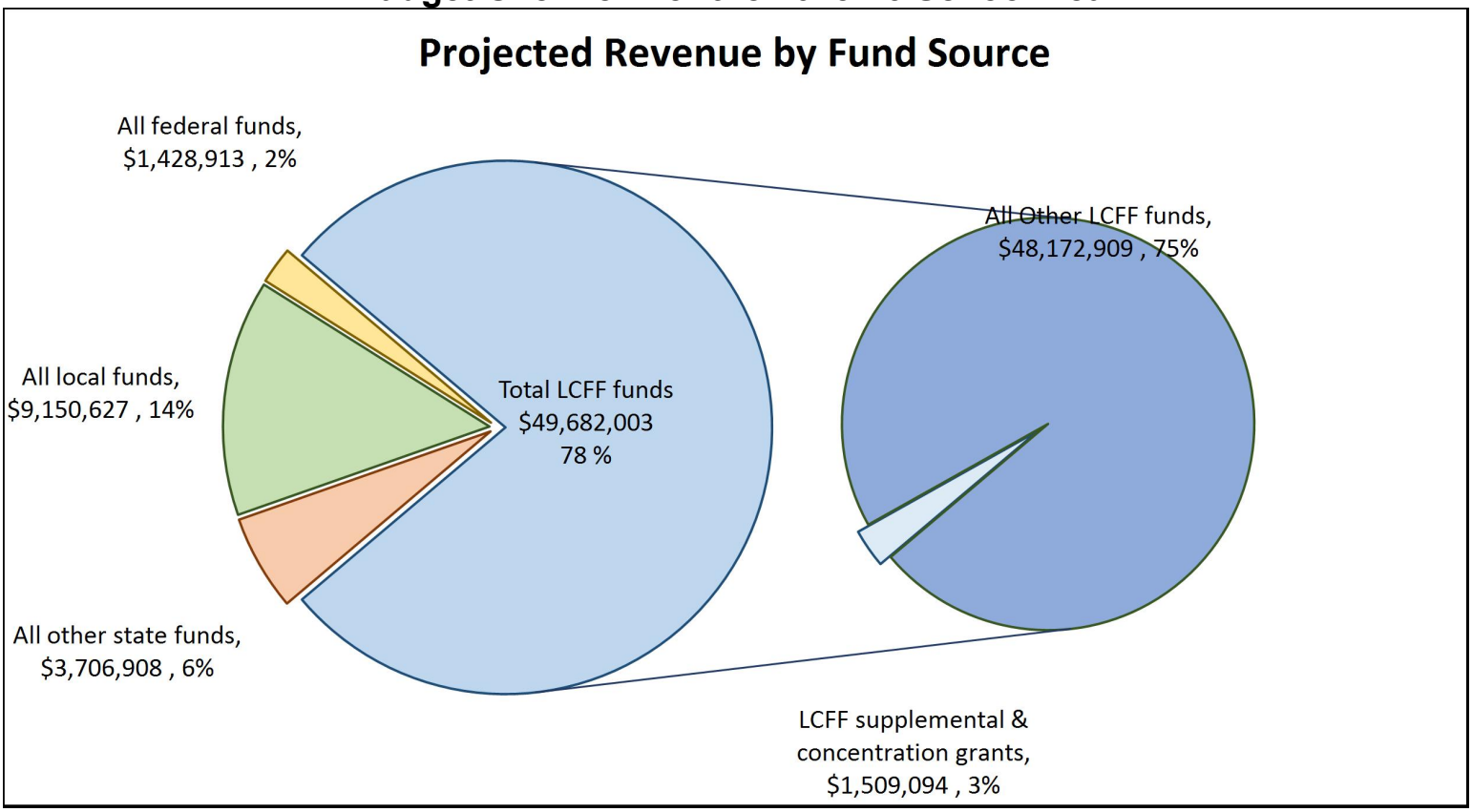
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Belmont-Redwood Shores School District
CDS Code: 41688660000000
School Year: 2025-26
LEA contact information:
Dan Deguara
Superintendent
ddeguara@brssd.org
(650) 637-4800

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



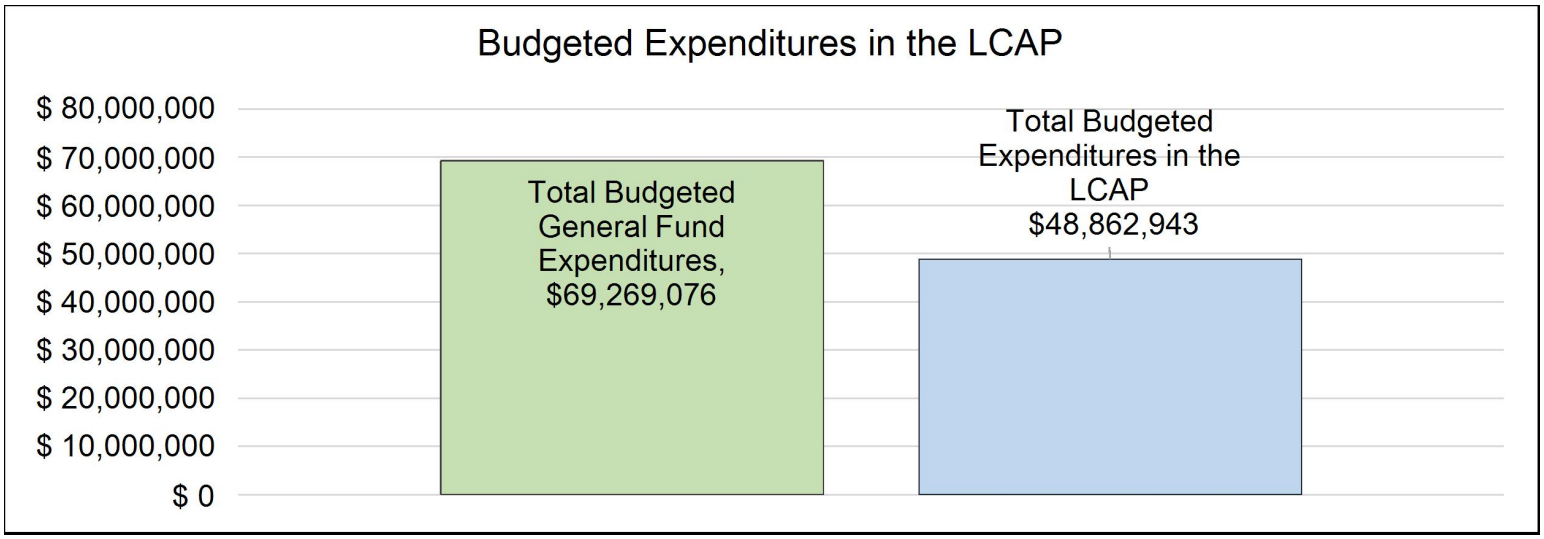
This chart shows the total general purpose revenue Belmont-Redwood Shores School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Belmont-Redwood Shores School District is $63,968,451, of which $49682003 is Local Control Funding Formula (LCFF), $3706908 is other state funds, $9150627 is local funds, and $1428913 is federal funds. Of the $49682003 in LCFF Funds,

$1509094 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 Belmont-Redwood Shores 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: Belmont-Redwood Shores School District plans to spend $$69269076 for the 2025-26 school year. Of that amount, $48862943 is tied to actions/services in the LCAP and $20,406,133 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Some General Fund Budget Expenditures are not reflected in the LCAP, as they are not directly aligned with the plan's focus on improving student outcomes. These essential operational costs—such as administrator salaries, utilities, facility upgrades, and certain specialized special education services—are necessary for the effective functioning of the district but fall outside the scope and intent of the LCAP.

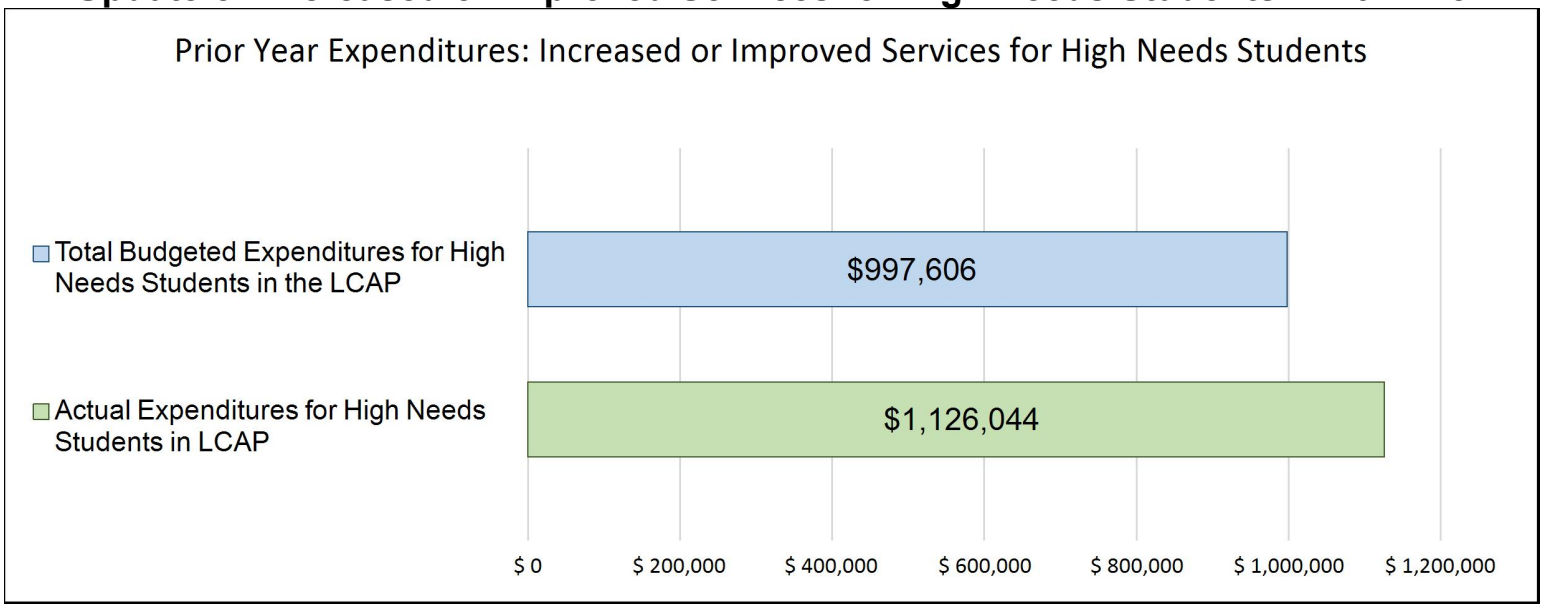
Increased or Improved Services for High Needs Students in the LCAP for the 2025-26 School Year

In 2025-26, Belmont-Redwood Shores School District is projecting it will receive $1509094 based on the enrollment of foster youth, English learner, and low-income students. Belmont-Redwood Shores School District must describe how it intends to increase or improve services for high needs students in the LCAP. Belmont-Redwood Shores School District plans to spend $1969261 towards meeting this requirement, as described in the LCAP.

To meet the requirement to improve services for high-needs students, the LEA is providing targeted support for our most vulnerable youth. This includes ongoing efforts to enhance both academic and social-emotional supports, ensuring that resources are aligned with the specific needs of these students and that we continue to close opportunity gaps across the district.

LCFF Budget Overview for Parents

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



This chart compares what Belmont-Redwood Shores 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 Belmont-Redwood Shores 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, Belmont-Redwood Shores School District's LCAP budgeted $997606 for planned actions to increase or improve services for high needs students. Belmont-Redwood Shores School District actually spent $1126043.90 for actions to increase or improve services for high needs students in 2024-25.

The difference between the budgeted and actual expenditures of $128,437.8,999,999,999 had the following impact on Belmont-Redwood Shores School District’s ability to increase or improve services for high needs students:

The difference in planned expenditures versus actuals is largely due to a prioritization to spend down expiring, one-time use funds at the district level. The actions that may have a $0 expenditure, or less than expected expenditure did still happen for the most part. There are fewer than 5 actions that did not occur, and those were as a result of community conversations and priorities at the site level.

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
Belmont-Redwood Shores School District	Dan Deguara Superintendent	ddeguara@brssd.org (650) 637-4800

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.

Belmont-Redwood Shores is a high-achieving school district educating a diverse community of students on the San Francisco peninsula. We serve approximately 4,000 students in seven schools, grades TK-8. Between 2005 and 2018, our enrollment had grown 80%, requiring ongoing facilities expansion and contributing to our transition in 2015 from basic aid to state funding using the Local Control Funding Formula. Since before the start of the pandemic, we have been teetering between being community-funded and LCF-funded. Despite projections for continued enrollment decline, our numbers have held steady right at 4,000 students, and we are currently community-funded. Our teachers provide a strong common core standards-aligned instructional program. Every student receives instruction in the core subjects of language arts, history/social science, mathematics, and science. We have a robust physical education program, as well as programs for health, wellness, and the arts, including general music for every elementary student starting in transitional kindergarten. Our base instruction includes the following:

Elementary Base Instruction Curriculum
English Language Arts - Lucy Calkins Units of Study for Teaching Reading, Grades K-5, 2015; Lucy Calkins Units of Study in Opinion, Information and Narrative Writing, Grades K-5, 2015, Leveled Reading Books, 2013.
Mathematics - Houghton Mifflin Harcourt: Math Expressions 2015-2016
Science - Twig Science adopted 6/20/19
History/Social Science: TCI Social Studies Alive! adopted on 6/21/18
Health-Children's Health Market: Great Body Shop 2011-2012
Social Emotional Learning: Second Step (TK-2) and Wayfinder (3-8), adopted on 6/15/23

Middle Base Instruction Curriculum
English Language Arts for our K-8 schools: Lucy Calkins Units of Study in Argument, Information and Narrative Writing, Grades 6, 7 and 8, 2014 and Lucy Calkins Units of Study - Middle School Reading, 2017
English Language Arts for our 6-8 school: StudySync ELA adopted on 6/21/18
Mathematics -Pearson: Connected Mathematics 6-8
Science - StemScopes Science 6-8 adopted 6/20/19
History/Social Science - TCI History Alive! adopted on 6/21/18
Health-Health curriculum is incorporated into 7th grade Science

We are committed to continuous improvement, and during the 22-23 school year we engaged our community in a year-long engagement to design our current strategic plan. The 2023-2026 Strategic Plan Framework has four priority areas: Teach All Students to be Well-Rounded Learners; Foster Belonging and Inclusion; Promote Community Engagement; and, Invest in and Secure Our Long-Term Future. These priority areas align with our LCAP Goals - conditions of learning, culture & climate amonst school sites and community, and engagement and belonging of all families. Without strong talent and functioning systems, we cannot achieve the LCAP goals, so these priority areas in the strategic plan support the overal implementation of our program. During the 23-24 school year, our community continued to pursue improvement through creating our learning profile; through multiple interations with our stakeholders, we arrived at our Profile of an Empowered Learner: Think, Advocte, Innovate. Subsequently, the leadership team has spent the 24-25 school year working to bring the profile to life for our teachers and students, and have repeatedly sought feedback and created opportunities for our community to further define and operationalize what success looks like in the classroom.

Reflections: Annual Performance

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

During the 2024-2025 school year, our sites collectively worked to ensure that all students had access to a broad course study, equitable access to co-curricular activities, and credentialed teachers to ensure the best, first instruction in the classroom. Our California School Dashboard ratings reflect our consistent success on state standardized testing. Our overall performance continues to be strong: Suspension Rates, Mathematics and ELA are all in the blue or green performance band. Chronic Absenteeism is in the yellow performance band, with a continued decline compared to 2023. English Learner Progress dropped to orange this year. We attribute this to how the ELPI is calculated. During the 2023-2024 school year, we implemented a new protocol for reclassifying our English Learners, in alignment with our local high school district and all of its feeder elementary district as a result of our research practice partnership with Stanford University's Graduate School of Education. The ELPI is a formula that calculates the total number of students making progress (improving a level, or maintaining at a high level of achievement) on the ELPAC compared to the toatal number of students taking the ELPAC. When we changed our local criteria to match our partners and to follow what we know about the rigor of the ELPAC test, we found that we have far fewer students who had scored a 4 (the highest score and state expecation for redesignation) repeating the ELPAC Summative one year later. As a result of improved redesignation practices, our data look like we are not serving our students well.

The district's ELA performance for all students is in the blue on the California state dashboard, scoring very high and maintaining when compared to 2023. 6 of 9 student groups are in the blue or green performance band on the California School Dashboard in English Language Arts. Hispanic students scored in the yellow band; Long-term Engisih Learners (LTEL) and Students with Disabilities(SWD) scored in the orange band. When we look at the Hispanic students who were tested in BRSSD two consecutive years, the average distance from standard only dropped 1 point, compared to the 11.1 points reported on the Dashboard. The students we have instructed over two years have maintained. When we look at the LTELs in BRSSD as of 2024 SBA testing, 12 of the 20 LTELs are students with a disability, all identified as an English learner prior to there being an alternate option. When we dig into the SWD studnets that were enrolled with us for 2 consecutive years, the cohort maintained achievement. Additionally, the number of tested SWD grew from 258 to 280, and we received a penalty for not having 95% participation.

The district's Math performance for all students is also in the blue on the California state dashboard,scoring very high and maintaining when compared to 2023. 5 of 9 students groups are in the blue or green performance band on the California School Dashboard in Math. Socioeconomically Disadvantaged students scored in the yellow; Hispanic and Students with Disabilities scored in the orange band, and LTELs scored in the red band. When we look at our local data, our SED studetns enrolled with us for 2 consecutive years actually declined, and the distance from standard dropped by 10 points rather than increasing by 6 points as reported on the Dashboard. Our Hispanic students enrolled with us for 2 consecutive years dropped 8 points from standards rather than the 11 points reported on the Dashboard. Our African American population dropped below the state threshold for reporting, but we are continuing to monitor progress internally.

During the 2023-2024 school year, we successfully implemented a new academic screener that makes it easier to track growth data as opposed to overall outcome data. These data are particularly important to us, as we have a high number of students who come into the year performing at or above grade level. When we only look at the percent meeting/exceeding throughout the year, it is easy to mask any academic decline in our high performing population. During the 2024-2025 school year, we focused on implementing progress monitoring to complement the screener information.

During the 2023-2024 identification cycle, Cipriani School was identiifed for ATSI due to the Hispanic population performing at the lowest level on chronic absenteeism for two consecutive years. During the 2023-2024 school year, Cipriani staff worked strategically to address absenteeism and the Hispanic students' rate of chornic absenteeism dropped by over 18%, and the status dropped from Very High to Medium. As of the 2024-2025 identification cycle, Ciprinani School no longer has exited ATSI. During the 2023-2024 school year, Redwood Shores also worked strategically to address absenteeism; even though the school was not identified for monitoring in the 2023-2024 identification cycle, the trends were clear. While Redwood Shores was able to improve the absenteeism rates for almost all student groups, the Hispanic students continued perofrm "in the red" and demonstrated an increased rate of absenteeism. This school is currently identified for Targeted Support and Improvement (TSI). Redwood Shores Elementary has a new principal this year and she has been collaborating with her School Site Council and English Learner Advisory Committee to assess needs and determine necessary supports to improve attendance across the board, and specifically for our Hispanic student.

Additionally, with the inclusion of the Long-Term English Learner (LTEL) in the Dashboard ratings, BRSSD is currently under differentiated assistance. Our LTELs have performed in the lowest levels in both math performance and chronic absenteeism, which is consistent with the student populations that consistently show the lowest performance in our district. However, as pointed out recently by Linda Darling Hammond, the LTEL indicator can be problematic for districts like ours that regularly reclassify English Learners. The comparison group from year 1 to year 2 is never the same, and with high reclassification rates, we have an outsized representation of newly identified LTELs in

the year 2 comparisons. When we dig into our own data, we also find that the LTEL population performing in the lowest levels in math are largely dually identified with special education needs and enrolled in our intensive support classes. Due to the low overall numbers, I am not able to share more without compromising student privacy. Our BRSSD team has looked at each individual LTEL in our district who is currently struggling with Math performance and/or attendance, and we are working closely with the schools and families to provide the appropriate intervention and support.

In addition to the data noted above, there are student groups and populations "in the red" on the 2024 California School Dashboard:

School within the LEA
Nesbit Elementary: English Learner Progress

Student Group within any school

Central Elementary:
Hispanic: Chronic Absenteeism

Nesbit Elementary:
English Learner: ELPI, Chronic Absenteeism
SED: Chronic Absenteeism
SWD: Chonic Absenteeism
Hispanic: Chronic Absenteeism

Ralston Middle School:
English Learner: Chronic Absenteeism
SED: Chronic Absenteeism
SWD: Chonic Absenteeism
Hispanic: Chronic Absenteeism

Redwood Shores Elementary:
Hispanic: Chronic Absenteeism (TSI designation)

Sandpiper Elementary:
English Learner: ELPI
SWD: Chronic Absenteeism

There are student groups and populations "in the red" on the 2023 California School Dashboard:
Student Group within the LEA
Black/African American: Suspension

School within the LEA

Redwood Shores Elementary: Chronic Absenteeism

Student Group within the Schools
Cipriani:
English Learners: Chronic Absenteeism
Students with Disabilities: Chronic Absenteeism
Hispanic : Chronic Absenteeism: (ATSI designation)

Redwood Shores Elementary:
All students: Chronic Absenteeism
English Learners: Chronic Absenteeism
Students with Disabilities: Chronic Absenteeism
Asian: Chronic Absenteeism
HIspanic: Chronic Absenteeism

The Belmont-Redwood Shores School District (BRSSD) has not fully allocated and exhausted funds for the initial Learning Recovery Emergency Block Grant (LREBG) to be spent between 2022 and 2025. Of our unspent dollars, we have allocated $5,000 in Action 1.47 to be funded 100% by LREBG dollars.

The state has since allocated additional LREBG funds to school districts for 2025-2027. The final dollar amount was not released in time for the planning and approval of the 2025-26 LCAP; as such, there are no actions being attributed to LREBG funds for 25-26. The state mandates that the district integrate at least one or more actions funded by the LREBG into their Local Control and Accountability Plans (LCAPs) for the 2025-26, 2026-27, and 2027-28 school years, ensuring a sustained and strategic approach to learning recovery. BRSSD will integrate the additional state-provided funds into the updated LCAP, outlining how funds will be utilized in the 2026-27 school year.

Reflections: Technical Assistance

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

BRSSD has worked closely with our SMCOE staff as part of our technical assistance. Through monthly meetings with the support team, attendance at various trainings (i.e. WestEd's Leading Sustainable Change), we have dug into the data to look at individual student trajectories, we have examined our redesignation practices and protocols and we have identified opportunities for improvement.

A couple of specific actions that have already been completed include, some prior to idefinitcation, and some as a result of consultation:

- disaggregation and analysis of current and soon to be LTEL students
- distribution of information and data conversations with specifc principals and teachers
- grade level/department release days where data and differentiated assisntace status have been discussed with every teacher in the district
- new purchase of Vista Get Ready! curriculum for our newcomers
- new purchase of SPIRE and iSPIRE to support our struggling readers at all levels, in continuum with special education staff

- updated RFEP criteria to align with our partner elementary and high school districts
- updated REFEP timeline to gather teacher input from staff prior to spring ELPAC Summatives to ensure timeline redesignation as soon as state data are released

Planned actions to continue our improvement process:

- scheduled consultation and professional development with school staff to increase capacity to provide integrated ELD
- new math textbook adoption during the 25-26 school year
- new reading difficulty risk screener in 25-26
- continued grade level retreats to improve alignment, provide professional development for instructional strategies, assessment practices and progress monitoring structures

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.

Not Applicable

Support for Identified Schools

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

Not Applicable

Monitoring and Evaluating Effectiveness

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

Not Applicable

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
Parents	We involve parents throughout the school year in multiple ways. From in-person meetings, to school-based surveys, to a district-wide survey, we aim to provide ample opportunities for parents to interact with site and district personnel. This includes parents of all students, including those with disabilities, those of English Learners, and those of socioeconomic disadvantage. Additionally, from previous years' experience, we found that hosting a singular parent advisory was ineffective. We moved to a less centralized approach prior to the the pandemic, and have found that we receive far more interaction and deeper engagement from our families by going to them at the sites. Our SSC and ELAC meetings review LCAP goals and actions at every meeting so that parents can see how their students are impacted at the site level, and make better recommendations for improvement. The SSC/ELAC serves as the Parent Advisory Committee for LCAP. No comments were received from the PAC regarding LCAP. Site Council Meetings: Central: 10/8/24, 2/10/25, 3/10/25, 5/5/25 Cipriani: 11/4, 12/12, 1/28, 3/4, 5/1 Fox: 10/8/24, 11/12/24, 2/3/25, 4/29/25 Nesbit: 11/18/24, 1/13/25, 3/3/25, 4/14/25 Ralston: 10/8/24, 12/3/24, 2/5/20, 5/20/25 Redwood Shores: 9/26/24, 10/8/24, 12/3/24, 2/6/25, 5/6/25 Sandpiper: 11/12/24, 1/28/25, 4/1/25, 5/6/25

Educational Partner(s)	Process for Engagement
	ELAC Meetings: Central: members voted to merge ELAC/SSC, 10/8/24, 2/10/25, 3/10/25, 5/5/25 Cipriani: members voted to merge ELAC/SSC, 11/4, 12/12, 1/28, 3/4, 5/1 Fox: members voted to merge ELAC/SSC, 10/8/24, 11/12/24, 2/3/25, 4/29/25 Nesbit: 11/15/24, 1/10/25, 5/16/25 Ralston: members voted to merge ELAC/SSC, 10/8/24, 12/3/24, 2/5/20, 5/20/25 Redwood Shores: members voted to merge ELAC/SSC, Sandpiper: members voted to merge ELAC/SSC, 11/12/24, 1/28/25, 4/1/25, 5/6/25 DELAC -May 6, 2025 Formal surveys: YouthTruth family survey, California Healthy Kids Survey Additionally, all administrators have an informal "open door" policy to gather regular and consistent feedback
PTA and Education Foundation	We have a robust parent community who collaborate with BRSSD throughout the year. In addition to the site-based PTA meetings, we also have district-wide PTA Council Meetings and joint meetings between our PTA leadership and our Education Foundation. The PTA Council met on the following dates: 9/10/24, 10/8/24, 11/12/24, 1/14/25, 2/11/25, 3/11/25, 4/15/25, 5/13/25 The PTA Council and School Force held joint meetings on these dates: 9/3/24, 11/6/24, 12/3/24, 1/10/25, 2/6/25, 3/5/25, 4/1/25, 5/6/25 We have a separate Opening Doors PTA that supports families of students with disabilities, and they also meet regularly with one another, and as members of the PTA Council. These meetings between parents and District staff provide an opportunity to seek ongoing feedback and discuss concerns as they arise.

Educational Partner(s)	Process for Engagement
Teachers and other School Personnel	Participation in School Site Council Meetings, and school-based lunchtime chats with the Superintendent provided our staff with ample opportunities to engage with the LCAP goals and actions, and also provided an ongoing opportuning to seek feedback and discuss concerns. Central: 10/25/24 Cipriani: 10/22/24 Fox: 11/4/24 Nesbit: 10/28/24 Sandpiper: 10/24/24 Ralston: 10/29/24 Redwood Shores: 11/7/24
Local Bargaining Units of the LEA	Our various school groups (SSC, ELAC, PTA, School Force) all have representatives from the broader community, including leadership from the bargaining units. Additionally, District leadership meet regularly with the bargaining units throughout the year. Ongoing feedback with immediate opportunities to respond are important to us as we engage our community members, so we rely heavily on frequent conversations in addition to formal opportunities.
Principals and Administrators	We engage our principals and administrators through regular collaboration through weekly principals' meetings and professional development sessions; working sessions to review the budget and allowable expenditures, and regular individualized coaching conversations to ensure understanding and compliance with LCF requirements
Students	The Superintendent visited sites to speak with students on the following dates regarding school priorities in relation to LCAP goals and how they affect student life in BRSSD. These students serve as our advisory group, and written feedback is provided when feedback is provided (unless the feedback does not result in any substantive changes). Our students share their perspectives and ask questions, but have not provided feedback that resulted in a change to our goals or actions. Central: 2/4/25

Educational Partner(s)	Process for Engagement
	Cipriani: 1/10/25 Fox: 1/9/25 Nesbit: 1/23/25 Sandpiper: 1/21/25 Ralston: 1/16/25 Redwood Shores: 1/24/25
SELPA Administrators	In addition to engaging families of students in special education through our parental groups, SELPA Consultation with staff occurred at the following SMCOE/Directors' Meetings: 8/23/24, 10/23/24, 11/22/24, 1/31/25, 2/28/25, 3/28/25, 4/25/25, 5/23/25

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

Throughout the school year, we seek input, listen to feedback, and analyze the trends across all stakeholder groups to be able to put together a plan that addresses the common issues raised. Regardless of the format, we consistently heard a desire for more - more staffing to support existing systems, more social-emotional learning, more diversity and inclusion, more differentiation and strategic instruction, more attention paid to IEPs and 504 plans, and more frequent communication about student progress and performance. These priority areas align with our district's strategic plan: Working Together; Creating our Future. Specifically, our strategic plan focuses on Teaching All Students to be Well Rounded Learners; Fostering Belonging and Inclusion; Promoting Community Engagement; and Investing in our Long-Term Future. Not coincidentally, the input from our community aligns with the work we have been putting forth to provide more supports in these priority areas.

The 2024-2027 LCAP goals and actions were developed with community stakeholder feedback front and center. Primarily, the change in allocating funds is a direct result from the consultations with our stakeholder groups. We have shifted how we allocate the funds to ensure that our LCF dollars are fully spent on an annual basis. Our stakeholder groups shared that it is often a struggle to adequatly spend down the site-based LCF supplemental money. To be able to ensure that our supplemental dollars are spent as planned, as well as to increase the potential impact, we have combined the supplemental dollars under district supervision. This ensures that the district can provide the widest impact, and also supports our principals and site teams by minimizing the monitoring requirements for their local spending. Each site will still receive an allocation to be spent on students in a manner consistent with our LCAP Goals and SPSAs.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Conditions of Learning and Pupil outcomes- Fully credentialed teachers will implement common core and NGSS standards through a broad course of study that includes all subject areas to promote academic proficiency for all students. Fully credentialed teachers will provide tiered intervention, in conjunction with specialists, to ensure all students are equitably supported for academic, social and emotional growth.	Maintenance of Progress Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

This objective aligns with the current state priorities:

Priority 1: Foundational Learning Conditions
Priority 2: State Educational Standards
Priority 4: Student Academic Performance
Priority 7: Access to Courses
Priority 8: Additional Student Outcomes

As a school district, our foremost duty is to educate our young learners. We hold the responsibility of ensuring that each student masters the academic content standards as they progress through their educational journey, as well as develops as well-rounded learners. Research consistently emphasizes that the most effective approach to attaining this objective involves a comprehensive multi-tiered system of support that operates seamlessly across all school campuses and actively involves all stakeholders in decision-making processes. Over the past three years, BRSSD has diligently implemented an MTSS framework, establishing numerous effective practices that bolster student learning across academic, socio-emotional, and behavioral domains.

In our journey to support all learners, we've encountered various challenges and milestones. In English Language Arts (ELA), we've identified two student groups needing attention. Our Long-term English Learners and Students with Disability score in the "orange" range. This represents a drop in achievement for the SWD group, and the group size jumped from 258 to 280 in this cycle, an 8.5% increase in the number of SWDs within testing range. Our socioeconomically disadvantaged (SED) students saw an increase in achievemen this year and jumped in to the "green" performance band.

In Math performance, we faced concerns across four student groups. The Long-term English Learners performed in the "red" range. However, our Hispanic and SWD populations decreased in achievement this year, placing them in the "orange" performance band. Our socioeconomically disadvantaged (SED) students saw an increase in achievemen this year and moved up to the "yellow" performance band. Our staff have been working diligently to provide supplemental supports for our student as we await an update to the framework and available curriculum. Despite providing supplemental materials and increasing the number of support classes and options for receiving additional help, we are not realizing the gains we had hoped for.

In English Language Proficiency, BRSSD has dropped into the "orange" range. When we look at the data, our community believes strongly that this is due to our change in reclassification criteria. For years, our district coupled ELA performance with language acquisition, which led to very high performance of our RFEP students, but also led to a number of students scoring a 4 on the ELPAC one year and taking the summative test again, often for multiple year. We redesignated

Throughout the 2024-2025 school year, we implemented an ELA screener that was adopted in the previous year, shifting our focus from performance levels to overall progress, and improving our progress monitoring protocols. With a substantial percentage of students meeting/exceeding state standards in both ELA and Math (80% and 78%, respectively), our efforts are aimed at bridging the existing gaps between student groups and ensuring continuous progress for all students, regardless of their initial performance level. The integration of FastBridge into our assessment toolkit has sparked discussions on more strategic monitoring and support for students in need, further advancing our goal of supporting every learner on their educational journey.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	SBAC performance: ELA, Math	2022-2023 ELA Data: All students: 81% met or exceeded Black/African American: 42% met or exceeded Asian: 89% met or exceeded Hispanic/Latino: 58% met or exceeded White: 83% met or exceeded SED: 51% met or exceeded	2023-2024 ELA Data: All students: 80% met or exceeded Black/African American: too few students to report Asian: 90% met or exceeded Hispanic/Latino: 51% met or exceeded White: 82% met or exceeded		85% of all students will meet or exceed state standards • all student groups will show a 5% increase from the 2022-2023 baseline at the end	5% from our goal of 85% meeting/exceeding 2022-2023 ELA baseline to today (aiming for 5% growth across all groups): Black/African American: too few to report

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		EL: 19% met or exceeded SWD: 53% met or exceeded 2022-2023 Math Data: All students: 78% met or exceeded Black/African American: 30% met or exceeded Asian: 90% met or exceeded Hispanic/Latino: 45% met or exceeded White: 81% met or exceeded SED: 41% met or exceeded EL: 25% met or exceeded SWD: 47% met or exceeded	SED: 50% met or exceeded EL: 18% met or exceeded SWD: 48% met or exceeded 2023-2024 Math Data: All students: 78% met or exceeded Black/African American: too few students to report Asian: 91% met or exceeded Hispanic/Latino: 40% met or exceeded White: 82% met or exceeded SED: 41% met or exceeded EL: 31% met or exceeded SWD: 48% met or exceeded		of 2025-2026 school year	Asian: 89% => 90%, 4% more to go Hispanic/Latino: 58% =>51%, went down 7%, 12% below goal White: 83% => 82%, down 1%, 6% to get to goal SED: 51% => 50%, down 1%, 6% to get to goal EL: 19% =>18%, down 1%, 6% to get to goal SWD: 53%=>48%, down 5%, 10% to get to goal 2022-2023 Math baseline to today (aiming for 5% growth across all groups): All students: 78% => 78%, 5% to get to goal Black/African American: 30%=> too few to report Asian: 90%=>91%, 4% to get to goal Hispanic/Latino: 45% => 40%, dropped 5%, 10% to get to goal

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
						White: 81%=>82%, 4% to get to goal SED: 41% => 41%, 5% to get to goal EL: 25% =>31%, exceeded goal by 1% SWD: 47% =>48%, 4% to get to goal
1.2	CAST performance	2022-2023 Data: All students: 71% met or exceeded Black/African American: fewer than 11 students Asian: 83% met or exceeded Hispanc/LatinX: 46% met or exceeded White: 73% met or exceeded SED: 25% met or exceeded EL: 13% met or exceeded SWD: 36% met or exceeded	2023-2024 Data: All students: 67% met or exceeded Black/African American: too few students to report Asian: 80% met or exceeded Hispanc/LatinX: 30% met or exceeded White: 71% met or exceeded SED:36% met or exceeded EL: too few students to report SWD: 35% met or exceeded		75% of all students will meet or exceed state standards • all student groups will show a 5% increase from teh 2022-2023 baseline at the end of the 2025-2026 school year	8% from goal of 75% of all students meeting/exceeding state standards 2022-2023 CAST baseline to today (aiming for 5% growth across all groups): Black/African American: fewer than 11 students Asian: 83% =>80%, down 3%, 8% to get to goal Hispanc/LatinX: 46% =>30%, down 16%, 21% from goal White: 73% =>71%, down 2%, 7% to get to goal

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
						SED: 25% => 36%, exceeded goal by 6% EL: 13% => too few to report SWD: 36% => 35%, down 1%, 6% to get to goal
1.3	FastBridge Reading Screeners	2023-2024 Data: 83% of student meet or exceed expecations on the aReading in fall 85% of students meet or exceed expecations on the AUTOReading in fall 87% of students meet or exceed expectations on the CBMReading in fall 81% of students meet or exceed expectations on the earlyReading English in fall	2024-2025 Data: 83% of student meet or exceed expecations on the aReading in fall 86% of students meet or exceed expecations on the AUTOReading in fall 82% of students meet or exceed expectations on the CBMReading in fall 79% of students meet or exceed expectations on the earlyReading English in fall		80% of students will start the year off meeting or exceeding expectations in the fall	Exceeded goal by 3%
1.4	FastBridge growth over the year	2023-2024 Data: aReading 30% of students made flat growth from fall - winter	2024-2025 Data: aReading 27% of students made flat growth from fall - winter		80% of students will make at least moderate growth between fall-winter for aReading,	73% made at least moderate growth from fall-winter for aReading, 7% to get to goal

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		25% of students made moderate growth from fall - winter 27% of students made typical growth from fall - winter 18% of students made aggressive growth from fall - winter AUTOReading 23% of students made flat growth from fall - winter 23% of students made moderate growth from fall - winter 30% of students made typical growth from fall - winter 26% of students made aggressive growth from fall - winter CBM Reading 23% of students made flat growth from fall - winter 27% of students made moderate growth from fall - winter 35% of students made typical growth from fall - winter 15% of students made typical growth from fall - winter	30% of students made moderate growth from fall - winter 29% of students made typical growth from fall - winter 15% of students made aggressive growth from fall - winter AUTOReading 17% of students made flat growth from fall - winter 27% of students made moderate growth from fall - winter 36% of students made typical growth from fall - winter 20% of students made aggressive growth from fall - winter CBM Reading 22% of students made flat growth from fall - winter 36% of students made moderate		AUTOReading, and CBM Reading 90% of students will make at least moderate growth between fall-winter for the earlyReading English assessment	83% made at least moderate growth from fall-winter for AUTOReading, exceeded goal 78% made at least moderate growth from fall-winter for CBM Reading, 2% to get to goal 80% made at least moderate growth from fall-winter for earlyReading, 10% to get to goal

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		earlyReading English 19% of students made typical growth from fall - winter 28% of students made typical growth from fall - winter 32% of students made typical growth from fall - winter 21% of students made typical growth from fall - winter	growth from fall - winter 26% of students made typical growth from fall - winter 16% of students made typical growth from fall - winter earlyReading English 20% of students made typical growth from fall - winter 31% of students made typical growth from fall - winter 35% of students made typical growth from fall - winter 15% of students made typical growth from fall - winter			
1.5	District Writing Benchmark	49% of student met/exceeding writing standards in spring, 2022 44.6% of students met/exceeded writing	41.1% of students met/exceeded writing standards in the fall, 2024		At least 5% more students will end the year meeting/exceeding writing standards in the spring	exceeded goal:11.1% more students ended the year meeting/exceeding writing standards

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		standards in the fall, 2023 Spring 2024 data will be available after June 10 to set the fall baseline	52.2% of students met/exceeded writing standards in the spring, 2025		compared to the previous fall	in the spring compared to the previous fall
1.6	District Math Benchmark	23-24 data Fall: 29% of students met or exceeded year-end standards Winter: 47% of students met or exceeded year-end standards Spring: Data will be available after 6/10	24-25 Data Fall: 28% of students met or exceeded year-end standards Winter: 42% of students met or exceeded year-end standards Spring: 76% of students met or exceeded year-end standards		80% of students will meet or exceed standards by year end	76% met/exceeded, 4% to get to goal
1.7	ELPAC progress - ELPI on Ca School Dashboard	Fall 2023 Dashboard Data 55.5% of students are making progress towards English proficiency - indicator is "in the green"	Fall 2024 Dashboard 48.9% of students are making progress towards English proficiency - indicator is "in the orange"		60% of students making progress toward English proficiency - indicator remains "in the green"	11.1% to get to goal
1.8	RFEP rate	18% of ELs were RFEP'd in 23-24	17% of ELs were RFEP'd in 24-25.		25% RFEP'd each year	8% to get to goal
1.9	Facilities Inspection Tool	2024 Data Central: 94% Cipriani: 89.25% Fox: 100% Nesbit: 87%	2025 Data: Central: 97% Cipriani: 89.25% Fox: 100% Nesbit: 75%		100% of schools will be in "good" condition	2025 difference from goal: 2025 Data: Central: 3% Cipriani:11.75%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Ralston: 87% Redwood Shores: 100% Sandpiper: 92%	Ralston: 77% Redwood Shores: 92% Sandpiper: 96%			Fox: 0 Nesbit 25%: Ralston: 23% Redwood Shores: 8% Sandpiper: 4%
1.10	Credentialed Staff	2023-2024 Data: 201 teachers hold full credentials, 3 teachers hold intern credentials, and 2 teachers are working on a content waiver	2024-2025 Data: 211 teachers hold full credentails, 2 teachers hold intern credentials, 1 teacher is working on an emergency credential, and 2 teachers are working out of class on content waivers		99% of our teachers will hold full credentials	1.3% to get to goal
1.11	Standards-aligned curriculum	2023-2024 Data: 100% of our students have common core standards-aligned curriculum that is adopted from the California State Board-approved list of curriculum	2024-2025 Data: 100% of our students have common core standards-aligned curriculum that is adopted from the California State Board-approved list of curriculum		100% of our classrooms will have common core-aligned curriculum, K-8	Goal met - 0% to get to goal
1.12	Course Access	2023-2024 Data: There is no disproprortionality in enrollment in advanced	2024-2025 Data: There is no disproprortionality in enrollment in advanced course		Zero disproprortionality in enrollment in advanced course	Goal met - There is no disproprortionality in enrollment in advanced course

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		course offerings based on demographics.	offerings based on demographics.		offerings based on demographics.	offerings based on demographics.

Goal Analysis [2024-25]

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

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

The district has successfully implemented all planned district-based actions, demonstrating strong adherence to the original implementation plan. A key highlight is the progress made under Local Control Funding Formula Goal 1 (LCF1), where $1,059,090 was budgeted and $839,982 has been spent to date. This indicates a significant investment toward targeted initiatives, though some challenges remain in fully utilizing allocated resources. The underspending reflects a balance of staff availability, overbudgeting for maximum participation, and changes in priorities. It also reflects a spending from additiona, expiring funds available to the school district.

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

The following items are significantly under/over spent as initially planned:

Action 1.1 Core instruction in well-maintained facilities came in over budget due to an increase in the number of contracted employees required, in addition to hiring new staff with higher than planned rates of day as a result of being more experienced than staff they replaced. Additionally, increases in the costs of burdens and benefits that are related to employee salaries were not predicted to be so high.
Action 1.3 Central Elementary's reading teacher was approved to increase from .8FTE to 1.0FTE after the budget was adopted.
Action 1.5 Central Elementary provided additional teacher release time for grade level collaboration as a result of increased professional development as a result of teacher input.
Action 1.6 Central Elementary purchased additional MTSS Start-up kits to support students with preventive occupational therapy strategies to provide increased access; the actuals represent an increased cost due to inflation.
Action 1.8 Cipriani purchased additional support materials as planned; the increased cost of the items reflects unexpected inflation costsl
Action 1.9 Cipriani reallocated unspent dollars to be able to provide a large technology hardward update based on a combination of student need and staff priorities. While there were multiple contents planned for professional development, the reality of the school year calendar led to an inability to schedule everything effectively. In combination with the increased student need for technology upgrades, the dollars were shifted.
Action 1.11 The professional development occured, but due to a smaller than anticipated number of participants, there was not a need to spend the full allocation. Unspent dollars were shifted to action 1.9.
Action 1.13 Cipriani did purchase additional items for the STEAM/Tinker Carts as noted, but due to fewer than anticipated items to replace, the unspent dollars were reallocated to action 1.9.

Action 1.14 Cipriani staff did not opt into the summer planning offer, so the overbudgeted action item allowed for dollars to be shifted to action 1.9.
Action 1.15 Fox staff attended more professional development than originally scheduled, which resulted in more need for release days for the actual trainings as well as additiona release days for follow up planning and implementation.
Action 1.16 Fox staff did not participate in summer opportunities at the rate as anticipated.
Action 1.17 As noted above, Fox staff were highly engagled in professional learning this year. The principal was able to move some unspent dollars to bolster the professional learning contract with Alongside PD to provide collaborative opportunities with Central Elementary staff.
Action 1.19 Fox staff decided to reallocate the $3,500 Riveropolis training funds to action 1.17.
Action 1.21 Nesbit staff participated in the summer trainings; stipends were provided through additional expiring funds, so we were able to reallocated the underspent dollars to a different action item.
Action 1.22 This particular contract with the provider came in = less than originally budgeted, which allowed a shift in expenses to purchase additional supplemental materials to support the implementation of literacy initiatives.
Action 1.23 Nesbit School has the district's highest percentage of unduplicated pupils (45%) as well as the highest percentage of students who are scoring at performance level 1 in both ELA and Math. The school team opted to increase the support materilas (to pilot a tiered Wilson Reading tier 1 curriculum for all primary students) for our students with the highest academic need.
Action 1.25 The Mossflower PD was decreased to create room in the budget for direct services and materials.
Action 1.27 Students at Ralston benefited from an added course to the master schedule this year based on student achievement, reducing the need for after-school support, This led to an increased opportunity to bring in more enrichment for our unduplicated pupils at Ralston.
Action 1.28 Students at Ralston were provided regular access to after school homework help. Due to a structural change in classes offered, Ralston's homework club was less well-attended than in past years, leading to a decreased need for staffing costs. This allowed for a shift in expenses to action 1.27.
Action 1.29 The contract for MSI was partially paid through a grant we received through the County Office of Education, so our expenses were lowered. This allowed for a shift in dollars to action 1.31.
Action 1.31 By taking advantage of additional funding sources, Ralston was able to increase the budget for action 1.31, including curriculum to support our newcomer ELs.
Action 1.33 Teachers at Redwood Shores were offered release days, but they did not utilize all of the funds. Teachers continue to feel overwhelmed and are not willing to step outside of the classroom.
Action 1.34 BrainPop was purchased for Redwood Shores School District, but again, only a portion was funded by LCF1. Local funds that were expiring were prioritized for the expenditure.
Action 1.36 This item was never intended to be listed for 24-25. This action was deleted in 23-24. Due to this extra funding, our principal and site council were able to plan a PIQE (Parent Institute in Quality Education) parent institute for our Hispanic students, a group that demonstrates the lowest attendance and achievement rates at Redwood Shores Elementary.
Action 1.42 Sandpiper experienced an even larger than anticipated increase in newcomer students and so they allocated additional dollars to purchase specific supports.

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

Our ELPI is currently in the orange, down 6.7% from 2023. The major difference is in the number of students who maintained at a level 4, primarily because we redesignated most of our students who scored a 4 on the ELPAC after their 2024 summative assessment. For years leading up to 2024, we always used the ELPAC as 1 of 4 criterian, and required students also be at grade level in ELA. Through a research practice partnership with Stanford Univeristy's Graduate School of Education, our local high school district and all of the surrounding elementary districts, we decoupled the two metrics. We still follow the state requirements and specified metrics, but our practice prioritized the ELPAC proficiency and used the local options to verify fluency rather than as an added barrier. 12% of our tested ELs maintained a level 4 on the 2023 tests, almost all of whom we redesignated immediately following. In the 2024 assessment, only 1.2% of the students maintained a level 4. Additionally, we tested 262 students in 2024, compared to 236 in 2023. The increased number of ELs also represents a shift in overall balance of language skill, given that we redesignated 109 students during the 23-24 school year. Our Reading/ELD specialists continue to provide direct student services, as well as consultation to their peers. Because of the consistent underspending noted in the prior section, we have decided to try something new in BRSSD for the 25-26 school year in regards to funding.

The goal to provide targeted support to our unduplicated pupils remains at the center of our focus. We have opted, rather than to allocate the supplemental dollars directly to the sites to spend, we will shift around the funding sources. Our individual sites will receive the same amount of money, and in fact, will see an increase in per-pupil allocation. The supplmental dollars though, will be allocated to the District so that we can ensure full expenditures of the dollars while simultaneously increasing principal discretion to make local decisions aligned with the LCAP goals and decreasing the administrivia related to reporting. As noted in below in the individual actions, our Reading/ELD specialists have always been principally directed toward our unduplicated pupils, so it makes sense that the District office ensures consistent funding for every site based on student need.

Another shift in allocation this years comes as a result of our needs assessment that indicates Nesbit, Redwood Shores and Sandpiper being our three schools with the highest percentage of students scoring a performance level 1, and in greatest need of learning recovery supports. We already provide ELOP to our unduplicated pupils at all of our sites, and we provide 2 options for enrollment at boht Nesbit and Sandpiper. Because Nesbit has always had the highest percentage of students eligible for title 1 funding, we have allocated 100% of our title dollars to Nesbit and continue to do so. This has allowed the school to have 2.0 FTE of reading/ELD support, compared to the .7FTE at every other school site. Both Nesbit and Sandpiper run smaller middle school programs, which requires a higher staff to student ratio in order to provide supports, despite them being small schools that do not get the benefit of scale. Through the site team's hard work at Nesbit, they were officially granted an International Baccalaureate Middle Years Program designation. Sandpiper continues their work creating a design thinking focus, and yet with these two incredible offerings, the enrollment remains low and the class sizes remain small. Rather than makea programmatic decision based on financial reasons, our community has opted to financially support the strength of the two middle school programs, providing the funds for the extra teachers necessary to provide the students at these two sites with the necessary supports in the grades that need the most support.

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.

We have not changed the goal as our unduplicated pupils are always at the center of our decisions. Instead, we have shifted how we allocate the funds to ensure that our LCF dollars are fully spent on an annual basis. As you will see from the discussion above regarding

planned and actuals, we often struggle to adequatly spend down the site-based LCF supplemental money. To be able to ensure that our supplemental dollars are spent as planned, as well as to increase the potential impact, we have combined the supplemental dollars under district supervision. This ensures that the district can provide the widest impact, and also supports our principals and site teams by minimizing the monitoring requirements for their local spending. Each site will still receive an allocation to be spent on students in a manner consistent with our LCAP Goals and SPSAs.

Site allocations from local funds will be as follows:
Central: $100,680
Cipriani: $136,928
Fox: $96,267
Nesbit: $172,180
Ralston: $228,174
Redwood Shores: $123,581
Sandpiper: $163,578

The following action items will no longer be funded by LCFF, but will either move to site expenditures from local discretionary dollars as indicated above, or were completed and therefore no longer necessary. A combination of stake-holder feedback and analysis of how site administrators plan for expenses versus how they monitor the actual expenditures throughout the year has led to our leadership team deciding to shift our LCF allocations so that the students who need the most significant support receive all of the planned services.

Action 1.3 Central Elementary's reading teacher's increased FTE will be funded by local dollars.
Action 1.4 Central's MTSS Teacher release will be funded by local dollars.
Action 1.5 Central's additional teacher release time for grade level collaboration will be funded by local dollars.
Action 1.6 Central's additional MTSS Start-up kits has been completed, and therefore this action is no longer needed.
Action 1.7 Cipriani's BrainPop subscriptions will be funded by local dollars.
Action 1.8 Cipriani's additional support materials will be funded by local dollars.
Action 1.9 Cipriani purchased the necessary hardware updates as planned, and therefore the action is no longer needed.
Action 1.10 Cipriani professional development conferences were attended; future attendace will be funded by local dollars.
Action 1.11 Materials to support future professional development will be funded by local dollars.
Action 1.12 Future professional development will be funded by local dollars.
Action 1.13 Materials purchased and action completed.
Action 1.14 Staff were not interested; action discontinued.
Action 1.15 Action completed, future options will be funded by local dollars.
Action 1.16 Fox staff did not participate in summer opportunities; action discontinued.
Action 1.17 Action completed, future options will be funded by local dollars.
Action 1.18 Fox staff did not participate in summer opportunities; action discontinued.
Action 1.19 Action completed, future options will be funded by local dollars.
Action 1.20 Action completed, future options will be funded by local dollars.
Action 1.21 Action completed, future options will be funded by local dollars.
Action 1.22 Action completed, future options will be funded by local dollars.

Action 1.23 Action completed, future options will be funded by local dollars.
Action 1.24 Action completed, future options will be funded by local dollars.
Action 1.25 Action completed, future options will be funded by local dollars.
Action 1.26 Action completed, future options will be funded by local dollars.
Action 1.27 Action completed, future options will be funded by local dollars.
Action 1.28 Action completed, future options will be funded by local dollars.
Action 1.29 Action completed, future options will be funded by local dollars.
Action 1.30 Action completed, future options will be funded by local dollars.
Action 1.31 Action completed, future options will be funded by local dollars.
Action 1.32 Action completed, future options will be funded by local dollars.
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Action 1.35 Action completed, future options will be funded by local dollars.
Action 1.36 This item was never intended to be listed for 24-25. This action was deleted in 23-24. Action completed, future options will be funded by local dollars.
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Actin 1.39 Action completed, future options will be funded by local dollars.
Action 1.40 Action completed, future options will be funded by local dollars.
Action 1.41 Action completed, future options will be funded by local dollars.
Action 1.42 Action completed, future options will be funded by local dollars.

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	Core instruction in well-maintained facilities	All students will receive core instruction in a well-maintained facility, from teachers who are appropriately assigned and fully credentialed.	$46,829,727.00	No
1.2	Reading/ELD Specialists	.7FTE for each elementary site to support lowest readers and English learners, provide explicit language-acquisition instruction to meet the needs of LTELs and early ELs to prevent students from becoming LTELs, and to provide on-site professional development and coaching to classroom teachers to best support al language learners	$1,103,838.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.3	Central: Increased time for Reading/ELD Specialist DISCOUNTINUED from LCF in 25-26	An additional .2FTE at Central	$32,000.00	No
1.4	Central: MTSS Release Time DISCOUNTINUED from LCF in 25-26	Data review throughout the year	$0.00	No
1.5	Central: Grade Level Collaboration DISCOUNTINUED from LCF in 25-26	Collaborative release time for grade level teams.	$0.00	No
1.6	Central: MTSS Starter Kits, purchased anc ompleted in 24-25 DISCOUNTINUED in 25-26	Resources and Materials to support staff with differentiation	$0.00	No
1.7	Cipriani: BrainPop Subscriptions DISCOUNTINUED from LCF in 25-26	BrainPop ELL for Cipriani	$0.00	No
1.8	Cipriani: Supplemental Grade Level Curriculum DISCOUNTINUED from LCF in 25-26	Additional materials to support instruction in classrooms.	$0.00	No
1.9	Cipriani: Technology Hardware Updates;	Updating hardware for student access at Cipriani	$0.00	No

Action #	Title	Description	Total Funds	Contributing
	completed in 24-25, no longer needed. DISCOUNTINUED from LCF in 25-26			
1.10	Cipriani: Professional Development DISCOUNTINUED from LCF in 25-26	Educprotocls Professional Development, Conference Attendance	$0.00	No
1.11	Cipriani: Professional Development Materials DISCOUNTINUED from LCF in 25-26	Materials, books, and support for professional development at Cipriani	$0.00	No
1.12	Cipriani: Professional Development DISCOUNTINUED from LCF in 25-26	Educprotocls Professional Development, Conference Attendance	$0.00	No
1.13	Cipriani: Professional Development Materials; completed in 24-25. DISCOUNTINUED from LCF in 25-26	Materials, books, and support for professional development at Cipriani	$0.00	No
1.14	Cipriani: Quizziz Site License DISCOUNTINUED from LCF in 25-26	Site licenses to provide interactive quizzing software	$0.00	No
1.15	Cipriani: Mobile STEAM/Tinker DISCOUNTINUED from LCF in 25-26	Materials to support STEAM/Tinker Carts	$0.00	No

Action #	Title	Description	Total Funds	Contributing
1.16	Cipriani: Hourly Teacher Pay DISCOUNTINUED from LCF in 25-26	Hourly teacher pay to provide summer planning time.	$0.00	No
1.17	Fox: Grade Level Release DISCOUNTINUED from LCF in 25-26	Grade level release time for professional development	$0.00	No
1.18	Fox: Summer collaboration DISCOUNTINUED from LCF in 25-26	Hourly compensation for teachers to plan during the summer	$0.00	No
1.19	Fox: Professional Learning DISCOUNTINUED from LCF in 25-26	Alongside Contract - targeted to supporting our goal of improving writing calibration and enhancing writing instruction across the site	$0.00	No
1.20	Fox: Brainpop DISCOUNTINUED from LCF in 25-26	BrainPop School Combo - includes BrainPop ELL	$0.00	No
1.21	Fox: Riveropolis DISCOUNTINUED from LCF in 25-26	Instructional program to support design and project-based learning	$0.00	No
1.22	Nesbit - After School Intervention DISCOUNTINUED from LCF in 25-26	Academic Support and Enrichment	$0.00	No

Action #	Title	Description	Total Funds	Contributing
1.23	Nesbit - Summer Professional Development DISCOUNTINUED from LCF in 25-26	Professional Development and Supporting Materials	$0.00	No
1.24	Nesbit - Professional Development DISCOUNTINUED from LCF in 25-26	Project-based learning, Solutionary Teaching & Sustainability	$0.00	No
1.25	Nesbit - Supplemental Materials DISCOUNTINUED from LCF in 25-26	Classroom Library Books, Phonics Readers, Guiding Reading Books for Reading Specialists, materials for Targeted Instructional Groups, supplies	$0.00	No
1.26	Nesbit - Grade Level Release DISCOUNTINUED from LCF in 25-26	Data review and planning	$0.00	No
1.27	Nesbit - Professional Development DISCOUNTINUED from LCF in 25-26	Mossflower Staff Developers	$0.00	No
1.28	Nesbit - Units of Study Curriculum Supplements DISCOUNTINUED from LCF in 25-26	Supplemental units for newly released, 3-5 Writing Units of Study	$0.00	No
1.29	Ralston - Curriculum Enrichment DISCOUNTINUED from LCF in 25-26	Assemblies and Workshops	$0.00	No

Action #	Title	Description	Total Funds	Contributing
1.30	Ralston - Homework Club DISCOUNTINUED from LCF in 25-26	Homework club offered to any struggling student	$0.00	No
1.31	Ralston - Marine Science Institute DISCOUNTINUED from LCF in 25-26	MSI provides hands-on learning	$0.00	No
1.32	Ralston - Science from Scientists DISCOUNTINUED from LCF in 25-26	Science presentations, hands-on lessons, and exposure from professional scientists to supplement core instruction	$0.00	No
1.33	Ralston - Supplemental Materials DISCOUNTINUED from LCF in 25-26	Software and instructional materials to support struggling students in support classes	$0.00	No
1.34	Redwood Shores - FRAX Math DISCOUNTINUED from LCF in 25-26	Frax Math Software to support math intervention	$0.00	No
1.35	Redwood Shores - Teacher Release DISCOUNTINUED from LCF in 25-26	Collaboration and professional development	$0.00	No
1.36	Redwood Shores - BrainPop DISCOUNTINUED from LCF in 25-26	BrainPop and BrainPop ELL to support our language learners	$0.00	No

Action #	Title	Description	Total Funds	Contributing
1.37	Redwood Shores - Instructional Materials DISCOUNTINUED from LCF in 25-26	Instructional Materials	$0.00	No
1.38	Redwood Shores - Family Math Night DISCOUNTINUED from LCF in 25-26	Community math professional development and exploration to support students outside of school	$0.00	No
1.39	Sandpiper - Maker Space DISCOUNTINUED from LCF in 25-26	.1FTE Science Specialist to support the maker space	$0.00	No
1.40	Sandpiper - Intercession DISCOUNTINUED from LCF in 25-26	Release days for middle school teachers to plan intersession	$0.00	No
1.41	Sandpiper - Kid Talk DISCOUNTINUED from LCF in 25-26	3 KidTalk Days with 2 roving subs for a total of 6 subs.	$0.00	No
1.42	Sandpiper - Instructional Materials DISCOUNTINUED from LCF in 25-26	materials and equipment to support the maker space, electives, intercession and supplemental materials for grade level core content instruction	$0.00	No
1.43	Sandpiper - PLC DISCOUNTINUED from LCF in 25-26	PLC implementation (3 instructional rounds release/data talk days per teacher for a total of 60 sub days)	$0.00	No
1.44	Sandpiper - Newcomer Support	Before-school support club and technology access	$0.00	No

Action #	Title	Description	Total Funds	Contributing
	DISCOUNTINUED from LCF in 25-26			
1.45	Excess Teachers	Additional teachers for Nesbit	$455,484.00	Yes
1.46	Excess Teachers	Additional staffing ratio at Sandpiper for grades 6-8	$143,478.00	Yes
1.47	Healthy Cities Tutors for Redwood Shores	LREBG Funded: Tutoring partnership from Healthy Cities Tutors for unduplicated pupils at Redwood Shores Redwood Shores Elementary School has the 3rd highest percentage of students scoring in the lowest achievement level on state tests. 10% of the 3rd-5th graders score at a performance level 1 in ELA. 12% of the RSE population is EL, and almost 9% eligible for FRL. Per the LREBG Needs Assessment, providing one-on-one tutoring is an evidence-based practice to support our students with the greatest need. CAASPP ELA data Local FastBridge screening data and growth metrics (metrics 1.1, 1.2, 1.3, 1.4, 1.5, 1.6, 1.7, 1.8)	$5,000.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	School Culture and Climate - To promote a positive school culture and climate that will facilitate a safe emotional environment so that students may appreciate the diversity in our community, develop trust and connections to their peers and teachers, and contribute proactively to the betterment of our school culture. Students' mental health will be a priority when examining opportunities for curriculum, professional development for staff, and access to mental health services.	Maintenance of Progress Goal

State Priorities addressed by this goal.

Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

BRSSD administers both the California Healthy Kids Survey on a biannual basis, and the YouthTruth Survey on an annual basis to monitor school climate. Our YouthTruth Family Survey data indicate consistent improvement from last year in the areas of strategic focus. Across the board, our students (with response rates in the 95% range), indicate improvement.

Middle School overall:
Engagement: 70th percentile (far above state median and up from 63rd percentile)
Academic Challenge: 60th percentile (above state median and up from 51st percentile)
Culture: 86th percentile (far above state median)
Belonging & Peer Collaboration: 94th percentile (far above state median and up from 93rd percentile)
Relationships: 70th percentile (far above state median)

Elementary School overall:
Engagement: 64th percentile (far above state median and up from 47th percentile)
Academic Challenge: 18th percentile (far below state median and up from 15th percentile)
Instructional Methods: 57th percentile (below state median and up from 36th percentile)
Culture: 80th percentile (far above state median and up from 69th percentile)
Belonging: 75th percentile (far above state median and up from 64th percentile)
Relationships: 60th percentile (above state median and up from 52nd percentile)

Goal 2 is focused on culture and climate so that we can ensure that all of our students and families feel connected to school and valued, and by providing for specific instruction and access to supports, we hope to ensure that we are addressing the needs of the whole child. The YouthTruth data are the most encouraging because this is how the students feel about and perceive school.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Student discipline - suspensions	2023-2024 Data: Central: 0 Cipriani: 3 Fox: 0 Nesbit: 5 Redwood Shores: 0 Sandpiper: 8 Ralston: 27 Ralston Drop outs: 0 District Expulsions: 0	2024-2025 Data: Central: 2 Cipriani: 3 Fox: 6 Nesbit: 6 Redwood Shores: 1 Sandpiper: 3 Ralston: 24 Ralston drop-outs: 0 District explusions: 0		Suspensions remain a last-choice option, and stay at a rate of <3% of student population at each site	Goal met
2.2	PBIS Referral Data	2023-2024 SWIS Data (for all except Nesbit, who is not yet using SWIS to collect referral data) Central: 92.4% have 0-1 referrals, 7.1% have 2-5 referrals, 0.5% have 6+ referrals Cipriani: 93.3% have 0-1 referrals, 5% have 2-5 referrals, and 1.7% have 6+ referrals Fox: 94.6% have 0-1 referrals, 4.2% have 2-5 referrals, and 1.1% have 6+ referrals Nesbit: no baseline established	2024-2025 SWIS Data Central: 95.6% have 0-1 referrals, 3.7% have 2-5 referrals, 0.7% have 6+ referrals Cipriani: 93.6% have 0-1 referrals, 5.1% have 2-5 referrals, and 1.24% have 6+ referrals Fox: 85.4% have 0-1 referrals, 10.1% have 2-5 referrals, and 4.6% have 6+ referrals		For all schools, we will follow PBIS guidleines for sustainable success: 85% or more will be in the "green" 10% or fewer will be in the "yellow" 5% or fewer will be in the "red"	Goal met

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Ralston: 95.5% have 0-1 referrals, 3.5% have 2-5 referrals,1% have 6+ referrals Redwood Shores: 96.7 % have 0-1 referrals, 3% have 2-5 referrals, and 0.3% have 6+ referrals Sandpiper: 89.5% have 0-1 referrals, 8.7% have 2-5 referrals, and 1.9% have 6+ referrals	Nesbit: 95.45 have 0-1 referrals, 4% have 2-5 referrals, and .5% have 6+ referrals Ralston: 95.9% have 0-1 referrals, 3.6% have 2-5 referrals,.5% have 6+ referrals Redwood Shores: there are no data entered for 25-26 Sandpiper: 99%% have 0-1 referrals, 1% have 2-5 referrals, and 0% have 6+ referrals			
2.3	PBIS Tiered Fidelity Inventory	May, 2024 TFI Data from sites: Central: Tier 1 - 90% Cipriani: Tier 1 - 37% Fox: Tier 1 - Nesbit: Tier 1 - Ralston: Tier 1 - Redwood Shores: Tier 1 - Sandpiper: Tier 1 -	24-25 Benchmark of Quality Data from sites: Central: not taken yet Cipriani: 73% Fox: 71% Ralston: not taken yet Redwood Shores: not taken yet Sandpiper: 84% June 2025 Data Central: Tier 1 - no data		TFI data will be available for all three tiers (meaning we will have full implementation of PBIS by 2026) All sites will be able to take the full TFI and have implementation scores. Tier 1 and Tier 2 will be at least 70%.	Goal met: Cipriani (data for all three tiers) Goal in progress: Fox (data for tier 2) Sandpiper (data for Tiers 1 and 2)

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			Cipriani: Tier 1 - 83%, Tier 2 - 50%, TIer 3 - 9% Fox: Tier 1 - NA, Tier 2 - 73%, Tier 3 - NA Nesbit: Tier 1 - no data Ralston: Tier 1 - no data Redwood Shores: Tier 1 - no data Sandpiper: Tier 1 - 90%, Tier 2 - 81%			
2.4	YouthTruth Family Data	2023-2024 data - 20% participation rate Engagement: 52nd percentile (below state median) Relationships: 48th percentile (below state median) Culture: 48th percentile Communication & Feedback: 30th percentile (below state median) Resources: 26th percentile (below state median) School Safety: 62nd percentile	2024-2025 data - 20% participation rate Engagement: 62nd percentile (at state median) Relationships: 70th percentile (above state median) Culture: 61stpercentile (above state median) Communication & Feedback: 50th percentile (below state median) Resources: 40th percentile (below state median) School Safety: 73rd percentile		Parent participation rate will be greater than or equal to the rate established by YouthTruth to be "valid and reliable" for evaluating trends. And, all individual categories will rank higher than the state median.	10% from participation goal Communication & Feedback - 5 percentile points below state median Resources - 7 percentile points below state median

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			(above state median)			
2.5	YouthTruth Staff Data	2023-2024 data - varied participation rates across sites (Central: 38%, Cipriani: 75%, Fox: 64%, Nesbit: 43%, Redwood Shores: 35%, Sandpiper: 57%, Ralston: 65%) Elementary Data: Engagement: 60th percentile Relationships: 62nd percentile Culture: 54th percentile Professional Development & Support: 37th percentile (below state median) School Safety: 34th percentile (below state median) Ralston Data: Engagement: 32nd percentile (below state median) Relationships: 21st percentile (below state median) Culture: 51st percentile (below state median) Professional Development &	2024-2025 data - varied participation rates across sites, averaging 67% (Central: 49%, Cipriani: 75%, Fox: 61%, Nesbit: 59%%, Redwood Shores: 70%, Sandpiper: 82%, Ralston: 44%) Elementary Data (includes Nesbit and Sandpiper): Engagement: 75th percentile Relationships: 67th percentile Culture: 68th percentile Professional Development & Support: 54th percentile School Safety: 53rd percentile Ralston Data: Engagement: 51st percentile (below state median)		Participation rates will reach at least 75% across all sites. All percentile rankings will be higher than the state median.	Participation rate - 8% to get to goal Elementary rankings all above state median Ralston percentile rankings not yet at/above state median: Engagement: 3 percentile points below state median Relationships: 24 percentile points below state median Culture: 2 percentile points below state median

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Support: 14th percentile (below state median) School Safety: 48th percentile (below state median)	Relationships: 28th percentile (below state median) Culture:48th percentile (below state median) Professional Development & Support: 59th percentile (above state median) School Safety: 69th percentile (above state median)			
2.6	YouthTruth Student Data	2023-2024 data Elementary Data: Engagement: 47th percentile Academic Challenge: 15th percentile (far below state median) Instructional Methods: 36th percentile (below state median) Culture: 69th percentile Belonging: 64th percentile Relationships: 52nd percentile Middle School: Engagement: 63rd percentile	2024-2025 Data Elementary Data: Engagement: 64th percentile (far above state median) Academic Challenge: 18th percentile (far below state median) Instructional Methods: 57th percentile (below state median) Culture: 80th percentile (far above state median)		Participation rate will be at least 75%, and all percentiles will be higher than the state median. Individual categories will maintain or increase in percentile rankings.	Partiicpation rate goal met: 96% (exceeds goal by 21%) Elementary percentile rankings not yet at/above state median: Academic Challenge: 26 percentile points below state median Middle School rankings all above state median

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Academic Challenge: 51st percentile Culture: 74th percentile Belonging & Peer Collaboration: 93rd percentile Relationships: 64th percentile	Belonging: 75th percentile (far above state median) Relationships: 60th percentile (above state median) Middle School: Engagement: 70th percentile (far above state median) Academic Challenge: 60th percentile (above state median) Culture: 86th percentile (far above state median) Belonging & Peer Collaboration: 94th percentile (far above state median) Relationships: 70th percentile (far above state median)			
2.7	California Healthy Kids - Middle School Data	2023-2024 data: School Connectedness - 89% positive response Academic Motivation - 85%positive response	administered bi-annually; 24-25 is an "off" year so no data are available		School Connectedness - 90% positive response Academic Motivation -	administered bi-annually; 24-25 is an "off" year so no data are available

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Caring Relationships - 76%, positive response High Expectations - 67%,positive response Perceived School Safety - 90%, positive response Fairness - 85%, positive response Rule Clarity - 92%, positive response Positive Behavior - 96%, positive response			90%positive response Caring Relationships - 90%, positive response High Expectations - 90%,positive response Perceived School Safety - 90%, positive response Fairness - 90%, positive response Rule Clarity - 90%, positive response Positive Behavior - 90%, positive response	
2.8	California Healthy Kids - Elementary School Data	2023-2024 data: Caring adult relationships 64% positive response School connectedness 64% positive response Two or fewer absences 87% positive response Meaningful participation 33% positive response Perceived school safety - 70% positive response No mean rumors - 53% positive response No harassment 57% positive response	administered bi-annually; 24-25 is an "off" year so no data are available		Caring adult relationships 75% positive response School connectedness 75% positive response Two or fewer absences 90% positive response Meaningful participation 65% positive response Perceived school safety - 90% positive response	administered bi-annually; 24-25 is an "off" year so no data are available

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		No fear of getting beaten up 81% positive response			No mean rumors - 75% positive response No harassment 75% positive response No fear of getting beaten up 90% positive response	
2.9	School Counselor Referrals	2023-2024 data: 8% of Nesbit/Sandpiper students received individual or small group Tier 2 counselor support 6% of Ralston students received individual or small group Tier 2 counselor support 11% of elementary students have received individual or small group Tier 2 counseling support	10% of Nesbit/Sandpiper students received individual or small group Tier 2 counselor support 11% of Ralston students received individual or small group Tier 2 counselor support 16% of elementary students have received individual or small group Tier 2 counseling support		100% of students requesting services will receive at least short-term counseling support <15% of students in each school will require tier 2 intervention <5% of students in each school will require tier 3 intervention	Goal met - 100% of students requesting will receive at least shor-term counseling support, Tier 3 goal met Tier 2 Goal almost met: <15% of students in each middle school received tier 2 support We need to decrease Elementary support by 1% to meet the goal

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.10	mySAEBRS data	15% of students screened 92% are at low risk 8% at some risk 1% at high risk	93% of 3rd - 8th graders screened in the fall: 89% are at low risk 10% at some risk 1% at high risk 86% of 3rd - 8th graders screened in the spring: 90% are at low risk 9% at some risk 1% at high risk		100% of 3rd-8th graders screened <3% at high risk 3-5% at some risk 90% at low risk	7% from goal of screening 100% of students in the fall, 14% from 100% goal in spring Assessment data goal: MET <3% at high risk NOT MET 3-5% at some risk, 5% higher than goal MET 90% at low risk

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.

Goal 2 has been successfully implemented this year. As noted in the metrics, we have made gains with our students feeling connected and supported. Investing in the culture and climate of our district is not new. Even before the pandemic, our District saw the need to increase the proactive structures of student support as a key lever in improving the culture and climate at all of our sites. Through refinement of PBIS structures, providing our sites with coaching and the assessment tools to monitor both implementation and outcome metrics for PBIS, through the gradual increase of licensed counselors on site for our students (we started with outside vendors, then moved to interns that were staffed solely at our sites, then to shared counselors at the schools, to every site having a license school counselor, we have put our money where it matters. Additionaly, BRSSD underwent an adoption process to select new social-emotional curriculum for all students, and we have a robust partnership wtih our local healthcare district htat allows us to provide more comprehensive services to the schools.

On the whole, our students report a feeling of belonging, our staff indicate an increased connection to their sites, and our families continue to interact with and participate. For the first year ever, our Foundation was able to share that we reached our fundraising goal before the end of May (this is a feat we've always accomplished, but usually not until late summer). Despite a declining student body and parents, our families are raising record amounts of money; this is a direct result of the families recognizing our streght as a district, and putting their dollars behind us to continue to provide the programs we have promised, as well as delivered.

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.

Of the $132, 277 budgeted for out of LCF2 supplemental dollars, we have expended $77,605. The following actions are significantly over or underspent:
Action 2.3 Central didn't have interested participants to attend the conference this year as it occurs in the summer.
Action 2.6 Staff were able to apply for a grant from our local foundation which covered the costs. We cannot anticipate what the local support will be, so we always budget on the conservative side to ensure student needs are met.
Action 2.7 Staff overestimated their need when budgeting; unspent dollars were reallocated to cover the large technology purchase.
Action 2.8 Staff were able to apply for ane receive grant dollars so the action occured.
Action 2.9 Staff were able to procure signs at no cost.
Action 2.10 Staff over-budgeted and reallocated dollars to cover the large technology purchase.
Action 2.11 This did not occur as staff focused on instructional strategies (Eduprotocol training) that increased their capacity to provide supports without the need to purchase anything.
Action 2.12 Staff purchased additional recess equipment, and also won a grant from our local funders to cover the remaining cost.
Action 2.13 Staff participated in training, though not at the anticiaped rate.
Action 2.15 Staff decided it was more effective to spend the allocation on professional development to grow staff capacity.
Action 2.16 The funds were used, but the team was able to procure a grant from our local foundation.
Action 2.18 Staff purchased additional materials to purchase supplemental books to support SEL and diversity.
Action 2.20 This did not occur.
Action 2.22 Staff shifted this allocation after completing the PBIS Benchmark of Quality survey as it helped them streamline needs.
Action 2.25 Redwood Shores staff purchased materials from expiring funds rather than from LCF2, but this action did occur as planned.
Action 2.26 Staff did not need to purchase as many items to support PBIS implementation as previously intended.
Action 2.28 PBIS materials were purchased using local expiring funds.

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

Our school counselors have played a vital role in improving both academic outcomes and students' sense of belonging across the district. This work is not new—planning for a more proactive, comprehensive counseling model began even before the pandemic, as part of our long-term vision to better support the whole child. By laying this foundation early, we were able to accelerate and adapt our efforts during and after the pandemic, ensuring that every student had access to the supports they needed—academically, socially, and emotionally.

Key Contributions from Our Counselors:
Proactive Interventions: Counselors implemented early warning systems and regular check-ins to identify students in need of academic or emotional support, intervening before issues escalated.
Tiered Supports: A consistent system of tiered mental health and academic support has been established, helping students at all levels feel seen, supported, and valued.

Skill-Building: Lessons in social-emotional learning, conflict resolution, and executive functioning have empowered students to navigate school with confidence and resilience.
Safe Spaces: Counselors have created welcoming, judgment-free environments where students can express themselves and access resources, significantly boosting feelings of connectedness and belonging.
Measurable Impact:
Our local SAEBRS and mySAEBRS data clearly reflect the positive effects of these efforts. By prioritizing student wellness and proactive engagement well before it became a national imperative, our counseling team has helped ensure that every student feels like they matter, and every student has the tools to succeed.

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 with goal 1, there is not a material change to the metrics or outcomes, and the actions we have implemented to support the tangible improvements will continue. However, to ensure that we utilize the supplemental dollars, we are shifting the LCF2 expenditures to cover the costs of our licensed school counselors at a rate equivalent to the unduplicated pupil population at each site.

12% 19% 14% 45% 21% 24% 8%
A full-time counselor costs $132,387. Counselor contributions will be at the following rates, commensurate with UP counts:
Central: $15,989, 12% UP
Cipriani: $25,671, 19% UP
Fox: $18,515, 14% UP
Nesbit: $132,387, 45% UP (school-wide implementation due to 40% threshold)
Redwood Shores: $27,361, 21% UP
Sandpiper: $31,461, 24% UP
Ralston: $32,614, 8% UP (and three staff members)

We have not changed the goal as our unduplicated pupils are always at the center of our decisions. Instead, we have shifted how we allocate the funds to ensure that our LCF dollars are fully spent on an annual basis. As you will see from the discussion above regarding planned and actuals, we often struggle to adequatly spend down the site-based LCF supplemental money. To be able to ensure that our supplemental dollars are spent as planned, as well as to increase the potential impact, we have combined the supplemental dollars under district supervision. This ensures that the district can provide the widest impact, and also supports our principals and site teams by minimizing the monitoring requirements for their local spending. Each site will still receive an allocation to be spent on students in a manner consistent with our LCAP Goals and SPSAs.

Site allocations from local funds will be as follows:
Central: $100,680
Cipriani: $136,928
Fox: $96,267
Nesbit: $172,180

Ralston: $228,174
Redwood Shores: $123,581
Sandpiper: $163,578

The following action items will no longer be funded by LCFF, but will either move to site expenditures from local discretionary dollars as indicated above, or were completed and therefore no longer necessary. A combination of stake-holder feedback and analysis of how site administrators plan for expenses versus how they monitor the actual expenditures throughout the year has led to our leadership team deciding to shift our LCF allocations so that the students who need the most significant support receive all of the planned services.

Action 2.3 Staff did not attend; future offerings will be funded by local dollars.
Action 2.4 Action completed; future purchases will be funded by local dollars.
Action 2.5 Action completed; future purchases will be funded by local dollars.
Action 2.6 Action completed; future purchases will be funded by local dollars.
Action 2.7 Action completed; future purchases will be funded by local dollars.
Action 2.8 Action completed; future purchases will be funded by local dollars.
Action 2.9 Action completed; future purchases will be funded by local dollars.
Action 2.10 Action completed; future purchases will be funded by local dollars.
Action 2.11 This did not occur as staff focused on instructional strategies (Eduprotocol training); discontinued.
Action 2.12 Action completed; future purchases will be funded by local dollars.
Action 2.13 Action completed; future purchases will be funded by local dollars.
Action 2.14 Action completed; future purchases will be funded by local dollars.
Action 2.15 Staff opted to adjust allocation in current year; discontinued.
Action 2.16 Action completed; future purchases will be funded by local dollars.
Action 2.17 Action completed; future purchases will be funded by local dollars.
Action 2.18 Action completed; future purchases will be funded by local dollars.
Action 2.19 Action completed; future purchases will be funded by local dollars.
Action 2.20 This did not occur; discontinued.
Action 2.21 Action completed; future purchases will be funded by local dollars.
Action 2.22 Action completed; future purchases will be funded by local dollars.
Action 2.23 Action completed; future purchases will be funded by local dollars.
Action 2.24 Action completed; future purchases will be funded by local dollars.
Action 2.25 Action completed; future purchases will be funded by local dollars.
Action 2.26 Action completed; future purchases will be funded by local dollars.
Action 2.27 Action completed; future purchases will be funded by local dollars.
Action 2.28 Action completed; future purchases will be funded by local dollars.

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	YouthTruth Survey	Collecting community input to gauge culture and climate on campus	$29,155.00	No
2.2	SWIS Subscription	SWIS Subscription to track PBIS Office Discipline Referrals Latino, Black and White students have higher ratios of referrals compared to total enrollment than Asian and Multi-racial students.	$2,800.00	No
2.3	Central - PBIS Conference DISCOUNTINUED from LCF in 25-26	PBIS state-wide conference	$0.00	No
2.4	Central - PBIS Prizes DISCOUNTINUED from LCF in 25-26	PBIS Prizes	$0.00	No
2.5	Central - SEL Curriculum Institute DISCOUNTINUED from LCF in 25-26	(Aug & Jan) 2 teachers 4 days total	$0.00	No
2.6	Cipriani - Flexible Furniture DISCOUNTINUED from LCF in 25-26	Creating a cluture of inclusion through flexible furniture	$0.00	No
2.7	Cipriani - Campus Green Team DISCOUNTINUED from LCF in 25-26	Sustainability materials for campus green team, student leadership group	$0.00	No

Action #	Title	Description	Total Funds	Contributing
2.8	Cipriani - Sensory Walks DISCOUNTINUED from LCF in 25-26	Painted Sensory Walks to create inclusive space	$0.00	No
2.9	Cipriani - Safety Signs DISCOUNTINUED from LCF in 25-26	Safety signs and location markers in support of inclusion	$0.00	No
2.10	Cipriani - PBIS Celebrations DISCOUNTINUED from LCF in 25-26	Incentives and materials for PBIS acknowledgement	$0.00	No
2.11	Cipriani - Self-Regulation & Executive Function Tool DISCOUNTINUED from LCF in 25-26	Supporting students with varied needs and creating a culture of inclusion	$0.00	No
2.12	Cipriani - Recess Equipment DISCOUNTINUED from LCF in 25-26	Recess equipment to help students develop connections with peers	$0.00	No
2.13	Fox - Responsive Classroom DISCOUNTINUED from LCF in 25-26	Professional development and sub coverage to help staff learn to create more inclusive classroom cultures that value the diversity of our community	$0.00	No
2.14	Fox - School Garden DISCOUNTINUED from LCF in 25-26	Supplies and materials	$0.00	No

Action #	Title	Description	Total Funds	Contributing
2.15	Fox - Materials DISCOUNTINUED from LCF in 25-26	Big Blue Blocks to inspire children to design their own inventions, environments and activities	$0.00	No
2.16	Fox - Each Green Corner DISCOUNTINUED from LCF in 25-26	Partnership with EGC to create outdoor classrooms that enable students to learn about the connection between our food system and our environment, about food insecurity and how community members of all ages can have a positive impact.	$0.00	No
2.17	Fox - Project Cornerstone DISCOUNTINUED from LCF in 25-26	Partnership and materials to support ABC reader program that creates meaningful connection between students and community adults	$0.00	No
2.18	Fox - Instructional Materials DISCOUNTINUED from LCF in 25-26	Supporting student mental health, valuin gour diversity, and improving school culture	$0.00	No
2.19	Fox - PBIS DISCOUNTINUED from LCF in 25-26	Supplies and materials to support PBIS implementation	$0.00	No
2.20	Fox - Zones of Regulation DISCOUNTINUED from LCF in 25-26	Zones of Regulation support materials	$0.00	No
2.21	Nesbit - Playworks DISCOUNTINUED from LCF in 25-26	Recess reboot and direct services to encourage positive play and creating connections with peers	$0.00	No
2.22	Nesbit - MTSS DISCOUNTINUED from LCF in 25-26	Instructional materials and resources to support MTSS/PBIS	$0.00	No

Action #	Title	Description	Total Funds	Contributing
2.23	Ralston - PBIS DISCOUNTINUED from LCF in 25-26	PBIS incentives, implementation	$0.00	No
2.24	Redwood Shores - Books DISCOUNTINUED from LCF in 25-26	Supplemental books to support SEL instruction with diverse characters	$0.00	No
2.25	Redwood Shores - Instructional Materials DISCOUNTINUED from LCF in 25-26	Supporting positive play and building connections with peers	$0.00	No
2.26	Redwood Shores - PBIS DISCOUNTINUED from LCF in 25-26	Instructional Materials	$0.00	No
2.27	Sandpiper - Professional Learning Retreat DISCOUNTINUED from LCF in 25-26	Retreat for Design Thinking, PLC, PBIS, DEI	$0.00	No
2.28	Sandpiper - PBIS DISCOUNTINUED from LCF in 25-26	PBIS implementation - reinforcers, families, signage	$0.00	No
2.29	School Counselors	Licensed counselors at every school site	$261,461.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	Community Engagement -To promote school engagement and ensure all voices of our entire community are heard and effectively represented while maintaining the positive attendance percentage, reducing student discipline concerns, addressing safety and school connectedness and by soliciting parent input for decision making (including unduplicated and special needs groups).	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.

District-wide, we have been monitoring chronic absenteeism for the past few years. African American and Pacific Islanders are both "in the orange" district-wide. Both have seen a decline, but African American students show 26.7% chronically absent, and Pacific Islanders show 37.1% chronically absent. We have seven student groups "in the yellow." English Learners: 19.9% chronically absent; Filipino: 14.9% chronically absent; Hispanic: 23% chronically absent; Two or more races: 10.6% chronically absent; Socioeconomically Disadvantaged: 27.3% chronically absent; Students with Disabilities: 17.7% chronically absent; White: 11.6% chronically absent

We only have one student group "in the green" - Asian students show 6.3% chronically absent.

This is a district-wide issue. While the data show a major decrease from the previous year, this is likely due to a reporting error in the previous reporting period, and not due to specific actions on our part. When we look at individual schools, we see that Cipriani has been identified as ATSI because the Chronic Absenteeism data has been very high/red for two consecutive years for Hispanic students. The data has been high/red for two consecutive years for English Learners and Students with DIsabilities. At the school level, Redwood Shores is "in the red" for Chronic Absenteesim in 2023. Additionally, English Learners, Students with Disabilities, Asian students, and Hispanic students have been red/high for two consecutive years, and are at risk of being identified as ATSI in 2024.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Chronic Absenteeism	The 2023 CA School Dashboard indicates	The 2024 CA School Dashboard		Chronic Absenteeism will	4 student groups are in the

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		11.6% of our students were chronically absent, a decline of 41.5% due to data inaccuracy in the 22-23 school year. Red: none Orange level: African American and Pacific Islander Yellow: English Learners, Filipino, Hispanic, Two or more Races, SED, SWD, White Green: Asian Blue: none	indicates 10.5% of our students were chronically absent, a decline of 1.1% from the previous year. Red: Long-term English Learner, SWD Orange level: African American, Hispanic, SED Yellow: Asian, English Learners Green: Filipino, Two or more races, White Blue: none		be in the yellow or higher for all student groups.	red/orange at the district level; we need to improve chronic absenteeism for LTEL, African American, Hispanic and SED students
3.2	YouthTruth Family Data	2023-2024 data Elementary families: Engagement: 52nd percentile (below state average) Relationships: 48th percentile (below state average) Culture: 48th percentile (above state average) Communication & Feedback: 30th percentile (below state average) Resources: 26th percentile (below state average)	2024-2025 data Elementary families: Engagement: 62nd percentile Relationships: 70th percentile (above state average) Culture: 61st percentile (above state average) Communication & Feedback: 50th percentile (below state average)		All categories will be above the state median, and participation rate will be at least the level designated by YouthTruth as "valid and reliable"	10% from participation goal Communication & Feedback - 5 percentile points below state median Resources - 7 percentile points below state median

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		School Safety: 62nd percentile (above state average) 2023-2024 middle school data separated by schools due to YouthTruth report configuration: Ralston Engagement: 61st percentile (below state average) Relationships: 32nd percentile (below state average) Culture: 57th percentile (below state average) Communication & Feedback: 30th percentile (below state average) Resources: 41st percentile (below state average) School Safety: 74th percentile Nesbit (whole school data) Engagement: 48th percentile (below state average) Relationships: 61st percentile	Resources: 40th percentile (below state average) School Safety: 73rd percentile (above state average) 2024-2025 middle school data separated by schools due to YouthTruth report configuration: Ralston Engagement: 68th percentile (above state average) Relationships: 54th percentile Culture: 78th percentile (above state average) Communication & Feedback: 25th percentile (below state average) Resources: 62nd percentile (above state average) School Safety: 86th percentile (above state average)			

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Culture: 44th percentile(below state average) Communication & Feedback: 51st percentile (below state average) Resources: 27th percentile (below state average) School Safety: 78th percentile Sandpiper (whole school data) Engagement: 34th percentile (bleow state average) Relationships: 26th percentile (below state average) Culture: 28th percentile Communication & Feedback: 7th - percentile (below state average) Resources: 10th percentile (below state average) School Safety: 52nd percentile (below state average)	Nesbit (whole school data) Engagement: 81st percentile (above state average) Relationships: 87th percentile (above state average) Culture: 81st percentile (above state average) Communication & Feedback: 84th percentile (above state average) Resources: 67th percentile (above state average) School Safety: 85th percentile (above state average) Sandpiper (whole school data) Engagement: 60th percentile (bleow state average) Relationships: 61st percentile (above state average) Culture: 52nd percentile Communication & Feedback: 24th - percentile (below state average)			

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			Resources: 33rd percentile (below state average) School Safety: 80th percentile (above state average)			
3.3	YouthTruth Student Data	2023-2024 data Elementary Data: Engagement: 47th percentile Academic Challenge: 15th percentile (far below state median) Instructional Methods: 36th percentile (below state median) Culture: 69th percentile Belonging: 64th percentile Relationships: 52nd percentile Middle School: Engagement: 63rd percentile Academic Challenge: 51st percentile Culture: 74th percentile Belonging & Peer Collaboration: 93rd percentile	2024-2025 Data Elementary Data: Engagement: 64th percentile (far above state median) Academic Challenge: 18th percentile (far below state median) Instructional Methods: 57th percentile (below state median) Culture: 80th percentile (far above state median) Belonging: 75th percentile (far above state median) Relationships: 60th percentile (above state median)		Engagement will be higher than the state median, and with percent positives at least 80% for each questions	Goal partially met - at middle school elvel At the elementary level, Instuctional methods & Adademic challenge are below state median

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Relationships: 64th percentile	Middle School: Engagement: 70th percentile (far above state median) Academic Challenge: 60th percentile (above state median) Culture: 86th percentile (far above state median) Belonging & Peer Collaboration: 94th percentile (far above state median) Relationships: 70th percentile (far above state median)			
3.4	PBIS SWIS Data	2023-2024 SWIS Data (for all except Nesbit, who is not yet using SWIS to collect referral data) Central: 92.4% have 0-1 referrals, 7.1% have 2-5 referrals, 0.5% have 6+ referrals Cipriani: 93.3% have 0-1 referrals, 5% have 2-5	2024-2025 SWIS Data Central: 95.6% have 0-1 referrals, 3.7% have 2-5 referrals, 0.7% have 6+ referrals Cipriani: 93.6% have 0-1 referrals, 5.1% have 2-5 referrals, and		All schools will utilize SWIS. 85% or more will be in the "green" 10% or fewer will be in the "yellow" 5% or fewer will be in the "red"	Goal met

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		referrals, and 1.7% have 6+ referrals Fox: 94.6% have 0-1 referrals, 4.2% have 2-5 referrals, and 1.1% have 6+ referrals Nesbit: no baseline established Ralston: 95.5% have 0-1 referrals, 3.5% have 2-5 referrals,1% have 6+ referrals Redwood Shores: 96.7 % have 0-1 referrals, 3% have 2-5 referrals, and 0.3% have 6+ referrals Sandpiper: 89.5% have 0-1 referrals, 8.7% have 2-5 referrals, and 1.9% have 6+ referrals	1.24% have 6+ referrals Fox: 85.4% have 0-1 referrals, 10.1% have 2-5 referrals, and 4.6% have 6+ referrals Nesbit: 95.45 have 0-1 referrals, 4% have 2-5 referrals, and .5% have 6+ referrals Ralston: 95.9% have 0-1 referrals, 3.6% have 2-5 referrals,.5% have 6+ referrals Redwood Shores: there are no data entered for 25-26 Sandpiper: 99%% have 0-1 referrals, 1% have 2-5 referrals, and 0% have 6+ referrals			
3.5	Events participation	2023-2024 data: Base on sign-in sheets and course enrollment, participation numbers in the following types of events are as follows: PIQE: 30 YouthTruth Survey: 413 PTA Meeting: 40	Base on sign-in sheets and course enrollment, participation numbers in the following types of events are as follows: PIQE: 13		Parent participation at events will all increase. PIQE: 50% of invitees to enroll Youth Truth: 30% of families to participate	Goal partially met Youth Truth - we are at 20% participation DELAC - we had 1 parent participate this year

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		SSC: 20 ELAC: 32 Parent Education/Presentation at the site: sign-ins not collected Parent Education/Presentation at the District: sign-ins not collected	YouthTruth Survey: 590 PTA Meeting: 40 SSC: 33 ELAC: 1 Parent Education/Presentation at the site: sign-ins not collected Parent Education/Presentation at the District: sign-ins not collected		PTA Meeting: 75% PTA Board average attendance SSC: 75% SSC members' average attendance DELAC: 1 rep per site	
3.6	Feedback Participation	2023-2024 data: We will survey families at each in-person event to determine preferred method of participation and giving feedback.	Families are split between in-person, virtual, and hybrid offerinings on feedback. However, by attendance rates, virtual offerings are better attended by a broader group of participants.		Baseline will be set based on the year's data collection.	Families continue to be split between in-person, virtual, and hybrid offerinings on feedback.
3.7	School Attendance Rates	2023-2024 data: Local school attendance data show average attendance rates as follows: Central: 96% Cipriani: 95% Fox: 95% Nesbit: 94% Ralston: 96%	Local school attendance data show average attendance rates as follows: Central: 95.8% Cipriani: 96% Fox: 96.2% Nesbit: 95.1%		97% for all schools	95.6% for all schools, 1.4% to get to goal

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Redwood Shores: 94% Sandpiper: 95% BRSSD: 95%	Ralston: 96.1% Redwood Shores: 94.5% Sandpiper: 95.3%			
3.8	Middle School Dropout Rates	2023-2024 Dropouts: Nesbit: 0 Ralston: 0 Sandpiper: 0	2024-2025 Dropouts: Nesbit: 0 Ralston: 0 Sandpiper: 0		0 dropouts across all schools	Goal met
3.9	Suspension & Expulsion Rates	2023-2024 Suspension Data: Central: 0 (0%) Cipriani: 3 (0.6%) Fox: 0 Nesbit: 5 (0.8%) Redwood Shores: 0 Sandpiper: 8 (1.4%) Ralston: 27 (2.4%) District Expulsions: 0	2024-2025 Data: Central: 2 (0.4%) Cipriani: 3 (0/6%) Fox: 6 (1.4%) Nesbit: 6 (1%) Redwood Shores: 1 (0.2%) Sandpiper: 3 (0.5%) Ralston: 24 2/2%) Ralston drop-outs: 0 District explusions: 0		<1% at all schools	Goal met

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.

Based on the 2024 California School Dashboard, we face challenges in chronic absenteeism, particularly among specific student groups. While the district's overall performance in this area is rated as Yellow, indicating a need for improvement, certain subgroups have experienced declines in attendance rates, warranting focused attention.

Student Groups Experiencing Increased Chronic Absenteeism include:
All Students: Yellow, declined 1.1%
English Learners: Yellow, declined 1.4%
Long-term English Learners: Red, increased 14%, as well as increased by 10 students
SED: Orange, declined 1.3%
SWD: Red, increased 2.8% and increased by 52 students
African American: Orange, declined by 3.1%
Asian: Yellow, Maintained
Hispanic:Orange, declined by 1.3%

Additionally, because our LTELs are in the red in two indicators, our district has been identified for Differentiated Assistance. At the school level, Redwood Shores has been identified for TSI based on the Hispanic students rating in the red for chronic absenteeism for two consecutive years.

To address these challenges, BRSSD is committed to:
Enhancing Family Engagement: Developing culturally responsive outreach programs to strengthen connections with families and communities.
Providing Targeted Support Services: Implementing specialized programs and resources to support students with disabilities and English learners, ensuring they have the necessary tools to succeed.
Monitoring and Evaluation: Establishing robust systems to track attendance patterns and evaluate the effectiveness of interventions, allowing for data-driven decision-making.

By focusing on these areas, BRSSD aims to reduce chronic absenteeism rates and promote equitable educational outcomes for all students.

Additionally, Redwood Shores Elementary School's Hispanic Students are 33.3% chronically absent, representing a 7.7% increase, and hence earning the school a TSI designation.

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.

Of the $69,253 originally budgeted out of LCF3 supplemental dollars, we have spent $52,863. The following actions are significantly over or underspent in relation to the orginal plan.

Action 3.1: Spring session wasn't held due to calendar conflicts and other demands on time and bandwidth
Action 3.3: Teacher received a SF grant to purchase materials/equipment instead
Action 3.4: Overestimated our needed supplies- partially spent
Action 3.6: SART did not require any funds in the end, just family interaction and district planning.
Action 3.7: Translation services are billed to the district as it is shared by mutliple departments, unless a live trranslator is required. We often take advantage of Language Line.
Action 3.10: Funds were reallocated to provide a PIQE session to our Hispanic families.
Action 3.11: Ralston staff may have purchased the subscription and not yet submitted a reimbursement.
Action 3.12: After school clubs did not occur at RSE this year; with a new principal building relationships with the families, and no contracts created prior to the previous adminsitrator's departure, the school team did not want to utilize the dollars in that manner. Instead, they focused on providing our Hispanic families an opportunity to learn to become advocates for their students through PIQE.
Action 3.15: This occurred, but budget was overestimated.

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

While we've made improvements when we look at the total student population in regards ot attendance and absenteeism, we have more work to do for our Hispanic students, our students with disabilities and our LTELs. Our Hispanic population represent 573 students, our SWDs 459, and our LTELs 45. There is a significant amount of overlap and dual-identification between these three groups of students, so we will continue to look at how we create a sense of belonging for all of our students and families, as well as monitor when our students are reclassified to ensrue that eligible students are redesignated as soon as they pass the ELPAC with a level 4 performance (or 3 on the alternate ELPAC). It is important too, to note that 2/3 of the LTELs are dually identified, with a number of older student identified on the original ELPAC and now are able to take the Alternate ELPAC. There is a legitimate concern that a large percentage of our LTELs may not have been identified as English Learners had the Alternate test been an option when they first enrolled in California public school.

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.

We have already begun to look specifically at the individual students identified as LTELs, or are at risk of becoming identified as LTELs. The following actions are new for 25-26 based on stakeholder feedback and local data analysis:

Action 3.16: Professional development will be provided for all staff to focus on identifying ELs, supporting ELs and providing integrated and designated professional development.
Action 3.17: Creating and implementing an attendance plan for all students who ended the 24-25 school year with 85% or fewer days attended, with a special focus on the Hispanic/Latinx population.

Action 3.18: RSE's administrative team will send letters regularly to students who do not maintain at least a 90% attendance rate through the school year to monitor progress before it is too late to make a change.
Action 3.19: RSE will also incentivize strong attendance through classroom competitions and recognition, as well as individual recognition for perfect (100%) and great (95%+) attendance.

The following action items will no longer be funded by LCFF, but will either move to site expenditures from local discretionary dollars as indicated above, or were completed and therefore no longer necessary. A combination of stake-holder feedback and analysis of how site administrators plan for expenses versus how they monitor the actual expenditures throughout the year has led to our leadership team deciding to shift our LCF allocations so that the students who need the most significant support receive all of the planned services.

Action 3.1: Spring session wasn't held due to calendar conflicts and other demands on time and bandwidth
Action 3.2: Action completed; future options will be funded by local dollars.
Action 3.3: Action completed; future options will be funded by local dollars.
Action 3.4: Action completed; future options will be funded by local dollars.
Action 3.5: Action completed; future options will be funded by local dollars.
Action 3.6: SART did not require any funds in the end, just family interaction and district planning; action to be continued, with no financial allocation.
Action 3.7: Action completed; future options will be funded by local dollars.
Action 3.8: Action completed; future options will be funded by local dollars.
Action 3.9: Action completed; future options will be funded by local dollars.
Action 3.10: Action completed; future options will be funded by local dollars.
Action 3.11: Action completed; future options will be funded by local dollars.
Action 3.12: Funds were reallocated to provide a PIQE session to our Hispanic families.
Action 3.13:Funds were reallocated to provide a PIQE session to our Hispanic families.
Action 3.14: Action completed; future options will be funded by local dollars.
Action 3.15: Action completed; future options will be funded by local dollars.

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	Central - Parent Education DISCOUNTINUED from LCF in 25-26	Parent Education evenings with Ms. Kim	$0.00	No

Action #	Title	Description	Total Funds	Contributing
3.2	Cipriani - Family Workshops DISCOUNTINUED from LCF in 25-26	Family Workshops	$0.00	No
3.3	Cipriani - Gardening Club DISCOUNTINUED from LCF in 25-26	Supplies	$0.00	No
3.4	Cipriani - Emergency Safety DISCOUNTINUED from LCF in 25-26	Replenish Emergency Supplies	$0.00	No
3.5	Cipriani - Family Support DISCOUNTINUED from LCF in 25-26	Conduct parent meetings and information sessions regarding chronic absenteeism, plans to improve attendance and improved attendance incentives. Create a Hispanic parent group that meets monthly- “CAFE Club”- Community and Family Engagement. Meetings centered on building community and sharing knowledge to help students be successful. 12.4% of all our students were chronically absent. For our Hispanic students, the 37.3% are chronically absent.	$0.00	No
3.6	Cipriani - SART	Have a School Attendance Review Team (SART) made up of staff members and the principal to monitor and review progress on attendance and this plan throughout the year. 12.4% of all our students were chronically absent. For our Hispanic students, the 37.3% are chronically absent.	$0.00	No

Action #	Title	Description	Total Funds	Contributing
3.7	Cipriani - Translation DISCOUNTINUED from LCF in 25-26	Utilize our school counselor and Spanish interpreters to assist with outreach to our Hispanic parents. For our Hispanic students, the 37.3% are chronically absent.	$0.00	No
3.8	Nesbit - Athletics DISCOUNTINUED from LCF in 25-26	Athlectic Director Stipend & Sports League Fees (Art David) and additional custodial support when needed for evening events	$0.00	No
3.9	Nesbit - Musical Theater DISCOUNTINUED from LCF in 25-26	Musical theater program	$0.00	No
3.10	Nesbit - Parent Education DISCOUNTINUED from LCF in 25-26	Parent Night Initiatives: ELL/Reading & Writing Night, Math Night, Social Emotional Learning (Instructional Materials + Teacher Stipend for facilitation)	$0.00	No
3.11	Ralston - Newsletter DISCOUNTINUED from LCF in 25-26	Suscription for online newsletter template	$0.00	No
3.12	Redwood Shores - After School Clubs DISCOUNTINUED from LCF in 25-26	After-school clubs, chess, programs, supports	$0.00	No
3.13	Redwood Shores - Parent Education DISCOUNTINUED from LCF in 25-26	Parent/Guardian events such as PIQE	$0.00	No
3.14	Sandpiper - Athletics DISCOUNTINUED from LCF in 25-26	After School Sports league fees, ref fees and coaching, and Clubs up to $1500 per club for hourly rate and supplies.	$0.00	No

Action #	Title	Description	Total Funds	Contributing
3.15	Sandpiper - Parent Education DISCOUNTINUED from LCF in 25-26	Parent Info Sessions on content and engagement (Illuminate, reading, math, etc) including hourly pay for teachers to prep and present.	$0.00	No
3.16	Professional development for staff	no cost associated with site-based professional development	$0.00	No
3.17	Redwood Shores - Create and implement attendance plan for chronically absent students in 24-25	Addressing Chronic Absenteeism for our Hispanic/Latinx students	$0.00	No
3.18	Redwood Shores - Send monthly letters to any students with 90% or lower attendance rate	Addressing Chronic Absenteeism for our Hispanic/Latinx students	$0.00	No
3.19	Redwood Shores - School-wide competetion for highest attendance	Addressing Chronic Absenteeism for our Hispanic/Latinx students	$0.00	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
$$1,509,094	$

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
3.574%	0.758%	$315,361.08	4.332%

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
1.45	**Action:** Excess Teachers **Need:** 45% of Nesbit students are unduplicated, thereby qualifying for school-wide actions. Per our needs aseessment, Nesbit has the highest percentage of students performing in level 1 on ELA (19%) and math (26.4%). 170 students qualify for free/reduced lunch (30% of the student body) and 144 EL (26% of the student	45% of Nesbit students are unduplicated, thereby qualifying for school-wide actions. We provide adidtional support to the students at Nesbit by keeping the class sizes smaller that other schools. Doing so ensures that students have more interaction with their teachers, better access to interventions and small group instruction, and fewer distractions. Whether we look at tacit benefits as research indicates (better relationships, increased sense of belonging and community, more opportunities to participate, more	FastBridge data, State Assessment data (metrics 1.1, 1.3. 1.4)

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
	body). This is the highest concentration of any of our sites. **Scope:** Schoolwide	frequent feedback) or the quantitative improvements (The Brookings Institute found that a reduction in class size led to an increase in student achievement equivalent to 3 months of added learning, with effect seeming to be largest when introduced in early grades, and for students from less advantaged backgrounds), it is clear that this strategy will contribute to increased and improved outcomes. Given the demographic make-up of the students at Nesbit, this is an appropriate allocation of LCF Supplemental dollars. 45% of Nesbit students are unduplicated, thereby qualifying for school-wide actions. The additional cost of these extra teachers to maintain the lower class size ratio equates to $455,484.	
1.46	**Action:** Excess Teachers **Need:** Sandpiper has the 2nd highest percentage of students performing at level 1 on the SBA. The lowest performers are at the middle school level (grades 6-8), and so we have continued to keep Sandpiper staffing consistent despite declining enrollment because this allows our students to receive more personalized instruction. 11% of Sandpiper students scored a 1 on the ELA SBA, compared to 12.7% of th e Sandpiper middle schoolers, and 11.7% scored a 1 on the SBA Math, compared to 14.2% of Sandpiper middle schoolers. **Scope:** Schoolwide	Providing for a higher staff-student ratio is an evidence-based practice as noted in our LREBG needs assessment. The Brookings Institute found that a reduction in class size led to an increase in student achievement equivalent to 3 months of added learning, with effect seeming to be largest when introduced in early grades, and for students from less advantaged backgrounds. In the middle grades, Sandpiper has 11% ELs and 12% students eligible for FRL. With the increased concentration of students from disadvantaged backgrounds, it is a good use to allocate a proprotional contribution to the staffing costs. The school is is 24% UP (this includes our English Learners and Low Income students), so the proportional contribution to the additional teachers at Sandpiper equates to $143,478.	local benchmarks, SBA tests

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
2.29	**Action:** School Counselors **Need:** The unduplicated students in BRSSD perform lower on all academic metrics and have higher behavioral referrals, social emotional risk scores, and mental health service requirements. By providing for school counselors at every site, rhey support all students through tier 1 instruction, and specifically support students who are referred by staff and families. Having on-site, licensed counselors means that when students need support, it is immediately available. As we have seen in the referral data, the PBIS SWIS data, and the academic performance data, our students with the elevated needs tend to be our unduplicated pupils. **Scope:** LEA-wide	Research shows that an integrated CASEL-aligned framework for students results in improved outcomes in academic content. By providing our students with access to licensed counselors on site, we area able to ensure that our UPs have the same resources and support as our students with additional financial means. SInce our district UP population is less than 40%, the contribution to each site's counselor from the LCF supplemental dollars is proportional to the unduplicated pupil percentage. The UP percentage by site is as follows: Central 12% Cipriani 19% Fox 14% Nesbit 45% Redwood Shores 21% Sandpiper 24% Ralston 8% The total contribution toward the counselors at each site are as follows, in alignment wiht a proportional contribution: Central $15,989 Cipriani $25,671 Fox $18,515 Nesbit $60,203 Redwood Shores $27,361 Sandpiper $31,461 Ralston $32,614 Providing support that is principally directed to the UPs and available to all students allows us to hire the best available clinicians as full time staff (as	PBIS Referral Data, YouthTruth Data, CHKS data, Counselor Referrals, mySaebrs data (metrics 2.2, 2.5, 2.6, 2.7, 2.8, 2.10)

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
		opposed to prior iterations where we hired contractors and part-time staff to work principally with referred tier 2 and tier 3 students). Additionally, having full time staff who are able to build relationships with the classroom teacheres and act as tier 1 instructors for all students, those who need more attention and support can being tier 2/3 interventions without the added barrier of first building a relationship with a stranger. Our school counselors are members of the school team, are visible and accessible to all students, and thereby are able to affect positive change and support for our needieset students.	

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
1.2	**Action:** Reading/ELD Specialists **Need:** English Learners demonstrate lower academic achievement in all standardized tests. Our ELs have an average performance level of 1.4 on the ELA CAASPP, where as our LEA average performance level is 3.3, with 64% of the ELs scoring in performanc elevel 1 compared to 8% for the overall population,a nd only 7% meeting or exceeding expectations,	Specialists will provide targeted language development and supplemental reading instruction as necessary to support students from becoming LTELs, as well as to accelerate growth and progress to help LTELs become RFEP eligible. Additionally, our specialists provide designated ELD for the students, and provide consultative services for the general education teacher to ensure a tiered approach to providing interventions that best serve students.	Growth data on FastBridge reading screeners and ELPI on the CA School Dashboard. Metrics 1.3, 1.7 and 1.8 from above.

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	compared to 80% for the overall population. We also have a growing number of LTELs who are struggling to meet the reclassification criteria (passing the ELPAC). **Scope:** Limited to Unduplicated Student Group(s)		

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

Not Applicable

Additional Concentration Grant Funding

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

not applicable

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	not applicable	not applicable
Staff-to-student ratio of certificated staff providing direct services to students	not applicable	not applicable

2025-26 Total Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	$42,223,697	$1,509,094	3.574%	0.758%	4.332%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$48,823,143.00	$5,000.00	$34,800.00	$0.00	$48,862,943.00	$42,519,057.00	$6,343,886.00

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	Core instruction in well-maintained facilities	All	No			All Schools	August - June	$40,522,796.00	$6,306,931.00	$46,829,727.00				$46,829,727.00	
1	1.2	Reading/ELD Specialists	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	Specific Schools: Central, Cipriani, Fox, Nesbit, Redwood Shores, Sandpiper	August - June	$1,103,838.00	$0.00	$1,103,838.00	$0.00			$1,103,838.00	
1	1.3	Central: Increased time for Reading/ELD Specialist DISCOUNTINUED from LCF in 25-26	All	No			All Schools		$32,000.00	$0.00	$0.00		$32,000.00		$32,000.00	
1	1.4	Central: MTSS Release Time DISCOUNTINUED from LCF in 25-26	All	No			All Schools		$0.00	$0.00	$0.00				$0.00	
1	1.5	Central: Grade Level Collaboration DISCOUNTINUED from LCF in 25-26	All	No			All Schools	August - June	$0.00	$0.00	$0.00				$0.00	
1	1.6	Central: MTSS Starter Kits, purchased anc ompleted in 24-25 DISCOUNTINUED in 25-26	All	No			All Schools		$0.00	$0.00	$0.00				$0.00	
1	1.7	Cipriani: BrainPop Subscriptions DISCOUNTINUED from LCF in 25-26	All	No			All Schools		$0.00	$0.00	$0.00				$0.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.8	Cipriani: Supplemental Grade Level Curriculum DISCOUNTINUED from LCF in 25-26	All	No			All Schools		$0.00	$0.00	$0.00				$0.00	
1	1.9	Cipriani: Technology Hardware Updates; completed in 24-25, no longer needed. DISCOUNTINUED from LCF in 25-26	All	No			All Schools		$0.00	$0.00	$0.00				$0.00	
1	1.10	Cipriani: Professional Development DISCOUNTINUED from LCF in 25-26	All	No			All Schools		$0.00	$0.00	$0.00				$0.00	
1	1.11	Cipriani: Professional Development Materials DISCOUNTINUED from LCF in 25-26	All	No			All Schools		$0.00	$0.00	$0.00				$0.00	
1	1.12	Cipriani: Professional Development DISCOUNTINUED from LCF in 25-26	All	No			All Schools		$0.00	$0.00	$0.00				$0.00	
1	1.13	Cipriani: Professional Development Materials; completed in 24-25. DISCOUNTINUED from LCF in 25-26	All	No			All Schools		$0.00	$0.00	$0.00				$0.00	
1	1.14	Cipriani: Quizziz Site License DISCOUNTINUED from LCF in 25-26	All	No			All Schools		$0.00	$0.00	$0.00				$0.00	
1	1.15	Cipriani: Mobile STEAM/Tinker DISCOUNTINUED from LCF in 25-26	All	No			All Schools		$0.00	$0.00	$0.00				$0.00	
1	1.16	Cipriani: Hourly Teacher Pay DISCOUNTINUED from LCF in 25-26	All	No			All Schools		$0.00	$0.00	$0.00				$0.00	
1	1.17	Fox: Grade Level Release DISCOUNTINUED from LCF in 25-26	All	No			All Schools		$0.00	$0.00	$0.00				$0.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	**1.18**	Fox: Summer collaboration DISCOUNTINUED from LCF in 25-26	All	No			All Schools		$0.00	$0.00	$0.00				$0.00	
1	**1.19**	Fox: Professional Learning DISCOUNTINUED from LCF in 25-26	All	No			All Schools		$0.00	$0.00	$0.00				$0.00	
1	**1.20**	Fox: Brainpop DISCOUNTINUED from LCF in 25-26	All	No			All Schools		$0.00	$0.00	$0.00				$0.00	
1	**1.21**	Fox: Riveropolis DISCOUNTINUED from LCF in 25-26	All	No			All Schools		$0.00	$0.00	$0.00				$0.00	
1	**1.22**	Nesbit - After School Intervention DISCOUNTINUED from LCF in 25-26	All	No			All Schools		$0.00	$0.00	$0.00				$0.00	
1	**1.23**	Nesbit - Summer Professional Development DISCOUNTINUED from LCF in 25-26	All	No			All Schools		$0.00	$0.00	$0.00				$0.00	
1	**1.24**	Nesbit - Professional Development DISCOUNTINUED from LCF in 25-26	All	No			All Schools	July - August	$0.00	$0.00	$0.00				$0.00	
1	**1.25**	Nesbit - Supplemental Materials DISCOUNTINUED from LCF in 25-26	All	No			All Schools Specific Schools: Nesbit		$0.00	$0.00	$0.00				$0.00	
1	**1.26**	Nesbit - Grade Level Release DISCOUNTINUED from LCF in 25-26	All	No			All Schools		$0.00	$0.00	$0.00				$0.00	
1	**1.27**	Nesbit - Professional Development DISCOUNTINUED from LCF in 25-26	All	No			All Schools		$0.00	$0.00	$0.00				$0.00	
1	**1.28**	Nesbit - Units of Study Curriculum Supplements DISCOUNTINUED from LCF in 25-26	All	No			All Schools		$0.00	$0.00	$0.00				$0.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.29	Ralston - Curriculum Enrichment DISCOUNTINUED from LCF in 25-26	All	No			All Schools		$0.00	$0.00	$0.00				$0.00	
1	1.30	Ralston - Homework Club DISCOUNTINUED from LCF in 25-26	All	No			All Schools		$0.00	$0.00	$0.00				$0.00	
1	1.31	Ralston - Marine Science Institute DISCOUNTINUED from LCF in 25-26	All	No			All Schools		$0.00	$0.00	$0.00				$0.00	
1	1.32	Ralston - Science from Scientists DISCOUNTINUED from LCF in 25-26	All	No			All Schools		$0.00	$0.00	$0.00				$0.00	
1	1.33	Ralston - Supplemental Materials DISCOUNTINUED from LCF in 25-26	All	No			All Schools		$0.00	$0.00	$0.00				$0.00	
1	1.34	Redwood Shores - FRAX Math DISCOUNTINUED from LCF in 25-26	All	No			All Schools	August - June	$0.00	$0.00	$0.00				$0.00	
1	1.35	Redwood Shores - Teacher Release DISCOUNTINUED from LCF in 25-26	All	No			All Schools		$0.00	$0.00	$0.00				$0.00	
1	1.36	Redwood Shores - BrainPop DISCOUNTINUED from LCF in 25-26	All	No			All Schools	August - June	$0.00	$0.00	$0.00				$0.00	
1	1.37	Redwood Shores - Instructional Materials DISCOUNTINUED from LCF in 25-26	All	No			All Schools	August - April	$0.00	$0.00	$0.00				$0.00	
1	1.38	Redwood Shores - Family Math Night DISCOUNTINUED from LCF in 25-26	All	No			All Schools	August - June	$0.00	$0.00	$0.00				$0.00	
1	1.39	Sandpiper - Maker Space DISCOUNTINUED from LCF in 25-26	All	No			All Schools	August - June	$0.00	$0.00	$0.00				$0.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.40	Sandpiper - Intercession DISCOUNTINUED from LCF in 25-26	All	No			All Schools		$0.00	$0.00	$0.00				$0.00	
1	1.41	Sandpiper - Kid Talk DISCOUNTINUED from LCF in 25-26	All	No			All Schools		$0.00	$0.00	$0.00				$0.00	
1	1.42	Sandpiper - Instructional Materials DISCOUNTINUED from LCF in 25-26	All	No			All Schools	August - April	$0.00	$0.00	$0.00				$0.00	
1	1.43	Sandpiper - PLC DISCOUNTINUED from LCF in 25-26	All	No			All Schools		$0.00	$0.00	$0.00				$0.00	
1	1.44	Sandpiper - Newcomer Support DISCOUNTINUED from LCF in 25-26	All	No			All Schools	August - June	$0.00	$0.00	$0.00				$0.00	
1	1.45	Excess Teachers	English Learners Low Income	Yes	School wide	English Learners Low Income	Specific Schools: Nesbit		$455,484.00	$0.00	$455,484.00				$455,484.00	
1	1.46	Excess Teachers	English Learners Low Income	Yes	School wide	English Learners Low Income	Specific Schools: Sandpiper Grades 6-8		$143,478.00	$0.00	$143,478.00				$143,478.00	
1	1.47	Healthy Cities Tutors for Redwood Shores	All	No			Specific Schools: Redwood Shores Grades 3		$0.00	$5,000.00		$5,000.00			$5,000.00	
2	2.1	YouthTruth Survey	All	No			All Schools	July	$0.00	$29,155.00	$29,155.00				$29,155.00	
2	2.2	SWIS Subscription	All	No			All Schools	October	$0.00	$2,800.00			$2,800.00		$2,800.00	
2	2.3	Central - PBIS Conference DISCOUNTINUED from LCF in 25-26	All	No			All Schools Specific Schools: Central	October	$0.00	$0.00	$0.00				$0.00	
2	2.4	Central - PBIS Prizes DISCOUNTINUED from LCF in 25-26	All	No			All Schools	August - May	$0.00	$0.00	$0.00				$0.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
2	**2.5**	Central - SEL Curriculum Institute DISCOUNTINUED from LCF in 25-26	All	No			All Schools	August - January	$0.00	$0.00	$0.00				$0.00	
2	**2.6**	Cipriani - Flexible Furniture DISCOUNTINUED from LCF in 25-26	All	No			All Schools	August - January	$0.00	$0.00	$0.00				$0.00	
2	**2.7**	Cipriani - Campus Green Team DISCOUNTINUED from LCF in 25-26	All	No			All Schools	August - April	$0.00	$0.00	$0.00				$0.00	
2	**2.8**	Cipriani - Sensory Walks DISCOUNTINUED from LCF in 25-26	All	No			All Schools	July - August	$0.00	$0.00	$0.00				$0.00	
2	**2.9**	Cipriani - Safety Signs DISCOUNTINUED from LCF in 25-26	All	No			All Schools	August - October	$0.00	$0.00	$0.00				$0.00	
2	**2.10**	Cipriani - PBIS Celebrations DISCOUNTINUED from LCF in 25-26	All	No			All Schools	August - April	$0.00	$0.00	$0.00				$0.00	
2	**2.11**	Cipriani - Self-Regulation & Executive Function Tool DISCOUNTINUED from LCF in 25-26	All	No			All Schools	August - October	$0.00	$0.00	$0.00				$0.00	
2	**2.12**	Cipriani - Recess Equipment DISCOUNTINUED from LCF in 25-26	All	No			All Schools	August - April	$0.00	$0.00	$0.00				$0.00	
2	**2.13**	Fox - Responsive Classroom DISCOUNTINUED from LCF in 25-26	All	No			All Schools	August - March	$0.00	$0.00	$0.00				$0.00	
2	**2.14**	Fox - School Garden DISCOUNTINUED from LCF in 25-26	All	No			All Schools	August - March	$0.00	$0.00	$0.00				$0.00	
2	**2.15**	Fox - Materials DISCOUNTINUED from LCF in 25-26	All	No			All Schools	August - March	$0.00	$0.00	$0.00				$0.00	
2	**2.16**	Fox - Each Green Corner	All	No			All Schools	August - June	$0.00	$0.00	$0.00				$0.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
		DISCOUNTINUED from LCF in 25-26														
2	**2.17**	Fox - Project Cornerstone DISCOUNTINUED from LCF in 25-26	All	No			All Schools	August - June	$0.00	$0.00	$0.00				$0.00	
2	**2.18**	Fox - Instructional Materials DISCOUNTINUED from LCF in 25-26	All	No			All Schools	August - April	$0.00	$0.00	$0.00				$0.00	
2	**2.19**	Fox - PBIS DISCOUNTINUED from LCF in 25-26	All	No			All Schools	August - April	$0.00	$0.00	$0.00				$0.00	
2	**2.20**	Fox - Zones of Regulation DISCOUNTINUED from LCF in 25-26	All	No			All Schools Specific Schools: Fox	August	$0.00	$0.00	$0.00				$0.00	
2	**2.21**	Nesbit - Playworks DISCOUNTINUED from LCF in 25-26	All	No			All Schools	August - October	$0.00	$0.00	$0.00				$0.00	
2	**2.22**	Nesbit - MTSS DISCOUNTINUED from LCF in 25-26	All	No			All Schools	August - April	$0.00	$0.00	$0.00				$0.00	
2	**2.23**	Ralston - PBIS DISCOUNTINUED from LCF in 25-26	All	No			All Schools	August - June	$0.00	$0.00	$0.00				$0.00	
2	**2.24**	Redwood Shores - Books DISCOUNTINUED from LCF in 25-26	All	No			All Schools	August - October	$0.00	$0.00	$0.00				$0.00	
2	**2.25**	Redwood Shores - Instructional Materials DISCOUNTINUED from LCF in 25-26	All	No			All Schools	August - April	$0.00	$0.00	$0.00				$0.00	
2	**2.26**	Redwood Shores - PBIS DISCOUNTINUED from LCF in 25-26	All	No			All Schools	August - April	$0.00	$0.00	$0.00				$0.00	
2	**2.27**	Sandpiper - Professional Learning Retreat DISCOUNTINUED from LCF in 25-26	All	No			All Schools	August	$0.00	$0.00	$0.00				$0.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
2	2.28	Sandpiper - PBIS DISCOUNTINUED from LCF in 25-26	All	No			All Schools		$0.00	$0.00	$0.00				$0.00	
2	2.29	School Counselors	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$261,461.00	$0.00	$261,461.00				$261,461.00	
3	3.1	Central - Parent Education DISCOUNTINUED from LCF in 25-26	All	No			All Schools	August - March	$0.00	$0.00	$0.00				$0.00	
3	3.2	Cipriani - Family Workshops DISCOUNTINUED from LCF in 25-26	All	No			All Schools	August - March	$0.00	$0.00	$0.00				$0.00	
3	3.3	Cipriani - Gardening Club DISCOUNTINUED from LCF in 25-26	All	No			All Schools	August	$0.00	$0.00	$0.00				$0.00	
3	3.4	Cipriani - Emergency Safety DISCOUNTINUED from LCF in 25-26	All	No			All Schools Specific Schools: Cipriani	August - October	$0.00	$0.00	$0.00				$0.00	
3	3.5	Cipriani - Family Support DISCOUNTINUED from LCF in 25-26	All	No			All Schools		$0.00	$0.00	$0.00				$0.00	
3	3.6	Cipriani - SART	All	No			All Schools		$0.00	$0.00	$0.00				$0.00	
3	3.7	Cipriani - Translation DISCOUNTINUED from LCF in 25-26	All	No			All Schools		$0.00	$0.00	$0.00				$0.00	
3	3.8	Nesbit - Athletics DISCOUNTINUED from LCF in 25-26	All	No			All Schools		$0.00	$0.00	$0.00				$0.00	
3	3.9	Nesbit - Musical Theater DISCOUNTINUED from LCF in 25-26	All	No			All Schools	August - March	$0.00	$0.00	$0.00				$0.00	
3	3.10	Nesbit - Parent Education DISCOUNTINUED from LCF in 25-26	All	No			All Schools	August - March	$0.00	$0.00	$0.00				$0.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
3	3.11	Ralston - Newsletter DISCOUNTINUED from LCF in 25-26	All	No			All Schools	August	$0.00	$0.00	$0.00				$0.00	
3	3.12	Redwood Shores - After School Clubs DISCOUNTINUED from LCF in 25-26	All	No			All Schools		$0.00	$0.00	$0.00				$0.00	
3	3.13	Redwood Shores - Parent Education DISCOUNTINUED from LCF in 25-26	All	No			All Schools	August - June	$0.00	$0.00	$0.00				$0.00	
3	3.14	Sandpiper - Athletics DISCOUNTINUED from LCF in 25-26	All	No			All Schools	August - June	$0.00	$0.00	$0.00				$0.00	
3	3.15	Sandpiper - Parent Education DISCOUNTINUED from LCF in 25-26	All	No			All Schools	August - March	$0.00	$0.00	$0.00				$0.00	
3	3.16	Professional development for staff	All	No			All Schools	August - June	$0.00	$0.00	$0.00				$0.00	
3	3.17	Redwood Shores - Create and implement attendance plan for chronically absent students in 24-25	All	No			Specific Schools: Redwood Shores	August - September	$0.00	$0.00	$0.00				$0.00	
3	3.18	Redwood Shores - Send monthly letters to any students with 90% or lower attendance rate	All	No			Specific Schools: Redwood Shores Elementary	August - June	$0.00	$0.00	$0.00				$0.00	
3	3.19	Redwood Shores - School-wide competetion for highest attendance	All	No			Specific Schools: Redwood Shores Elementary		$0.00	$0.00	$0.00				$0.00	

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
$42,223,697	$1,509,094	3.574%	0.758%	4.332%	$1,964,261.00	0.000%	4.652 %	**Total:**	$1,964,261.00
								LEA-wide Total:	$261,461.00
								Limited Total:	$1,103,838.00
								Schoolwide Total:	$598,962.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.2	Reading/ELD Specialists	Yes	Limited to Unduplicated Student Group(s)	English Learners	Specific Schools: Central, Cipriani, Fox, Nesbit, Redwood Shores, Sandpiper	$1,103,838.00	
1	1.45	Excess Teachers	Yes	Schoolwide	English Learners Low Income	Specific Schools: Nesbit	$455,484.00	
1	1.46	Excess Teachers	Yes	Schoolwide	English Learners Low Income	Specific Schools: Sandpiper Grades 6-8	$143,478.00	
2	2.29	School Counselors	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$261,461.00	

2024-25 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$46,625,869.00	$49,992,087.91

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**	Core instruction in well-maintained facilities	No	$44,978,079.00	$48,357,104.05
1	**1.2**	Reading/ELD Specialists	Yes	$989,513.00	$989,513.00
1	**1.3**	Central: Increased time for Reading/ELD Specialist	Yes	$33,282.00	$41,866
1	**1.4**	Central: MTSS Release Time	No	$2,569.00	$3,047
1	**1.5**	Central: Grade Level Collaboration	No	$5,138.00	$11,111
1	**1.6**	Central: MTSS Starter Kits	No	$800.00	$1,420.18
1	**1.7**	Cipriani: BrainPop Subscriptions	Yes	$1,050.00	$1,050
1	**1.8**	Cipriani: Supplemental Grade Level Curriculum	No	$5,000.00	$6899
1	**1.9**	Cipriani: Technology Hardware Updates	No	$12,000.00	$30,343.09
1	**1.10**	Cipriani: Professional Development	No	$13,000.00	$11,151
1	**1.11**	Cipriani: Professional Development Materials	No	$2,000.00	$344.44

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	1.12	Cipriani: Quizziz Site License	No	$2,789.00	$2,789.00
1	1.13	Cipriani: Mobile STEAM/Tinker Carts	No	$3,300.00	$882.97
1	1.14	Cipriani: Hourly Teacher Pay	No	$2,825.00	$136.00
1	1.15	Fox: Grade Level Release	No	$6,167.00	$10,924.00
1	1.16	Fox: Summer collaboration	No	$1,286.00	$420
1	1.17	Fox: Professional Learning	Yes	$7,609.00	$15,593.16
1	1.18	Fox: Brainpop	Yes	$3,481.00	$4,281
1	1.19	Fox: Riveropolis	No	$3,550.00	$0.00
1	1.20	Nesbit - After School Intervention	Yes	$20,632.00	$23,982.00
1	1.21	Nesbit - Summer Professional Development	No	$5,355.00	$3,660.00
1	1.22	Nesbit - Professional Development	Yes	$37,707.00	$32621.71
1	1.23	Nesbit - Supplemental Materials	Yes	$27,281.00	$59,276.31
1	1.24	Nesbit - Grade Level Release	No	$3,855.00	$3,855

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	1.25	Nesbit - Professional Development	Yes	$53,855.00	$39,039
1	1.26	Nesbit - Units of Study Curriculum Supplements	No	$11,500.00	$14,711
1	1.27	Ralston - Curriculum Enrichment	Yes	$14,133.00	$18,621.00
1	1.28	Ralston - Homework Club	Yes	$16,701.00	$7,703.00
1	1.29	Ralston - Marine Science Institute	Yes	$18,000.00	$11,554.28
1	1.30	Ralston - Science from Scientists	Yes	$20,000.00	$19,000.00
1	1.31	Ralston - Supplemental Materials	Yes	$4,565.00	$14,143.00
1	1.32	Redwood Shores - FRAX Math	Yes	$2,295.00	$2,295.00
1	1.33	Redwood Shores - Teacher Release	No	$6,069.00	$2,616.00
1	1.34	Redwood Shores - BrainPop	Yes	$3,481.00	$787.50
1	1.35	Redwood Shores - Instructional Materials	Yes	$25,000.00	$22,462.00
1	1.36	Redwood Shores - Family Math Night	No	$7,000.00	$0
1	1.37	Sandpiper - Maker Space	Yes	$13,488.00	$12,964.00
1	1.38	Sandpiper - Intercession	Yes	$3,083.00	$3,083

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	1.39	Sandpiper - Kid Talk	Yes	$1,541.00	$1,541
1	1.40	Sandpiper - Instructional Materials	Yes	$23,000.00	$21,375.07
1	1.41	Sandpiper - PLC	No	$15,915.00	$13,856
1	1.42	Sandpiper - Newcomer Support	Yes	$4,700.00	$6,807.32
2	2.1	YouthTruth Survey	No	$29,155.00	$29,155.00
2	2.2	SWIS Subscription	Yes	$2,800.00	$2,800.00
2	2.3	Central - PBIS Conference	No	$1,460.00	$0.00
2	2.4	Central - PBIS Prizes	No	$1,000.00	$1,420.18
2	2.5	Central - SEL Curriculum Institute	No	$771.00	$514.00
2	2.6	Cipriani - Flexible Furniture	No	$2,000.00	$0.00
2	2.7	Cipriani - Campus Green Team	No	$1,500.00	$354.15
2	2.8	Cipriani - Sensory Walks	No	$1,000.00	$0.00
2	2.9	Cipriani - Safety Signs	No	$1,000.00	$0.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.10	Cipriani - PBIS Celebrations	No	$2,000.00	$1,041.75
2	2.11	Cipriani - Self-Regulation & Executive Function Tool	No	$4,000.00	$0.00
2	2.12	Cipriani - Recess Equipment	No	$2,000.00	$1,215.23
2	2.13	Fox - Responsive Classroom	Yes	$2,536.00	$652.14
2	2.14	Fox - School Garden	No	$1,000.00	$1,680.59
2	2.15	Fox - Materials	No	$6,936.00	$2531.00
2	2.16	Fox - Each Green Corner	No	$13,000.00	$5,000.00
2	2.17	Fox - Project Cornerstone	No	$5,065.00	$6,314.00
2	2.18	Fox - Instructional Materials	No	$650.00	$1,205.86
2	2.19	Fox - PBIS	No	$500.00	$364.69
2	2.20	Fox - Zones of Regulation	No	$1,000.00	$0.00
2	2.21	Nesbit - Playworks	No	$17,000.00	$17,230.95
2	2.22	Nesbit - MTSS	No	$1,900.00	$240.14

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	**2.23**	Ralston - PBIS	No	$11,182.00	$11,130.98
2	**2.24**	Redwood Shores - Books	No	$3,000.00	$3,000.00
2	**2.25**	Redwood Shores - Instructional Materials	No	$8,000.00	$320.83
2	**2.26**	Redwood Shores - PBIS	No	$3,000.00	$912.19
2	**2.27**	Sandpiper - Professional Learning Retreat	Yes	$9,355.00	$9,722.08
2	**2.28**	Sandpiper - PBIS	Yes	$4,362.00	$400.00
3	**3.1**	Central - Parent Education	Yes	$771.00	$337.29
3	**3.2**	Cipriani - Family Workshops	No	$3,500.00	$3,167.91
3	**3.3**	Cipriani - Gardening Club	No	$940.00	$0.00
3	**3.4**	Cipriani - Emergency Safety	No	$500.00	$200.00
3	**3.5**	Cipriani - Family Support	Yes	$200.00	$150.00
3	**3.6**	Cipriani - SART	Yes	$3,211.00	0
3	**3.7**	Cipriani - Translation	Yes	$963.00	0

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	**3.8**	Nesbit - Athletics	Yes	$5,589.00	$6,043
3	**3.9**	Nesbit - Musical Theater	Yes	$9,167.00	$8,730.82
3	**3.10**	Nesbit - Parent Education	Yes	$885.00	$0.00
3	**3.11**	Ralston - Newsletter	No	$200.00	$0.00
3	**3.12**	Redwood Shores - After School Clubs	Yes	$6,240.00	$0
3	**3.13**	Redwood Shores - Parent Education	Yes	$8,656.00	$10,000
3	**3.14**	Sandpiper - Athletics	Yes	$26,939.00	$36,454
3	**3.15**	Sandpiper - Parent Education	No	$8,342.00	$4,971.05

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)
$1,441,405	$997,606.00	$1,126,043.92	($128,437.92)	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.2	Reading/ELD Specialists	Yes	$581,048.00	709,485.92		
1	1.3	Central: Increased time for Reading/ELD Specialist	Yes	$33,282.00	$41,866.00		
1	1.7	Cipriani: BrainPop Subscriptions	Yes	$1,050.00	$0		
1	1.17	Fox: Professional Learning	Yes	$7,609.00	$15,593.16		
1	1.18	Fox: Brainpop	Yes	$3,481.00	$801.89		
1	1.20	Nesbit - After School Intervention	Yes	$20,632.00	$23,982.00		
1	1.22	Nesbit - Professional Development	Yes	$37,707.00	$32,621.71		
1	1.23	Nesbit - Supplemental Materials	Yes	$27,281.00	$59,276.31		
1	1.25	Nesbit - Professional Development	Yes	$53,855.00	$27,650.00		
1	1.27	Ralston - Curriculum Enrichment	Yes	$14,133.00	$18,621.00		
1	1.28	Ralston - Homework Club	Yes	$16,701.00	$7,703.00		
1	1.29	Ralston - Marine Science Institute	Yes	$18,000.00	$9,800.00		
1	1.30	Ralston - Science from Scientists	Yes	$20,000.00	$19,000.00		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.31	Ralston - Supplemental Materials	Yes	$4,565.00	$14,143.00		
1	1.32	Redwood Shores - FRAX Math	Yes	$2,295.00	$2,295.00		
1	1.34	Redwood Shores - BrainPop	Yes	$3,481.00	$787.50		
1	1.35	Redwood Shores - Instructional Materials	Yes	$25,000.00	$22,462.00		
1	1.37	Sandpiper - Maker Space	Yes	$13,488.00	$12,964.00		
1	1.38	Sandpiper - Intercession	Yes	$3,083.00	$3,083		
1	1.39	Sandpiper - Kid Talk	Yes	$1,541.00	$1,541.00		
1	1.40	Sandpiper - Instructional Materials	Yes	$23,000.00	$21,375.07		
1	1.42	Sandpiper - Newcomer Support	Yes	$4,700.00	$6,807.32		
2	2.2	SWIS Subscription	Yes	$2,800.00	$2,800.00		
2	2.13	Fox - Responsive Classroom	Yes	$2,536.00	$652.14		
2	2.27	Sandpiper - Professional Learning Retreat	Yes	$9,355.00	$9,722.08		
2	2.28	Sandpiper - PBIS	Yes	$4,362.00	$1269.71		
3	3.1	Central - Parent Education	Yes	$771.00	$337.29		
3	3.5	Cipriani - Family Support	Yes	$200.00	$150.00		
3	3.6	Cipriani - SART	Yes	$3,211.00	$0		
3	3.7	Cipriani - Translation	Yes	$963.00	$0		
3	3.8	Nesbit - Athletics	Yes	$5,589.00	$4,069.00		
3	3.9	Nesbit - Musical Theater	Yes	$9,167.00	$8,730.82		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
3	**3.10**	Nesbit - Parent Education	Yes	$885.00	$0.00		
3	**3.12**	Redwood Shores - After School Clubs	Yes	$6,240.00	$0.00		
3	**3.13**	Redwood Shores - Parent Education	Yes	$8,656.00	$10,000.00		
3	**3.14**	Sandpiper - Athletics	Yes	$26,939.00	$36,454		

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)
$41,584,797	$1,441,405	0	3.466%	$1,126,043.92	0.000%	2.708%	$315,361.08	0.758%

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).

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