wonders or Study Sync in all content standards instruction monitored by classroom observation and student progress towards individual goals. Grade level mentors to provide focused support for unduplicated students	2024-2025 100% of EL students have an additional 30 minutes designated ELD instruction in addition to integrated supports each day in Wonders or Study Sync in all content standards instruction monitored by classroom observation and student progress towards individual goals. Grade level mentors to provide focused support for unduplicated students		2026-2027 Maintain 100% of EL students have an additional 30 minutes designated ELD instruction in addition to integrated supports each day in Wonders or Study Sync in all content standards instruction monitored by classroom observation and student progress towards individual goals. Grade level mentors to provide focused support for unduplicated students	Maintained at 100%. There is no current difference from baseline.
2.6	Percentage of students by grade level with access to electives Source: Daily and Master Schedules, Local Data LCFF Priority: 7(a)	2023-2024 100% by grade level with students having access to electives (music, art, CTE, tech classes) at the middle school level (grades 7 and 8)	2024-2025 100% by grade level with students having access to electives (music, art, CTE, tech classes) at the middle school level (grades 7 and 8)		2026-2027 Maintain 100% by grade level with students having access to electives (music, art, CTE, tech classes) at the middle school	Maintained at 100%. There is no current difference from baseline.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
					level (grades 7 and 8)	
2.7	Percentage of unduplicated students enrolled having equal access to programs and services Source: Program Enrollment Data, Local Data, Self-Reflection Tool LCFF Priority: 7(b)	2023-2024 100% of Unduplicated students and students with disabilities have equal access to all electives	2024-2025 100% of Unduplicated students and students with disabilities have equal access to all electives		2026-2027 Maintain 100% of Unduplicated students and students with disabilities have equal access to all electives	Maintained at 100%. There is no current difference from baseline.
2.8	Percentage of students with disabilities having access into additional core courses (e.g., Science and Social Studies) Source: Local Special Education Program Data LCFF Priority: 7(c)	2023-2024 100% of Students with disabilities have push-in access into additional core courses such as Science and Social Studies	2024-2025 100% of Students with disabilities have push-in access into additional core courses such as Science and Social Studies		2026-2027 Maintain 100% of Students with disabilities will have push-in access into additional core courses such as Science and Social Studies	Maintained at 100%. There is no current difference from baseline.

Goal Analysis [2024-25]

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

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

All actions under Goal 2 were fully implemented with the exception of Action 2.8, which is part of a multi-year rollout and remains in progress. The following summarizes the implementation status and developments for each action:
Action 2.1 – Site Intervention Support was fully implemented as described. Schools continued to provide intervention support staff to address academic needs, particularly for students requiring Tier 2 and Tier 3 interventions.

Action 2.2 – Elementary PE Teachers was fully implemented. Physical education instruction was delivered by credentialed PE teachers, supporting student wellness and access to a well-rounded course of study.
Action 2.3 – Professional Development and Training was fully implemented. Staff received targeted training aligned to district priorities, including academic content, instructional strategies, and inclusive practices.
Action 2.4 – Instructional Materials/Libraries was fully implemented. Schools maintained access to current instructional materials and library resources to support grade-level instruction and promote literacy.
Action 2.5 – Extended Library Access was fully implemented. Library hours and services were expanded, offering students additional opportunities to access reading materials and academic resources.
Action 2.6 – Supplemental ELD Material was fully implemented. English Learners were supported with digital language acquisition tools (e.g., Rosetta Stone) to reinforce English development outside of core instruction.
Action 2.7 – Expanded Electives was fully implemented. The district broadened access to electives at the middle school level, and additional elective options were introduced this year to better engage students in areas of interest.
Action 2.8 – Multi-Tiered System of Supports (MTSS) was partially implemented as part of a multi-year effort. Foundational elements have been introduced, but full implementation of academic and behavioral MTSS structures across all sites is still in development.
Action 2.9 – Classroom Instructional Materials was fully implemented. Teachers received supplemental classroom materials to support high-quality instruction and student engagement.

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.

For Goal 2, the implementation of the following actions resulted in material differences:
2.1 Site Intervention Support--in order to fully implement this action, there was an increase of $28,000 from what we planned
2.3 Professional Development--costs to fully implement this action were $20,000 more than our planned expense
2.4 Instructional Materials--fully implementing this action cost $90,000 less than planned due to the braiding of additional resources
2.6 ELD Materials--due to an increase in the number of more limited proficient English Learners, we expended $15,000 more than planned
2.7 Expanded Electives--in order to add more Career Exploration offerings, and the expansion to our other middle school, we expended $100,000 more than originally planned
2.9 Classroom Instructional Materials--this action was able to be fully implemented for $10,000 less than planned.

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

Action 2.1 – Site Intervention Support was partially effective in addressing academic achievement gaps among unduplicated students. While English Learners showed slight improvement in STAR Reading (+5), all other scores for Socioeconomically Disadvantaged and Foster Youth students declined in both Reading and Math.

Action 2.2 – Elementary PE Teachers was effective in supporting reductions in chronic absenteeism for all unduplicated student groups. Foster Youth experienced the largest improvement (-2.0%), followed by Socioeconomically Disadvantaged (-1.1%) and English Learners (-0.9%). The addition of credentialed PE teachers in grades 4–6 provided more structured physical activity and enrichment during the school day, supporting the whole child and fostering stronger school attendance.

Action 2.3 – Professional Development and Training was partially effective. While the district achieved full participation in professional development (100%), indicating strong implementation fidelity, academic outcomes for unduplicated students showed mixed results. English Learners improved slightly in STAR Reading (+5), but both Foster Youth and Socioeconomically Disadvantaged students declined in both Reading and Math.

Action 2.4 – Instructional Materials/Libraries was partially effective. While English Learners improved in STAR ELA scores (+5), all three unduplicated groups showed declines in CAASPP ELA Distance from Standard, and both Socioeconomically Disadvantaged and Foster Youth students also regressed on STAR ELA scores.

Action 2.5 – Extended Library Access was partially effective. Although English Learners improved on STAR ELA assessments (+5), all unduplicated groups (SED, FY, EL) experienced declines in CAASPP ELA performance. This mixed data suggests that extended access to high-quality literature at school may have fostered increased engagement and reading stamina for EL students but was not sufficient on its own to drive broader academic gains.

Action 2.6 – Supplemental ELD Material was minimally effective. The action funded Rosetta Stone software for both English Learners and Long-Term English Learners to support individualized language acquisition. However, Year 1 ELPI data showed a decline in the percentage of ELs advancing at least one level (-2.8%) and a significant drop in LTELs maintaining their ELPI level (-7.0%). Additionally, more LTELs regressed in performance (+1.8%).

Action 2.7 – Expanded Electives was fully effective. The district successfully maintained 100% access to a broad course of study, including electives such as music, art, CTE, and technology for both general education and unduplicated students in grades 7–8. Student survey and enrollment data confirmed continued equity in access to engaging elective offerings.

Action 2.8 – MTSS was primarily effective. The suspension rate maintained district-wide with a “Green” color distinction on the CA School Dashboard, suggesting that the implementation of tiered behavioral and social-emotional supports continues to have a positive effect on student discipline outcomes. Moreover, overall chronic absenteeism declined (-4.5%). Also, CAASPP ELA and Math scores remained at the “Yellow” performance level for all students in the district. Our SED, EL, and SWD student groups increased in their Math performance. These trends suggest that while MTSS may be supporting climate and behavior, its academic impact for all student groups, as per CAASPP, has yet to be observed.

Action 2.9 – Classroom Instructional Materials was minimally effective. This action funded supplemental materials to meet classroom-level instructional needs, especially for unduplicated students. STAR assessment data, however, reflected declines across most student groups in both Reading and Math. Socioeconomically Disadvantaged and Foster Youth saw notable decreases, particularly in early literacy (-18 and -43 points, respectively). The one exception was a small improvement in EL reading scores (+5 points). Although teacher and site input continues to guide the distribution of materials, the academic outcomes suggest the supplemental support did not lead to academic improvement in Year 1.

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.

Based on our reflections and educational partner input, we will add a new action under this goal. To support high quality math instruction and professional development, we will add a new Action 2.10--one Teacher on Special Assignment, and shift 50% of the funding for an existing TOSA due to this position having previously been funded by one time funds. While the original funding source is terminating, the need for this support for our school sites has not diminished. Several actions, such as 2.1, 2.2, and 2.4, had slight increases in funding due to adjusted rising costs.

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

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Site Intervention Support	Instructional aides (18 staff) to support the tiers of intervention and WINN time at elementary schools	$275,000.00	Yes
2.2	Elementary PE Teachers	Elementary PE program provided by 4 PE teachers to students in grades 4-6, and support to primary student PE	$430,000.00	Yes
2.3	Professional Development and Training	Professional development in English Language Development, Multi-tiered systems of support, Universal design for learning and Professional learning communities	$55,000.00	Yes
2.4	Instructional Materials/Libraries	Supplemental instructional materials, supplies, and program flexibility to school sites and library collections	$100,000.00	Yes
2.5	Extended Library Access	The district is providing extended access to the school library in order for students to have access to high quality literature.	$65,000.00	Yes
2.6	Supplemental ELD Material	Supplemental software to support English learners as well as Long-term English learners with language acquisition	$15,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.7	Expanded Electives	Expand options of electives at the middle schools to provide 2 more course opportunities per site,for engaging courses of high student interest	$330,000.00	Yes
2.8	MTSS	Ensure all students are provided with a continuum of services that address their academic, behavioral, social-emotional, health and well-begin needs through MTSS	$0.00	No
2.9	Classroom Instructional Materials	Sites and Classroom Teachers identify and provide supplemental instructional materials principally directed to unduplicated pupils	$56,000.00	Yes
2.10	TOSA	Teachers on Special Assignment are part of the Curriculum and Instruction team, to provide support in implementing and sustaining support and professional development in Literacy and Math.	$138,700.00	No

Goals and Actions

Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Percentage of educational partners feel valued as important partners in the district Source: Local LCAP Survey, Committee Participation Records LCFF Priority: 3(a)	2023-2024 97% of educational partners feel valued as important partners in the district based on LCAP surveys and participation in DAC, SSC, DELAC and include parents of	2024-2025 96% of educational partners feel valued as important partners in the district based on LCAP surveys and participation in		2026-2027 98% of educational partners feel valued as important partners in the district based on LCAP surveys and	Percentage Point Differences -1%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		unduplicated student groups as well as students with disabilities	DAC, SSC, DELAC and include parents of unduplicated student groups as well as students with disabilities		participation in DAC, SSC, DELAC and include parents of unduplicated student groups as well as students with disabilities	
3.2	Percentage of parents/guardians of unduplicated students feel valued as important partners in the district Source: Local LCAP Survey, Committee Participation Records LCFF Priority: 3(b)	2023-2024 97% of educational partners feel valued as important partners in the district based on LCAP surveys and participation in DAC, SSC, DELAC and include parents of unduplicated student groups as well as students with disabilities	2024-2025 96% of educational partners feel valued as important partners in the district based on LCAP surveys and participation in DAC, SSC, DELAC and include parents of unduplicated student groups as well as students with disabilities		2026-2027 98% of educational partners feel valued as important partners in the district based on LCAP surveys and participation in DAC, SSC, DELAC and include parents of unduplicated student groups as well as students with disabilities	Percentage Point Differences -1%
3.3	Percentage of parents/guardians of students with disabilities feel valued as important partners in the district Source: Local LCAP Survey, Committee Participation Records LCFF Priority: 3(c)	2023-2024 97% of educational partners feel valued as important partners in the district based on LCAP surveys and participation in DAC, SSC, DELAC and include parents of unduplicated student	2024-2025 96% of educational partners feel valued as important partners in the district based on LCAP surveys and participation in DAC, SSC, DELAC and		2026-2027 98% of educational partners feel valued as important partners in the district based on LCAP surveys and participation in DAC,	Percentage Point Differences -1%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		groups as well as students with disabilities	include parents of unduplicated student groups as well as students with disabilities		SSC, DELAC and include parents of unduplicated student groups as well as students with disabilities	
3.4	Student Attendance Rate Source: Local Student Information System (SIS), KIDS LCFF Priority: 5(a)	2023-24 Attendance Rates All Students: 95% on P2 report (SIS) District-wide (KIDS): ALL: 95.3% SED: 94.5% ELL: 95.2% FY: 96.0% SWD: 94.4% AA: 96.1% AS: 96.4% HI: 95% TOM: 94.8% WH: 95.5%	2024-2025 Attendance Rates All Students:95% on P2 report (SIS) District-wide (KIDS): ALL: 95.5% SED: 95.0% ELL: 96.0% FY: 97.7% SWD: 94.3% AA: 95.8% AS: 96.5% HI: 95.3% TOM: 94.7% WH: 95.6%		2026-27 Attendance Rates will increase by 2% over baseline. All Students: 97% on P2 report (SIS) District-wide (KIDS): ALL: 97.3% SED: 96.5% ELL: 97.2% FY: 98.0% SWD: 96.4% AA: 98.1% AS: 98.4% HI: 97% TOM: 96.8% WH: 97.5%	Percentage Point Differences All Students:No Difference on P2 report (SIS) District-wide (KIDS): ALL: +0.2 SED: +0.5 ELL: +0.8 FY: +1.7 SWD: -0.1 AA: -0.3 AS: +0.1 HI: +0.3 TOM: -0.1 WH: +0.1
3.5	Chronic Absenteeism Rate Source: CA School Dashboard, Kern Integrated Data System LCFF Priority: 5(b)	2023 CA Dashboard Rates (Color) District-wide: ALL: 16% (Red) SED: 25.1% (Red) ELL: 16.5% (Red) FY: 18.2% (Orange) SWD: 23.3% (Red)	2024 CA Dashboard Rates (Color) District-wide: ALL: 11.5% (Yellow) SED: 17.4% (Yellow)		2026 CA Dashboard Rates Target rate for all schools or student groups at the district and school-level is <10%,	Percentage Point Differences District-wide: ALL: -4.5 SED: -7.7 ELL: -1.9 FY: -0.3 SWD: -4.1

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		AA: 17.9% (Red) AS: 11.2% (Red) HI: 17.8% (Red) TOM: 19.2% (Red) WH: 14.9% (Red) School-wide (All Students) Almondale: 13.9% (Red) American: 17.9% (Red) Centennial: 13.8% (Red) Del Rio: 12.9% (Red) Patriot: 16.2% (Red) Rosedale Middle: 18.7% (Red) Rosedale North: 15.9% (Red) 12% for All Students, based on KIDS data (June 2024)	ELL: 14.6% (Yellow) FY: 17.9% (Orange) SWD: 19.2% (Yellow) AA: 11% (Yellow) AS: 2.9% (Blue) HI: 13.9% (Yellow) TOM: 13.6% (Yellow) WH: 9.9% (Green) School-wide (All Students) Almondale: 8.5% (Green) American: 9.7% (Green) Centennial: 7.8% (Green) Del Rio: 8.1% (Green) Patriot: 10.2% (Yellow) Rosedale Middle: 14.6% (Yellow) Rosedale North: 14.9% (Yellow) 9.29% for All Students, based on KIDS data (June 2025)		Green Performance Level 6% based on KIDS data June 2027	AA: -6.9 AS: -7.0 HI: -3.9 TOM: -5.6 WH: -5.0 School-wide (All Students) Almondale: -5.4 American: -8.2 Centennial: -6.0 Del Rio: -4.8 Patriot: -6.0 Rosedale Middle: -4.1 Rosedale North: -1.0 -2.71 percentage points for All Students, based on KIDS data (June 2025)
3.6	Middle School Drop Out Rate	2023-24: 0%	2024-2025: 0%		2026-27: 0%	No difference

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Source: CALPADS, Local SIS LCFF Priority: 5(c)					
3.7	Pupil Suspension Rate Source: CA School Dashboard, SIS, KIDS LCFF Priority: 6(a)	2023 CA School Dashboard ALL: 0.6% (Green) SED: 0.8% (Green) ELL: 0% (Blue) FY: 0% (Blue) SWD: 2.1% (Orange) 2023-24 All Students: 0.91% (SIS, KIDS)	2024 CA School Dashboard ALL: 0.7% (Green) SED: 0.9% (Green) ELL: 1% (Yellow) FY: 0% (Blue) SWD: 1.2% (Green) LTEL: 6.5% (Red) 2024-2025 All Students: 0.85% (SIS, KIDS)		2026 CA School Dashboard ALL: 0.5% (Green) SED: 0.5% (Green) ELL: 0% (Blue) FY: 0% (Blue) SWD: 1.5% (Green) 2026-27 All Students: < 1.0% (SIS, KIDS)	Percentage Point Differences ALL: +0.1 SED: +0.1 ELL: +1.0 FY: +0 SWD: -0.9 LTEL: N/A 2024-2025 All Students: -0.06 percentage points (SIS, KIDS)
3.8	Pupil Expulsion Rate Source: DataQuest, Local Data (SIS, KIDS) LCFF Priority: 6(b)	Expulsion Rate (DataQuest, 2023) District-wide: 0.0% Local Data (SIS/KIDS, 2023-24) District-wide: 0.0%	Expulsion Rate (DataQuest, 2024) District-wide: 0.0% Local Data (SIS/KIDS, 2024-25) District-wide: 0.0%		2026-27 Maintain <0.01% Pupil Expulsion Rate	Expulsion Rate (DataQuest) District-wide: Maintained at 0%. No change. Local Data (SIS/KIDS) District-wide: Maintained at 0%. No change.
3.9	Percentage of educational partners feel schools are providing a	2023-24: 94% of educational partners feel schools are providing a safe and	2024-25: 93 % of educational partners feel		2026-27: 96% of educational partners feel schools are	Percent Point Difference: -1%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	safe and welcoming environment Source: LCAP surveys LCFF Priority: 6(c)	welcoming environment based on the LCAP surveys	schools are providing a safe and welcoming environment based on the LCAP surveys		providing a safe and welcoming environment based on the LCAP surveys	

Goal Analysis [2024-25]

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

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

All actions under Goal 3 were fully implemented as planned and aligned to the action descriptions. These efforts focused on improving school climate, attendance, student well-being, and family engagement across the district.

Below is a summary of implementation across each action:
Action 3.1 – Truancy Program was fully implemented. District-level support and monitoring systems were used to address chronic absenteeism and provide outreach to students and families.
Action 3.2 – Positive Behavior Support Programs were implemented across all sites. These programs provided structures and supports to promote prosocial behavior, increase student connectedness, and reduce behavioral incidents.
Action 3.3 – Opportunity Class was fully implemented at both middle schools to support students needing a smaller, structured environment focused on academic and behavioral success.
Action 3.4 – Parent Universities were offered throughout the year to promote family engagement and provide parents with tools to support their children's academic and social-emotional development.
Action 3.5 – School Psychologists were staffed at each site to support the academic, behavioral, and emotional needs of students, with a focus on unduplicated student groups.
Action 3.6 – School Psychologist Interns were placed across school sites to expand access to social-emotional support and interventions, complementing the work of credentialed psychologists.
Action 3.7 – School Social Workers were fully implemented to assist students and families with accessing services and to provide behavioral and emotional support for at-risk students.
Action 3.8 – Social Emotional Learning Curriculum was implemented districtwide and supported students in developing skills related to self-awareness, relationship-building, and responsible decision-making.
Action 3.9 – Behavior Intervention Assistant was fully implemented at designated school sites to provide real-time behavior support and intervention services to students during the school day.
Action 3.10 – Yard Activity Aides were deployed across sites to enhance supervision and promote safe, structured environments during recess and lunch periods.

Action 3.11 – School Resource Officer services continued to be provided in partnership with local law enforcement to promote safety and build positive relationships with students and staff.
Action 3.12 – Campus Supervisor was implemented to ensure consistent supervision and behavioral monitoring throughout the school day, contributing to a positive and safe school climate.
Action 3.13 -- Drug Counseling was implemented to support students with this demonstrated need, through contracting with a partner agency.
Action 3.14 – Mobile Monitoring for SmartPass was fully implemented at middle schools to support structured student movement and supervision during non-classroom time.

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.

For Goal 3, the implementation of the following actions resulted in material differences:
3.1 Truancy--this action was fully implemented at a cost of $40,000 below the budgeted expense due in part ot the addition of preventative and early intervention resources (SRO) to support student engagement and attendance
3.2 PBIS--this action was fully implemented at a cost $5000 below the budgeted expense
3.3 Opportunity Class--this action was fully implemented at a cost $13,000 below the budgeted expense
3.4 Parent Universities--this action was fully implemented through an alternative funding source
3.5 School Psychologists--the actual cost to fully expend this action was $50,000 more than planned
3.6 School Psychologist Interns--the actual cost to fully expend this action was $40,000 more than planned
3.7 School Social Workers--the actual cost to fully expend this action was $40,000 more than planned
3.10 Yard Activity Aides--this action was implemented with a variability in being consistently fully staffed, resulting in a difference of $100,000 less than our planned expense
3.11 School Resource Officer--the cost to implement this action was $50,000 less than planned.
3.12 Campus Supervisor--the actual cost to fully implement this action cost approximately $55,000 more than planned.

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

Action 3.1 – Truancy Program was effective in the implementation of district-level truancy supports, attendance slightly increased (0.2%) across all students and all monitored unduplicated student groups. These outcomes indicate that the truancy program, while designed to monitor attendance and engage families, did produce the desired effect in Year 1.

Action 3.2 – Positive Behavior Support Programs showed effectiveness. Attendance improved slightly across nearly all student groups, including a +1.7% gain for Foster Youth and +0.8% for English Learners. These improvements suggest a positive impact on engagement and connectedness for unduplicated pupils. Also, suspension rates maintained low rates for all students. Specifically, rates moved slightly for the following student groups: Socioeconomically Disadvantaged students (+0.1%), and sharply for English Learners (+1.0%), though they declined for Students with Disabilities (-0.9%).

Action 3.3 – Opportunity Class demonstrated partial effectiveness in supporting unduplicated students. The action aimed to provide a smaller, structured setting for middle school students with academic and behavioral needs. Positive trends were observed in attendance for unduplicated groups, especially among Foster Youth (+1.7%) and English Learners (+0.8%), suggesting improved engagement. However, suspension rates increased for several groups, including ELs (+1.0%) and SED students (+0.1%), even as Students with Disabilities saw a significant decrease (-0.9%).

Action 3.4 – Parent Universities showed variable effectiveness. Parent Universities were implemented LEA-wide to increase family knowledge and engagement, with a principal focus on unduplicated student groups. This action showed promising trends for English Learners, who improved in all three academic domains: +4.9 in ELA, +7.2 in Math, and +3.2 in Science. Foster Youth and Students with Disabilities also posted notable gains in Science. However, overall district performance declined in ELA (-0.7), Math (-4.2), and Science (-1.9), with significant setbacks for SED and FY students in Math.

Action 3.5 – School Psychologists was effective in improving student attendance, particularly for unduplicated pupils. The school psychologist allocation to each site targeted increased access to behavioral and social-emotional support. The data demonstrate reductions in chronic absenteeism across all measured groups, with the most notable improvement seen among Foster Youth (-9.3%), followed by English Learners (-3.9%), and Students with Disabilities (-2.8%). These reductions suggest that the psychologists played a pivotal role in identifying and supporting students at risk of chronic absenteeism.

Action 3.6 – Psychologist Interns was effective in addressing student needs related to attendance and access to mental health services. The placement of psychology interns enhanced site-based capacity to identify and intervene with students facing social-emotional and behavioral barriers. Chronic absenteeism rates declined across all student groups, most notably among Foster Youth (-9.3%) and English Learners (-3.9%), indicating that these additional supports were impactful.

Action 3.7 – School Social Workers showed effectiveness. While the middle school dropout rate was successfully maintained at 0%, changes in suspension rates indicate varied impacts. The most significant positive effect was seen among Students with Disabilities (SWD), whose suspension rate dropped by 0.9 percentage points. This suggests that increased access to social workers may be addressing key behavioral and support needs for this group. Overall, suspension rates remained low. However, slight increases in suspension rates for All Students, SED, and especially EL students (+1.0%) raise concerns.

Action 3.8 – Social Emotional Learning Curriculum was highly effective. This action contributed to significant improvements in both attendance and student perceptions of school climate. Chronic absenteeism decreased for all students (–4.5%) and even more substantially for key unduplicated groups: Socioeconomically Disadvantaged (–7.7%) and Students with Disabilities (–5.7%). These gains demonstrate that the SEL curriculum helped address barriers to attendance and engagement for the students most at risk.

Action 3.9 – Behavior Intervention Assistant demonstrated mixed effectiveness in reducing suspension rates. The action appears to have had a positive impact on the Students with Disabilities group, which saw a significant decrease in suspension rates (–0.9%). For all students, there was a modest improvement (–0.06%). However, suspension rates increased for English Learners (+1.0%) and Socioeconomically Disadvantaged students (+0.1%), suggesting that the action was not uniformly effective across all unduplicated student groups.

Action 3.10 – Yard Activity Aides demonstrated overall effectiveness in promoting positive behavior and increasing engagement among students. The attendance rate improved for all student groups except for Students with Disabilities (–0.1%), with Foster Youth seeing the highest gain (+1.7%). This indicates improved school engagement and a likely positive campus climate during unstructured times such as recess, especially for unduplicated student groups. Suspension data also showed improvement for All Students (–0.06%) and SWD (–0.9%), suggesting reduced behavioral incidents among these groups. However, suspensions increased slightly for SED students (+0.1%) and more noticeably for ELs (+1.0%), highlighting a need for targeted behavioral support during recess for those populations.

Action 3.11 – School Resource Officer appears to be effective in supporting school attendance and engagement among all students. Year-over-year improvement is evident in both key areas: attendance rates increased slightly (+0.2%) and chronic absenteeism declined notably (–0.7%).

Action 3.12 – Campus Supervisor was effective in supporting reductions in student suspensions. The slight decline in suspension rate from 0.91% to 0.85% suggests that increased adult presence and supervision during the school day may have helped deter behavioral incidents and promote a safer school environment.

Action 3.13 – Drug Counseling shows moderate effectiveness in contributing to reduced behavioral incidents related to student health and wellness. The slight reduction in suspension rates (–0.06%) suggests a positive trend in behavior management, potentially supported by increased student access to prevention-focused counseling services.

Action 3.14 – Mobile Monitoring for SmartPass appears moderately effective in supporting campus supervision and student behavior at Rosedale and Freedom Middle Schools. The suspension rate for all students declined from 0.91% to 0.85%, a modest improvement that may be partially attributed to the enhanced monitoring and accountability provided by the SmartPass system.

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.

As a result of reflections on prior practice, we are shifting the funding from one time funds for actions 3.11 through 3.14 to be funded at a higher percentage with LCAP funds than in the 2024-2025 school year. Several actions had slight increases in funding due to adjusted elevated costs of personnel and services. In addition, we are adding actions 3.15 and 3.16 to address the needs to support positive student behavior.
LREBG funds are being used during 2025-26 academic year for Actions 3.11, 3.12, 3.13, and 3.14.

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

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Truancy Program	Continue truancy program (SARB) principally directed to the needs of unduplicated students. To increase consistent attendance through monitoring, communication, and support.	$158,000.00	Yes
3.2	Positive Behavior Support Programs	Power of Play; structured social and physical activities that promote pro-social skills will benefit peer relationships, increase engagement, and a sense of belonging.	$10,000.00	Yes
3.3	Opportunity Class	Continue staffing the Supplemental Opportunity Class for 7th-8th grade students with one class at each of our two middle schools to better support the academic, behavioral, and social-emotional needs of at-risk students.	$265,000.00	Yes
3.4	Parent Universities	Continue Parent Universities, offering a variety of topics of high interest to our families that will provide resources of support for helping their student(s) at home.	$2,000.00	Yes
3.5	School Psychologists	School Psychologist provided at each of our 9 school sites (with three being multi-funded) to support the social, emotional, behavioral, and academic needs of our students	$350,000.00	Yes
3.6	Psychologist Interns	Three School Psychologist Interns to provide additional support for the social, emotional, behavioral, and academic benefit of our students	$75,000.00	Yes
3.7	School Social Workers	Five School Social Workers (split funded) to support students socially and behaviorally as well as provide access to community resources, as needed	$295,000.00	Yes
3.8	Social Emotional Learning Curriculum	Provide SEL curriculum and training to support student wellbeing within the classroom, at school, and beyond	$10,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.9	Behavior Intervention Assistant	One site based BIA at each of our 9 school sites to support students' academically, behaviorally, socially, and emotionally	$478,000.00	Yes
3.10	Yard Activity Aides	Two Activity leaders at each pf our 9 sites to provide structured play/social activities and promote pro-social behaviors	$287,000.00	Yes
3.11	School Resource Officer	LREBG Action --School Resource Officer (1) to support student attendance and engagement. Due to higher percentages of chronic absenteeism for Long Term English Learners, English Learners, Socioeconomically Disadvantaged and African American students, and engagement directly impacting academic success in ELA and Math, our School Resource Officer will support students who are impacted by conditions experiences that could put them at higher risk for continued absenteeism. Research indicates that a well-trained School Resource Officer, when integrated into a broader system of support, can contribute to improved student perceptions of safety and increased school attendance, particularly when focused on relationship-building and positive school climate rather than punitive enforcement Metrics being used to monitor the action: Metric 3.5 (chronic absenteeism), Metric 3.7 (suspension rate) LREBG Funds supporting this action: $124,500 for 2025-26	$166,000.00	Yes
3.12	Campus Supervisor	LREBG Funded Action - Campus Supervisor (1) to support campus safety. Due to higher percentages of chronic absenteeism for Long Term English Learners, English Learners, Socioeconomically Disadvantaged and African American students, and engagement directly impacting academic success in ELA and Math, our Campus Supervisor will support students who are impacted by conditions experiences that could put them at higher risk for continued absenteeism.	$75,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Having consistent adult presence on campus, such as campus supervisors, improves hallway and campus supervision, which can reduce unexcused absences by increasing accountability and a sense of safety for students. Research shows this aligns with Tier 1 strategies under Multi-Tiered Systems of Support (MTSS) to support student engagement and behavior Metrics being used to monitor the action: Metric 3.5 (chronic absenteeism), Metric 3.7 (suspension rate) LREBG Funds supporting this action: $56,250		
3.13	Drug Counseling	LREBG Funded Action - Drug Prevention Counseling to support student health and wellness. Due to higher percentages of chronic absenteeism for Long Term English Learners, English Learners, Socioeconomically Disadvantaged and African American students, and engagement directly impacting academic success in ELA and Math, our School Resource Officer will support students who are impacted by conditions and experiences that could put them at higher risk for engaging in risky behavior. Providing school-based drug counseling addresses one of the key out-of-school factors that contribute to absenteeism. Evidence shows that integrating mental and behavioral health services into schools can reduce truancy and improve student attendance and well-being Metrics being used to monitor the action: Metric 3.5 (chronic absenteeism), Metric 3.7 (suspension rate) LREBG Funds supporting this action: $21,000	$21,000.00	No
3.14	Mobile Monitoring for SmartPass	LREBG Funded Action - Mobile SmartPass monitoring to support student supervision and well being at our middle school sites. Due to higher percentages of chronic absenteeism for Long Term English Learners, English Learners, Socioeconomically Disadvantaged and African American students, and engagement directly impacting academic success in ELA	$3,500.00	No

Action #	Title	Description	Total Funds	Contributing
		and Math, our middle schools utilize SmartPass to help monitor classroom presence and participation. Digital hall pass systems and mobile monitoring tools have been shown to reduce tardiness and unsupervised movement on campus, particularly in middle and high schools. Research indicates that such technologies improve structure and reduce opportunities for absentee behavior, supporting positive attendance outcomes when implemented thoughtfully. Metrics being used to monitor the action: Metric 3.5 (chronic absenteeism), Metric 3.7 (suspension rate) LREBG Funds supporting this action: $3,500		
3.15	Behavior Specialists	Six trained specialists to support student needs (MTSS)	$302,250.00	Yes
3.16	Campus and Transportation Safety	Video surveillance equipment	$132,000.00	No

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

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$5678749	$0

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
8.576%	0.000%	$0.00	8.576%

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

Required Descriptions

LEA-wide and Schoolwide Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.1	**Action:** Credentialed Teacher Tutors **Need:** Some unduplicated students enter grades K–5 with gaps on local screeners in early literacy and foundational math alongside higher mobility/attendance interruptions; they need targeted, small-group instruction aligned to those assessed skill gaps.	Credentialed Teacher Tutors collaborate with site administration, dean and curriculum department to provide daily small group reading instruction that addresses foundational math and early literacy concepts. By providing early intervention with Phonics and Phonemic Awareness and foundational Math school-wide, low income and all students can make gains in literacy and become proficient	STAR Reading and STAR Math (Metric 1.6)

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Data from our STAR scores (see Metric 1.6) show that unduplicated (SED, EL, FY) students are not performing as well as ALL students. Recognizing this, educational partners including district and site leadership provided input to continue credentialed teacher tutors. **Scope:** Schoolwide	readers by the end of grade three and fluent in math by the end of grade five.	
1.2	**Action:** Instructional Aides **Need:** A portion of unduplicated students require consistent, in-class small-group support to address below-benchmark performance in ELA/math and learning interruptions related to mobility/attendance. Data from our STAR scores (see Metric 1.6) show that unduplicated (SED, EL, FY) students are not performing as well as ALL students. Recognizing this, educational partners including district and site leadership provided input to continue this action of instructional aides. **Scope:** LEA-wide	Instructional Aides collaborate and work under the planning and supervision of credentialed classroom teachers to provide targeted small group support for unduplicated students. Providing aides LEA-wide and including Instructional Aides in Tier 1 for student support will allow classroom teachers to work with struggling students who will benefit from small group instruction with foundational learning.	Student Grades; STAR Reading and Math (Metric 1.6)

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.3	**Action:** Reduced Class sizes **Need:** Sites report that some unduplicated students need more frequent teacher check-ins and individualized support to sustain engagement and attendance, which are easier to provide with lower student-to-teacher ratios. Our attendance data (see Metric 3.4) shows that unduplicated (SED, EL, FY) students are not attending as well as ALL students. Recognizing this, educational partners including district and site leadership provided input to continue reduce class sizes. **Scope:** LEA-wide	Classroom teachers foster and build relationships with students as a vital piece to engagement and belonging. Reduced class sizes allows for more individual or small group support for students struggling academically or social-emotionally. By providing this action LEA-wide, our unduplicated students as well as all other students benefit from additional attention and educational support.	Student attendance rates, monitored through KIDS (see Metric 3.4)
1.4	**Action:** Intervention Software **Need:** Students scoring below benchmark on universal screeners need supplemental, progress-monitored practice that is matched to specific skill deficits and integrated with core instruction. Data from our STAR scores (see Metric 1.6) show that unduplicated (SED, EL, FY) students are not performing as well as ALL students. Recognizing this, educational	Unduplicated students who perform in the at-risk range in the ELA and Math Universal Screeners benefit from targeted intervention support that should be regularly monitored for progress and growth. By providing this action LEA-wide, all students who perform in the at-risk range will also qualify to receive intervention support and the appropriate progress monitoring.	Star Reading and Star Math (see Metric 1.6)

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

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

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
	rate (Metric 3.7) than all students. Recognizing this, educational partners including district and site leadership provided input to focus on an MTSS structure that would benefit at-risk students. **Scope:** LEA-wide		
2.1	**Action:** Site Intervention Support **Need:** Some unduplicated students need structured, push-in/pull-out small-group support to address foundational skill gaps identified by site-level assessments. Data from our STAR scores (see Metric 1.6) show that unduplicated (SED, EL, FY) students are not performing as well as ALL students. Recognizing this, educational partners including district and site leadership provided input to provide site intervention support. **Scope:** Schoolwide	Instructional Aides collaborate and work under the planning and supervision of credentialed classroom teachers to provide targeted small group support for students. Providing instructional aide support School-wide in the general education setting will support unduplicated pupils and other students who may need additional instruction in tier 2 or tier 3 with the credentialed teacher.	Progress monitoring with local assessments and STAR Math (Metric 1.6)
2.2	**Action:** Elementary PE Teachers **Need:**	Some unduplicated pupils experience less access to physical extra-curricular activities than their peers who are not identified as unduplicated,	Student, Parent/Guardian, and Staff surveys; Chronic Absenteeism (Metric 3.5)

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Students need regular, structured opportunities for physical activity and skills development during the school day to promote engagement, wellness, and connection to school. Providing addition extra-curricular activities help students stay health and motivates them to attend school consistently. Our chronic absenteeism data (see Metric 3.5) show that unduplicated (SED, EL, FY) students are chronically absent more often than ALL students. Recognizing this, educational partners including district and site leadership provided input to provide PE teachers at our elementary sites. **Scope:** Schoolwide	especially with specialized instruction and practice with organized team sports. Providing specialized PE Teachers for students in grades 4-6 school-wide, will provide more opportunities for students to succeed at school a well-rounded “whole child” based education as well as provide opportunities for students to discover new physical activities of interest. Therefore, it is hypothesized that pupils who feel successful while at school will attend more frequently and be less absent.	
2.3	**Action:** Professional Development and Training **Need:** Staff need ongoing learning in MTSS/PLCs/UDL and related practices to effectively differentiate instruction and interventions for English learners, students with disabilities, and other unduplicated groups. Local survey data indicates staff members' desire to stay current and knowledgeable about how to best support students. Data from our STAR scores (see Metric 1.6) show that unduplicated (SED, EL, FY) students are not	Professional development sessions/trainings centered on MTSS,PLCs and UDL to meet the needs of students, including English learners, students with disabilities, socioeconomically disadvantaged, foster and homeless youth. Provided LEA-wide, staff and administrators will participate in professional development to better serve the needs of unduplicated students, provide differentiated instruction support, and support in tiers of intervention.	Participation in professional development percentages (Metric 2.4), increase in supports provided to unduplicated pupils, STAR ELA/Math (Metric 1.6)

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	performing as well as ALL students. Recognizing this, educational partners including district and site leadership provided input to provide professional development and training. **Scope:** LEA-wide		
2.4	**Action:** Instructional Materials/Libraries **Need:** Students need access to a broad range of high-interest, culturally and linguistically responsive texts and materials to support literacy development and engagement across content areas. Unduplicated pupils may not have access to high quality literature outside of the classroom and school library. Data from our STAR ELA scores (see Metric 1.6) and CAASPP ELA (see Metric 1.1) show that unduplicated (SED, EL, FY) students are not performing as well as ALL students. Recognizing this, educational partners including district and site leadership provided input to include supplemental instructional materials. **Scope:** LEA-wide	Students are more engaged in topics of their interest. Providing access to a rich variety of high quality literature, of all genres can engage unduplicated pupils, and all students. Provided LEA-wide to all campuses giving flexibility for supplemental materials, supplies and programs allows each site to meet the unique needs of unduplicated pupils and all students.	Empathy data, site library circulation statistics, STAR ELA (Metric 1.6) and CAASPP ELA (Metric 1.1)

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
2.5	**Action:** Extended Library Access **Need:** Students need convenient, extended-hours access to books and learning resources on campus, particularly where local public libraries are less accessible. Unduplicated pupils may not have access to high quality literature outside of the classroom and school library. Data from our STAR ELA scores (see Metric 1.6) and CAASPP ELA (see Metric 1.1) shows that unduplicated (SED, EL, FY) students are not performing as well as ALL students. Recognizing this, educational partners including district and site leadership provided input to extend library access to our students. **Scope:** LEA-wide	Students are more engaged in topics of their interest. Local public libraries are not geographically close to allow for frequent and ease of access. Providing LEA-wide extended access to a rich variety of high quality literature at school, of all genres can engage unduplicated pupils, and all students.	Empathy data and library circulation statistics; STAR ELA (Metric 1.6) and CAASPP ELA (Metric 1.1)
2.7	**Action:** Expanded Electives **Need:** Middle-school students benefit from exploratory coursework that builds interest, belonging, and relevance (e.g., arts, STEM, career exploration), which can support overall engagement. Unduplicated pupils likely benefit from school experiences that pique curiosity and interest. Expanded elective offerings at	Electives provide choice and voice for unduplicated students to have new experiences and learn about topics of particular interest. By providing these electives school-wide at our Middle Schools, unduplicated and all students in middle school benefit from engaging elective choices.	Student survey and grade data, Access to electives (Metrics 2.6, 2.7)

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
	the middle schools are principally directed toward supporting these students. Survey data indicates students, parents and staff in support of expanded elective choices. Data shows that we currently provide 100% access to broad course of study to our unduplicated students and 100% access to all students. We will strive to maintain this same level of access for all groups. **Scope:** Schoolwide		
2.9	**Action:** Classroom Instructional Materials **Need:** Teachers need flexible, site-determined supplemental resources to address classroom-specific gaps identified through local assessment and observation. Unduplicated Pupils may likely have unique needs to support their learning and academic success that are best determined by the site and classroom practitioners who work with these students on a daily basis. Data from our STAR scores (see Metric 1.6) show that unduplicated (SED, EL, FY) students are not performing as well as ALL students. Recognizing this, educational partners including district and site leadership provided input to include site-specific supplemental instructional materials.	Classroom teachers best know the unique needs of the students within their own classrooms. This includes the needs of their unduplicated students and are able to provide individualized, targeted supplies and materials to support them. By providing this action LEA-wide, we ensure that specific needs of unduplicated and other student groups are being met as determined at a more localized level.	Teacher and site surveys (Metrics 2.4, 2.5), STAR (Metric 1.6)

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Scope: LEA-wide		
3.1	**Action:** Truancy Program **Need:** Students with elevated absenteeism and their families need proactive outreach, clear attendance information, and barrier-reduction supports coordinated with site/district processes. Data informs us that unduplicated students tend to have a higher rate of chronic absenteeism/lower rates of attendance. Attendance data (see Metric 3.4) and Chronic Absenteeism data (see Metric 3.4) show disparities in unduplicated students when compared to all. Recognizing this, educational partners including district and site leadership provided input to focus on a truancy program. **Scope:** LEA-wide	Monitoring student attendance rates, including regular communication is a research-based practice to decrease rates of absenteeism. We will continue to utilize staff who monitor and participate in the SARB process to support students, especially unduplicated, and their families as we track attendance. This action is provided on an LEA-wide basis as it is expected to increase attendance rates and decrease chronic absenteeism, while focused on our unduplicated students.	Attendance data (Metric 3.4)
3.2	**Action:** Positive Behavior Support Programs **Need:** Students need structured opportunities to learn and practice pro-social skills, reinforce school-wide expectations, and build a sense of	Many unduplicated students within the district who struggle with peer relationships and connections tend to struggle with attendance as well. This LEA-wide action provides structured social and physical activities that promote pro-social skills and will benefit peer relationships and	POP usage as measured by school sites, decreased rates of unwanted behavior/suspension (Metric 3.7), increased engagement as measured

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
	belonging through positive, developmentally appropriate activities. Local survey data indicates less than 80% of students in grades 4-8 who feel they belong and are included in school. Attendance data also shows disparities in unduplicated students when compared to all. Also, our low-income students have a slightly higher suspension rate (Metric 3.7) than all students. Recognizing this, educational partners including district and site leadership gave feedback towards providing on positive behavior support programs. **Scope:** LEA-wide	increase engagement and a sense of belonging, resulting in higher rates of attendance for all students along with our unduplicated student groups.	by attendance rates (Metric 3.4)
3.3	**Action:** Opportunity Class **Need:** A subset of middle-school students need a smaller, structured learning environment with increased adult support to address academic skill gaps and self-regulation needs. Continue staffing the Supplemental Opportunity Class for 7th-8th grade students with one class at each middle school principally directed to better support the academic, behavioral, and social emotional needs of unduplicated students. Based on our educational partner in support of this action as well as local (e.g., Attendance: Metric 3.4) and	Some students in middle school need smaller group settings with increased supervision to have their academic and behavioral needs met. By providing this action LEA-wide, it's expected to address specific social emotional needs of all at-risk students as well as decrease suspensions and increase attendance rates.	Participation in the Opportunity Class program, Suspension rates (Metric 3.7), Attendance (Metric 3.4)

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
	state outcomes (e.g., Suspensions: Metric 3.7), data has informed us that our unduplicated students tend to need more behavioral interventions and academic supports. **Scope:** Schoolwide		
3.4	**Action:** Parent Universities **Need:** Many families request practical information on supporting learning, behavior, and attendance at home and navigating school systems; they need accessible workshops and resources. Increased parent involvement leads to better academic outcomes for students. State Data (see Metric 1.1, 1.2, 1.3) show that unduplicated (SED, EL, FY) students are not performing as well as ALL students. Our educational partners, including district and site leadership, provided input in support of having parent universities. **Scope:** LEA-wide	Based on research and experience, many low income parents benefit from strong school/home partnerships especially when they see schools as a resource to support their children. Offering Parent Universities on a variety of high interest topics, principally directed to the needs of parents of unduplicated students in areas will provide resources of support for helping their child(ren) at home. This action is being provide LEA-wide as we expect all student groups to benefit from Parent University activities.	Participation in Parent Universities, CAASPP ELA (1.1), Math (1.2), and Science (1.3)
3.5	**Action:** School Psychologists	This action is being provided as unduplicated pupils may need more social and behavioral	Empathy interviews with site administration, school psychologists, community

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
	Need: Students need timely access to assessment, consultation, and school-based mental/behavioral health services to address barriers to learning and attendance. Some unduplicated pupils may need more social and behavioral supports to consistently attend, stay, and succeed at school. Chronic Absenteeism data (see Metric 3.5) shows disparities in unduplicated students when compared to all. Recognizing this, educational partners including district and site leadership provided input to have a school psychologist per site. **Scope:** Schoolwide	supports to consistently attend, stay, and succeed at school. Providing School-wide, site-based school psychologists will increase access for unduplicated pupils resulting in more efficient intervention and support, which is expected to lead to better and consistent attendance for unduplicated and all student groups.	referrals, Chronic Absenteeism (Metric 3.5)
3.6	**Action:** Psychologist Interns **Need:** Campuses need additional capacity to extend preventative and responsive mental/behavioral supports and reduce wait times for services. Some unduplicated pupils may need more social and behavioral supports to consistently attend, stay, and succeed at school. Chronic Absenteeism data (see Metric 3.5) shows disparities in unduplicated students when compared to all. Recognizing this, educational partners including district and site	This action is being provided as unduplicated pupils may need more social and behavioral supports to consistently attend, stay, and succeed at school. Providing School-wide, site-based school psychologist interns will increase access for unduplicated pupils resulting in more efficient intervention and support, which is expected to lead to better and consistent attendance for unduplicated and all student groups.	Empathy interviews with site administration, school psychologists, community referrals, Chronic Absenteeism (Metric 3.5)

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	leadership provided input to have a school psychologist per site. **Scope:** Schoolwide		
3.7	**Action:** School Social Workers **Need:** Students and families benefit from school-community linkage, case management, and connections to resources that address non-academic barriers affecting engagement and success. A portion of unduplicated pupils may need more social and behavioral supports to succeed at school. Suspension data shows that our low-income students have a slightly higher rate (Metric 3.7) than all students. Recognizing this, educational partners including district and site leadership gave feedback towards providing school social workers. **Scope:** LEA-wide	This action is being provided as unduplicated pupils may need more social and behavioral supports to consistently attend, stay, and succeed at school. Providing a school social worker LEA-wide (three, shared between all sites) will increase access and resources for unduplicated pupils and all students. By providing pupils with needed supports this will also increase engagement and attendance rates.	Community referrals, Suspensions (Metric 3.7), Dropout rate (Metric 3.6)
3.8	**Action:** Social Emotional Learning Curriculum **Need:**	This action helps support provide targeted lessons and sessions and is being provided as unduplicated pupils may need more additional supports to consistently attend, stay, and succeed at school.	School/class usage rates, Student Surveys (Metric 3.9), Chronic Absenteeism (Metric 3.5)

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Students need explicit instruction and practice in social-emotional competencies (e.g., self-management, relationship skills) to support readiness to learn and school connectedness. Pupils that experience higher rates of trauma that may lead to them attending less or from being successful at school. Chronic Absenteeism data (see Metric 3.5) shows disparities in unduplicated students when compared to all. Recognizing this, educational partners including district and site leadership provided input to have comprehensive SEL curriculum and training. **Scope:** LEA-wide	Provided LEA-wide, Social Emotional Learning curriculum provides research based lessons, and support principally directed to unduplicated pupils and will benefit all students.	
3.9	**Action:** Behavior Intervention Assistant **Need:** Some students need immediate, in-the-moment coaching and de-escalation to access instruction and practice replacement behaviors during the school day. Some pupils may require additional support and social skills training to experience success academically, socially and emotionally. Suspension data (see Metric 3.7) shows disparities in low-income students when compared to all. Recognizing this, educational partners including district and site leadership	Unduplicated pupils who are also at-risk may require additional support and social skills training to experience success academically, socially and emotionally. By having Behavior Intervention Assistants, our at-risk students will have a more immediate, personalized level of support. This action is provided LEA-wide so that site-based Behavior Intervention Assistants can empower all students to fully participate in the core curriculum and achieve academic and behavioral success, help students develop skills in all areas that affect school success, assist in preventing inappropriate behavior while reinforcing appropriate behavioral expectations.	Site reported supports, and usage, Suspension rate (Metric 3.7)

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
	provided input to have behavior intervention aides at each site. **Scope:** LEA-wide		
3.10	**Action:** Yard Activity Aides **Need:** Students benefit from structured, well-supervised recess environments that promote conflict-prevention and pro-social play, especially during unstructured times. Pro-social behaviors with peers may be a demonstrated need with those pupils who exhibit a need. Attendance data (see Metric 3.4) shows disparities in unduplicated students when compared to all. Also, suspension rates (see Metric 3.7) for low-income students are slightly higher than all students. Recognizing this, educational partners including district and site leadership provided input to supply yard activity aides on sites. **Scope:** LEA-wide	Yard Activity Aides help provide the positive environment during recess times so children can practice pro-social behaviors with peers. There is a demonstrated need with unduplicated pupils at higher rates than pupils not included in the unduplicated pupil count. Providing LEA-wide structured social and physical activities that promote pro-social skills will benefit peer relationships and increase engagement, resulting in higher rates of attendance for unduplicated and all students.	Decreased rates of unwanted behavior/suspension (Metric 3.7), increased engagement as measured by attendance rates (Metric 3.4)
3.11	**Action:** School Resource Officer	The School Resource Officer helps provide a positive partnership between school and community. There is a demonstrated need with our	Decreased rates of unwanted behavior/suspension

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
	Need: Sites need coordinated safety planning, crisis-response liaison support, and school–community partnership on safety education; these functions should be defined to support engagement and a positive, preventative school climate. Attendance data (see Metric 3.4) shows disparities in unduplicated students when compared to all. Also, suspension rates (see Metric 3.7) for low-income students are slightly higher than all students. Recognizing this, educational partners including district and site leadership provided input to include the services and support of an SRO. **Scope:** LEA-wide	pupils, including a higher portion of our unduplicated pupils. Providing LEA-wide supports will benefit students on all school sites and increase engagement, resulting in higher rates of attendance for unduplicated and all students.	(Metric 3.7), increased engagement as measured by attendance rates (Metric 3.4)
3.12	**Action:** Campus Supervisor **Need:** Schools need consistent supervision and relationship-building during transitions and unstructured times to maintain safe, orderly environments. Promoting pro-social behaviors with peers may be a demonstrated need with some of our pupils exhibiting the need. Attendance data (see Metric 3.4) shows disparities in unduplicated students when compared to all. Also, suspension rates (see Metric 3.7) for low-income students are slightly	The Campus Supervisor helps provide a positive partnership between school and community. There is a demonstrated need with unduplicated pupils at higher rates than pupils not included in the unduplicated pupil count. Providing LEA-wide supports will benefit students on all school sites and increase engagement, resulting in higher rates of attendance for unduplicated and all students.	Decreased rates of unwanted behavior/suspension (Metric 3.7), increased engagement as measured by attendance rates (Metric 3.4)

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
	higher than all students. Recognizing this, educational partners including district and site leadership provided input to include the services and support of a District Campus Supervisor. **Scope:** LEA-wide		
3.15	**Action:** Behavior Specialists **Need:** Some students need individualized behavior support, including function-based strategies and staff consultation, to improve access to instruction. Promoting pro-social behaviors with peers may be a demonstrated need with some of our pupils exhibiting the need. Attendance data (see Metric 3.4) shows disparities in unduplicated students when compared to all. Also, suspension rates (see Metric 3.7) for low-income students are slightly higher than all students. Recognizing this, educational partners including district and site leadership provided input to add trained staff to support students who demonstrate need for additional support with behavior needs. **Scope:** LEA-wide	Trained Behavior Specialists provide individualized support for students experiencing difficulty with self-regulation. There is a demonstrated need with unduplicated pupils at higher rates than pupils not included in the unduplicated pupil count. Providing LEA-wide supports will benefit students on all school sites and increase engagement, resulting in higher rates of attendance for unduplicated and all students.	Decreased rates of unwanted behavior/suspension (Metric 3.7), increased pro-social behaviors

Limited Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
2.6	**Action:** Supplemental ELD Material **Need:** English Learners, including Long-Term English Learners, need supplemental materials aligned to CA ELD standards that reinforce designated and integrated ELD, vocabulary development, and academic language practice. Students learning English as a second language benefit from targeted instruction in their primary language and practice with English on a regular basis. Our current data (2024 CA Dashboard) is at the "Orange" level with an ELPI rate of 43.7%. Feedback from our educational partners confirm the need for supplemental ELD materials for our English Learners and Long-Term English Learners. **Scope:** Limited to Unduplicated Student Group(s)	English learners, including Long-Term English Learners, will have daily access in both the school and home setting, to continue expanding their language acquisition. Rosetta Stone provides targeted, individualized practice for students working on their English proficiency.	Program specific student progress, ELPAC/ELPI data (Metric 1.4)

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

Not Applicable

Additional Concentration Grant Funding

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

Due to the Rosedale Union School District's unduplicated pupil count of 42%, we do not qualify for additional concentration grant add-on funding.

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

2025-26 Total Planned Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	66218115	5678749	8.576%	0.000%	8.576%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$6,128,200.00	$337,250.00	$0.00	$0.00	$6,465,450.00	$6,052,250.00	$413,200.00

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	**1.1**	Credentialed Teacher Tutors	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: All Elementary Schools 1-6	Ongoing	$360,000.00	$0.00	$360,000.00				$360,000.00	
1	**1.2**	Instructional Aides	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$400,000.00	$0.00	$400,000.00				$400,000.00	
1	**1.3**	Reduced Class sizes	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Grades 4-6, 7 and 8	Ongoing	$350,000.00	$0.00	$350,000.00				$350,000.00	
1	**1.4**	Intervention Software	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$133,000.00	$0.00	$133,000.00				$133,000.00	
1	**1.5**	Dean of Students	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: Elementary Schools TK-6	Ongoing	$1,000,000.00	$0.00	$1,000,000.00				$1,000,000.00	
1	**1.6**	Learning Management System with Parent Portal	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$0.00	$78,000.00	$78,000.00				$78,000.00	
1	**1.7**	Multi-Tiered Systems of Support	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$50,000.00	$0.00	$50,000.00				$50,000.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
2	2.1	Site Intervention Support	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: All Elementary Schools 1-6	Ongoing	$275,000.00	$0.00	$275,000.00				$275,000.00	
2	2.2	Elementary PE Teachers	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: All Elementary Schools 1-6	Ongoing	$430,000.00	$0.00	$430,000.00				$430,000.00	
2	2.3	Professional Development and Training	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$55,000.00	$0.00	$55,000.00				$55,000.00	
2	2.4	Instructional Materials/Libraries	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$0.00	$100,000.00	$100,000.00				$100,000.00	
2	2.5	Extended Library Access	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$65,000.00	$0.00	$65,000.00				$65,000.00	
2	2.6	Supplemental ELD Material	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	Ongoing	$0.00	$15,000.00	$15,000.00				$15,000.00	
2	2.7	Expanded Electives	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: Middle Schools 7-8	Ongoing	$330,000.00	$0.00	$330,000.00				$330,000.00	
2	2.8	MTSS	All	No			All Schools	Ongoing	$0.00	$0.00	$0.00				$0.00	
2	2.9	Classroom Instructional Materials	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$0.00	$56,000.00	$56,000.00				$56,000.00	
2	2.10	TOSA	All	No			All Schools	Ongoing	$0.00	$138,700.00	$138,700.00				$138,700.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
3	3.1	Truancy Program	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$158,000.00	$0.00	$158,000.00				$158,000.00	
3	3.2	Positive Behavior Support Programs	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$0.00	$10,000.00	$10,000.00				$10,000.00	
3	3.3	Opportunity Class	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: Middle Schools	Ongoing	$265,000.00	$0.00	$265,000.00				$265,000.00	
3	3.4	Parent Universities	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$0.00	$2,000.00	$2,000.00				$2,000.00	
3	3.5	School Psychologists	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: Del Rio, Patriot, Rosedale Middle	Ongoing	$350,000.00	$0.00	$350,000.00				$350,000.00	
3	3.6	Psychologist Interns	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: Del Rio, Patriot, Rosedale Middle School	Ongoing	$75,000.00	$0.00	$75,000.00				$75,000.00	
3	3.7	School Social Workers	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$295,000.00	$0.00	$295,000.00				$295,000.00	
3	3.8	Social Emotional Learning Curriculum	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$0.00	$10,000.00	$10,000.00				$10,000.00	
3	3.9	Behavior Intervention Assistant	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$478,000.00	$0.00	$478,000.00				$478,000.00	
3	3.10	Yard Activity Aides	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$287,000.00	$0.00	$287,000.00				$287,000.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
3	**3.11**	School Resource Officer	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Almondale, American, Del Rio, Freedom, Patriot	Ongoing	$166,000.00	$0.00	$41,500.00	$124,500.00			$166,000.00	
3	**3.12**	Campus Supervisor	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$75,000.00	$0.00	$18,750.00	$56,250.00			$75,000.00	
3	**3.13**	Drug Counseling	All	No			All Schools	Ongoing	$21,000.00	$0.00	$0.00	$21,000.00			$21,000.00	
3	**3.14**	Mobile Monitoring for SmartPass	All	No			Specific Schools: Freedom Middle and Rosedale Middle 7-8	Ongoing	$0.00	$3,500.00	$0.00	$3,500.00			$3,500.00	
3	**3.15**	Behavior Specialists	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$302,250.00	$0.00	$302,250.00				$302,250.00	
3	**3.16**	Campus and Transportation Safety	All	No			All Schools		$132,000.00	$0.00		$132,000.00			$132,000.00	

2025-26 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
66218115	5678749	8.576%	0.000%	8.576%	$5,989,500.00	0.000%	9.045 %	**Total:**	$5,989,500.00
								LEA-wide Total:	$2,889,500.00
								Limited Total:	$15,000.00
								Schoolwide Total:	$3,085,000.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	**1.1**	Credentialed Teacher Tutors	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: All Elementary Schools 1-6	$360,000.00	
1	**1.2**	Instructional Aides	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$400,000.00	
1	**1.3**	Reduced Class sizes	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Grades 4-6, 7 and 8	$350,000.00	
1	**1.4**	Intervention Software	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$133,000.00	
1	**1.5**	Dean of Students	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Elementary Schools TK-6	$1,000,000.00	
1	**1.6**	Learning Management System with Parent Portal	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$78,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.7	Multi-Tiered Systems of Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$50,000.00	
2	2.1	Site Intervention Support	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: All Elementary Schools 1-6	$275,000.00	
2	2.2	Elementary PE Teachers	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: All Elementary Schools 1-6	$430,000.00	
2	2.3	Professional Development and Training	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$55,000.00	
2	2.4	Instructional Materials/Libraries	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$100,000.00	
2	2.5	Extended Library Access	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$65,000.00	
2	2.6	Supplemental ELD Material	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$15,000.00	
2	2.7	Expanded Electives	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Middle Schools 7-8	$330,000.00	
2	2.9	Classroom Instructional Materials	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$56,000.00	
3	3.1	Truancy Program	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$158,000.00	
3	3.2	Positive Behavior Support Programs	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$10,000.00	
3	3.3	Opportunity Class	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Middle Schools	$265,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
3	3.4	Parent Universities	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$2,000.00	
3	3.5	School Psychologists	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Del Rio, Patriot, Rosedale Middle	$350,000.00	
3	3.6	Psychologist Interns	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Del Rio, Patriot, Rosedale Middle School	$75,000.00	
3	3.7	School Social Workers	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$295,000.00	
3	3.8	Social Emotional Learning Curriculum	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$10,000.00	
3	3.9	Behavior Intervention Assistant	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$478,000.00	
3	3.10	Yard Activity Aides	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$287,000.00	
3	3.11	School Resource Officer	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Almondale, American, Del Rio, Freedom, Patriot	$41,500.00	
3	3.12	Campus Supervisor	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$18,750.00	
3	3.15	Behavior Specialists	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$302,250.00	

2024-25 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$5,665,850.00	$5,855,488.96

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	**1.1**	Credentialed Teacher Tutors	Yes	$400,000.00	361360.57
1	**1.2**	Instructional Aides	Yes	$250,000.00	455170.06
1	**1.3**	Reduced Class sizes	Yes	$400,000.00	356104.85
1	**1.4**	Intervention Software	Yes	$133,000.00	125681.14
1	**1.5**	Dean of Students	Yes	$1,000,000.00	1024688.07
1	**1.6**	Learning Management System with Parent Portal	Yes	$78,000.00	77304.00
1	**1.7**	Multi-Tiered Systems of Support	Yes	$50,000.00	53000
2	**2.1**	Site Intervention Support	Yes	$250,000.00	278694.63
2	**2.2**	Elementary PE Teachers	Yes	$420,000.00	431489.96
2	**2.3**	Professional Development and Training	Yes	$55,000.00	75160.54
2	**2.4**	Instructional Materials/Libraries	Yes	$160,000.00	69181.51

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	**2.5**	Extended Library Access	Yes	$65,000.00	60798.58
2	**2.6**	Supplemental ELD Material	Yes	$5,500.00	21200.52
2	**2.7**	Expanded Electives	Yes	$240,000.00	335941.11
2	**2.8**	MTSS	No	$0.00	0.00
2	**2.9**	Classroom Instructional Materials	Yes	$56,000.00	45109.52
3	**3.1**	Truancy Program	Yes	$200,000.00	157785.63
3	**3.2**	Positive Behavior Support Programs	Yes	$10,000.00	4691.17
3	**3.3**	Opportunity Class	Yes	$250,000.00	263502.08
3	**3.4**	Parent Universities	Yes	$2,000.00	0.00
3	**3.5**	School Psychologists	Yes	$300,000.00	349402.04
3	**3.6**	Psychologist Interns	Yes	$67,850.00	104416.82
3	**3.7**	School Social Workers	Yes	$250,000.00	294541.31
3	**3.8**	Social Emotional Learning Curriculum	Yes	$10,000.00	12000.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.9	Behavior Intervention Assistant	Yes	$478,000.00	476789.77
3	3.10	Yard Activity Aides	Yes	$287,000.00	166948.28
3	3.11	School Resource Officer	No	$150,000.00	100000.00
3	3.12	Campus Supervisor	No	$75,000.00	130494.80
3	3.13	Drug Counseling	No	$20,000.00	21000
3	3.14	Mobile Monitoring for SmartPass	No	$3,500.00	3032

2024-25 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
5180645	$5,417,350.00	$5,600,962.16	($183,612.16)	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	**1.1**	Credentialed Teacher Tutors	Yes	$400,000.00	361360.57		
1	**1.2**	Instructional Aides	Yes	$250,000.00	455170.06		
1	**1.3**	Reduced Class sizes	Yes	$400,000.00	356104.85		
1	**1.4**	Intervention Software	Yes	$133,000.00	125681.14		
1	**1.5**	Dean of Students	Yes	$1,000,000.00	1024688.07		
1	**1.6**	Learning Management System with Parent Portal	Yes	$78,000.00	77304		
1	**1.7**	Multi-Tiered Systems of Support	Yes	$50,000.00	53000		
2	**2.1**	Site Intervention Support	Yes	$250,000.00	278694.63		
2	**2.2**	Elementary PE Teachers	Yes	$420,000.00	431489.96		
2	**2.3**	Professional Development and Training	Yes	$55,000.00	75160.54		
2	**2.4**	Instructional Materials/Libraries	Yes	$160,000.00	69181.51		
2	**2.5**	Extended Library Access	Yes	$65,000.00	60798.58		
2	**2.6**	Supplemental ELD Material	Yes	$5,500.00	21200.52		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
2	**2.7**	Expanded Electives	Yes	$240,000.00	335941.11		
2	**2.9**	Classroom Instructional Materials	Yes	$56,000.00	45109.52		
3	**3.1**	Truancy Program	Yes	$200,000.00	157785.63		
3	**3.2**	Positive Behavior Support Programs	Yes	$10,000.00	4691.17		
3	**3.3**	Opportunity Class	Yes	$250,000.00	263502.08		
3	**3.4**	Parent Universities	Yes	$2,000.00	0.00		
3	**3.5**	School Psychologists	Yes	$300,000.00	349402.04		
3	**3.6**	Psychologist Interns	Yes	$67,850.00	104416.82		
3	**3.7**	School Social Workers	Yes	$250,000.00	294541.31		
3	**3.8**	Social Emotional Learning Curriculum	Yes	$10,000.00	12000		
3	**3.9**	Behavior Intervention Assistant	Yes	$478,000.00	476789.77		
3	**3.10**	Yard Activity Aides	Yes	$287,000.00	166948.28		

2024-25 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
64711547	5180645	0	8.006%	$5,600,962.16	0.000%	8.655%	$0.00	0.000%

Local Control and Accountability Plan Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

- Annually reviewing and updating the LCAP to reflect progress toward the goals (EC Section 52064[b][7]).

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

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

- For example, information about an LEA in terms of geography, enrollment, employment, the number and size of specific schools, recent community challenges, and other such information the LEA may wish to include can enable a reader to more fully understand the LEA's LCAP.

- LEAs may also provide information about their strategic plan, vision, etc.

- As part of this response, identify all schools within the LEA receiving Equity Multiplier funding.

Reflections: Annual Performance

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

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

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

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

- Any school within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard;

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

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

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

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

Reflections: Technical Assistance

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

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

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

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

Schools Identified

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

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

Support for Identified Schools

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

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

Monitoring and Evaluating Effectiveness

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

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

Engaging Educational Partners

Purpose

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

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

Requirements

Requirements

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

- Teachers,

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

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

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

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

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

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

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

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

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

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

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

Description

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

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

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

Broad Goal

Description

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Maintenance of Progress Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results:

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

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

Complete the table as follows:

Metric #

- Enter the metric number.

Metric

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

Baseline

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

Year 1 Outcome

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

Year 2 Outcome

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

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

Target for Year 3 Outcome

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

Current Difference from Baseline

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

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

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

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

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

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

Actions:

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

Action #

- Enter the action number.

Title

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

Description

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

Total Funds

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

Contributing

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

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

Required Actions

For English Learners and Long-Term English Learners

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

For Technical Assistance

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

For Lowest Performing Dashboard Indicators

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

For LEAs With Unexpended LREBG Funds

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

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

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

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

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

  - Identify the action as an LREBG action;

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

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

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

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

Purpose

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

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

Statutory Requirements

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

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

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

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

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

LEA-wide and Schoolwide Actions

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

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

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

For School Districts Only

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

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

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

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

Metric(s) to Monitor Effectiveness

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

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

Limited Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

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

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

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

Total Planned Expenditures Table

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

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

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

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

- **Goal #**: Enter the LCAP Goal number for the action.

- **Action #**: Enter the action's number as indicated in the LCAP Goal.

- **Action Title**: Provide a title of the action.

- **Student Group(s)**: Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.

- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services requirement; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services requirement.

- If "Yes" is entered into the Contributing column, then complete the following columns:

  - **Scope**: The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.

  - **Unduplicated Student Group(s)**: Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.

  - **Location**: Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans." Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.

- **Time Span**: Enter "ongoing" if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter "1 Year," or "2 Years," or "6 Months."

- **Total Personnel**: Enter the total amount of personnel expenditures utilized to implement this action.

- **Total Non-Personnel**: This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

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

LCFF Carryover Table

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

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

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

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

California Department of Education
November 2024