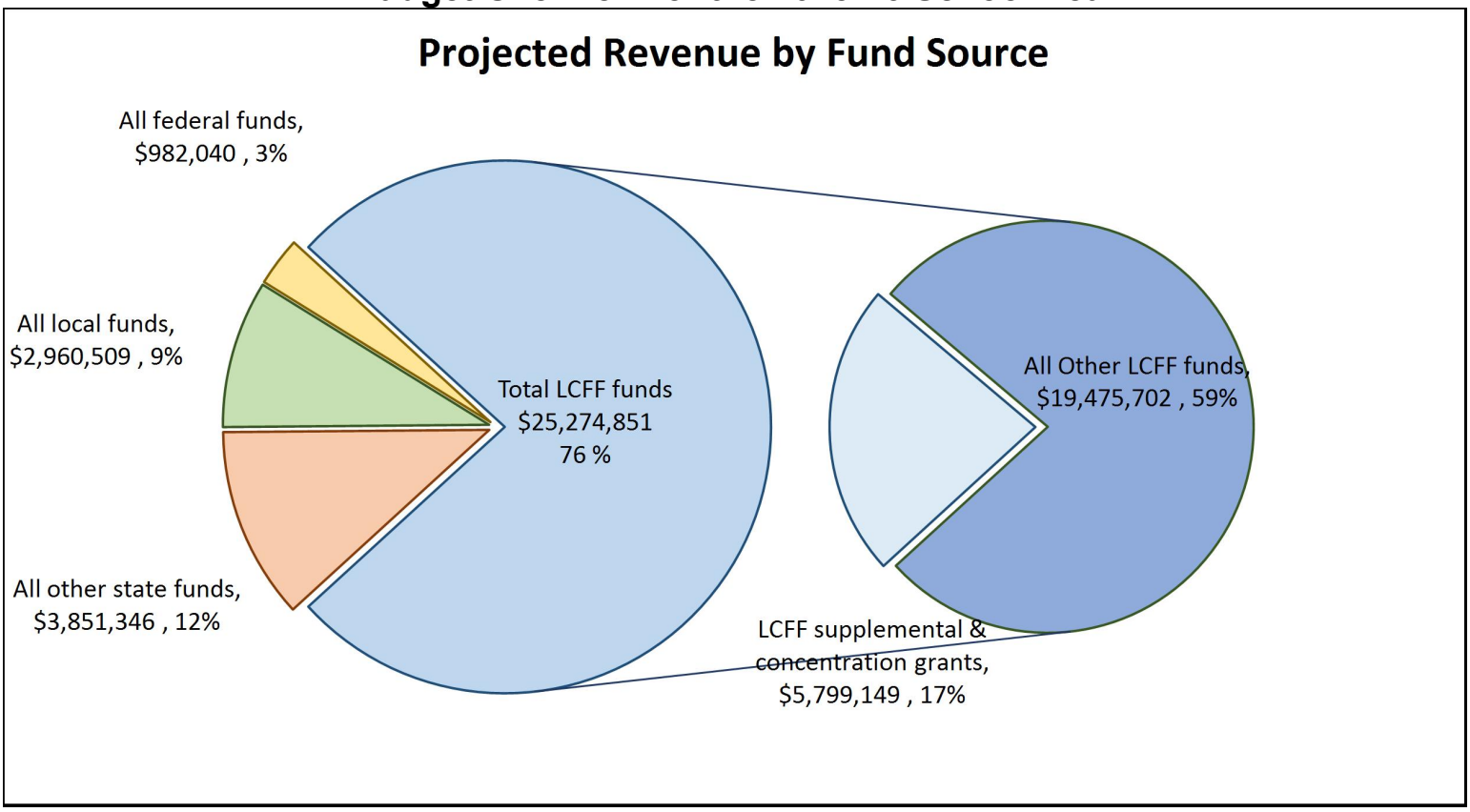
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: River Delta Unified
CDS Code: 34-67413-0000000
School Year: 2025-26
LEA contact information:
Katherine Wright
Superintendent
kwright@rdusd.org
(707) 374--1711

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

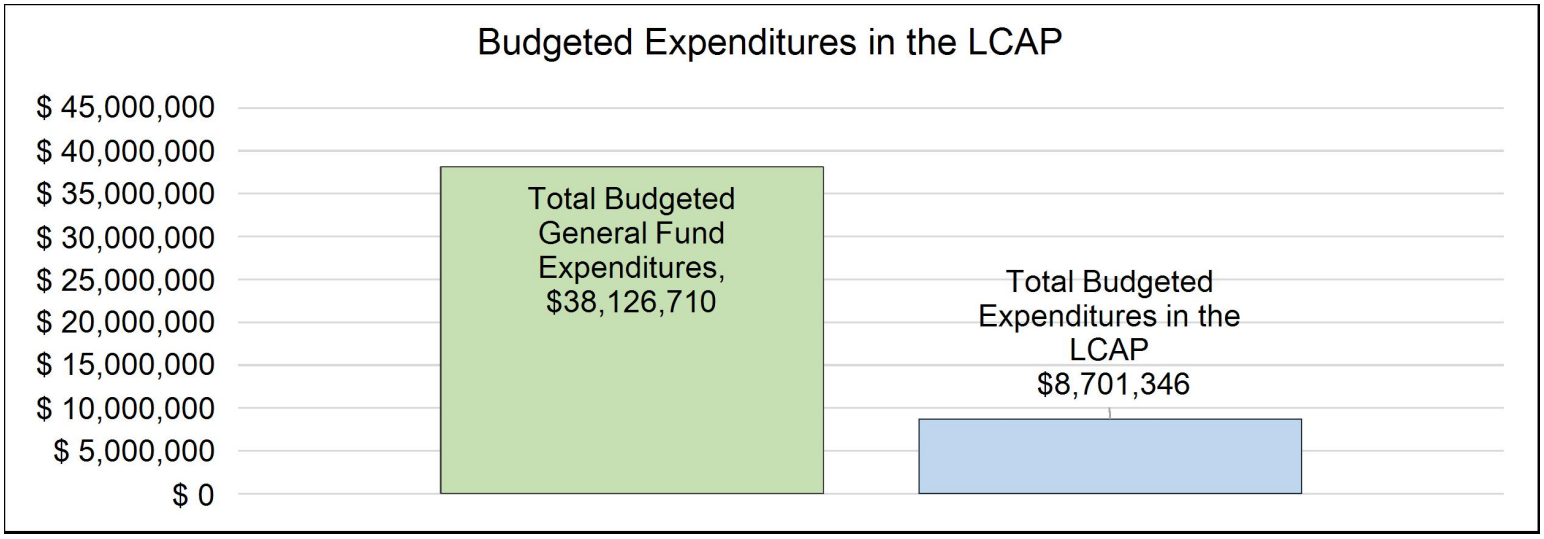


This chart shows the total general purpose revenue River Delta Unified expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for River Delta Unified is $33,068,746, of which $25274851 is Local Control Funding Formula (LCFF), $3851346 is other state funds, $2960509 is local funds, and $982040 is federal funds. Of the $25274851 in LCFF Funds, $5799149 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 River Delta Unified 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: River Delta Unified plans to spend $38126710 for the 2025-26 school year. Of that amount, $8701346 is tied to actions/services in the LCAP and $29,425,364 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

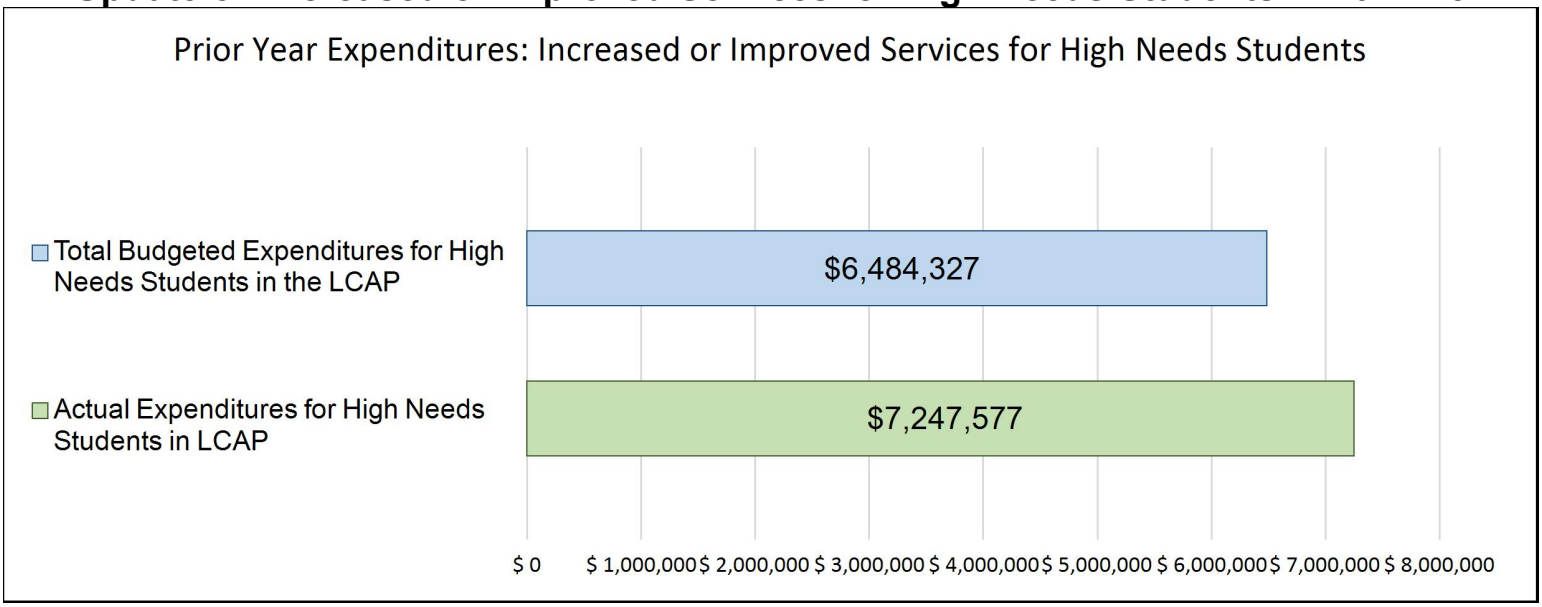
Salaries and Benefits for district staff, support staff, maintenance, operations, and cafeteria staff. Maintenance, operations, district, cafeteria and support staff related expenditures for daily operations are not in LCAP. This includes utilities, cleaning supplies and telecommunications as an example of expenditures are not included in the district's LCAP.

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

In 2025-26, River Delta Unified is projecting it will receive $5799149 based on the enrollment of foster youth, English learner, and low-income students. River Delta Unified must describe how it intends to increase or improve services for high needs students in the LCAP. River Delta Unified plans to spend $6741708 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



This chart compares what River Delta Unified budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what River Delta Unified 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, River Delta Unified's LCAP budgeted $6484327 for planned actions to increase or improve services for high needs students. River Delta Unified actually spent $7247577 for actions to increase or improve services for high needs students in 2024-25.

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
River Delta Unified	Katherine Wright Superintendent	kwright@rdusd.org (707) 374--1711

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.

River Delta Unified School District serves eight communities nestled along the Sacramento River and three inland communities. The northern most part of the district is located in the town of Clarksburg in Yolo County and includes a small section of West Sacramento. The district has five schools that serve the Sacramento county towns of Hood, Courtland, Locke, Walnut Grove, Ryde and Isleton. The southern most part of the district is in the Solano County community of Rio Vista where RDUSD operates five schools. RDUSD also serves the communities of Birds Landing and Collinsville. The Yolo and Sacramento County schools are mostly in unincorporated parts of the counties; these communities are between 15-30 miles away from the larger communities of West Sacramento and Elk Grove and lack many basic county services. The city of Rio Vista has the largest population in the district at roughly ten thousand people (2020 Census data). Even with its larger population, Rio Vista is still a rural community that lies 20-25 miles away from the larger communities of Fairfield and Lodi. The major business for all of the RDUSD communities is agriculture.

River Delta Unified School District serves a diverse group of students with the mission of “Creating Excellence to Ensure All Students Learn.” Our 2023-24 enrollment was 1,753 students. RDUSD’s student population is 21.4% English Learner (EL) and 78.4% are classified as Socioeconomically Disadvantaged, 12% of student population have disabilities, 0.3% are Foster Youth and 3.2% are impacted by homelessness. There are eleven languages spoken in our students' homes. Ninety-eight percent of our EL students speak Spanish, additional primary languages include Korean, Samoan, Tagalog, Punjabi, Farsi, and Pashto. Our student population is made up of many ethnicities with the majority of our students 57.4% identifying as Hispanic/Latino, 29.9% White, 6.% Two or More Races, 2.7% African American and 1.2% Filipino, Asian, Pacific Islander, and American Indian represent less than 1%. We serve students in TK through 12th grade at 12 different school sites: 2 traditional high schools, 2 middle schools, 1 continuation high school, 2 alternative education schools, 1

adult education school and 4 elementary schools. Mokelumne High, River Delta Community Day (CDS) and River Delta Elementary/High (RDEHS) schools are our equity multiplier schools. This is the first year that CDS and RDEHS qualify for equity multiplier status. The district also authorizes one charter school that is required to write and submit their own LCAP.

Reflections: Annual Performance

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

The 2024 Annual Performance Indicators Update

The 2024 annual performance indicators from the California Dashboard will be briefly summarized. District level CAASPP data revealed that EL, LTEL, and students experiencing homeless to be in the lowest indictor level in ELA. Math CAASPP results had similar trends with EL, Hispanic students and students with disabilities scoring in the lowest indicator level. Schools with overall ratings in the lowest indicator level for ELA CAASPP are Clarksburg Middle, Rio Vista High, and D.H. White. Schools in the lowest indictor level for Math included those in that level for ELA and additionally, Delta High. Schools in the lowest indicator level for English Language Progress were CMS and D.H. White. Delta High School performed in the lowest indicator level for suspensions. Our district graduation rate decreased 2.6% points in 2023-24.

RDUSD continues to improve chronic absenteeism and suspension rates. From 2023 to 2024 we moved all students out of the red category and decreased chronic absenteeism 6.6% to 25.7%. Student suspensions decreased 0.8% from 2023 to 6.6%. Additionally, we moved two subgroups, African American and student experiencing homelessness out of the lowest indicator category in suspension. RDUSD's CCI improved 1.8%.

For a summary of this LCAP Cycle's red indicators and the actions that address them please see the table in Appendix A.

2023 Annual Performance Indicator Summary
The 2023 annual performance indicators from the California Dashboard that follow will remain in the LCAP throughout the 2024-27 LCAP cycle. At the district level EL students and students with disabilities were in the lowest indicator levels for CAASPP ELA and Math, our Hispanic students were in the lowest indicator for CAASPP Math. Suspensions were in the lowest (worst) levels for African American, students experiencing homelessness, students with disabilities, students of two or more races, and white students. Homeless were in the lowest level for Chronic Absenteeism districtwide. Schools with all students in the lowest indicators groups for CAASPP math were Riverview Middle and Delta High school, for ELA Rio Vista High School. Schools with all student groups in the lowest indicators for suspensions are D.H. White, Isleton, Riverview Middle, and Rio Vista High School. All student groups at Clarksburg Middle school are in the lowest indicator (worst) level for chronic absenteeism. For individual school site information by subgroup see Appendix A-River Delta Red Indicators.

RDUSD has unexpended LREBG funds for the 2025-26 school year. The district is strategically utilizing LREBG funds to enhance professional development in ELA and mathematics Frameworks in response to the ongoing challenges highlighted by CAASPP test scores, which have yet to rebound post-COVID. The ELA work will focus on integrating the science of reading, ensuring that educators are equipped

with evidence-based strategies to improve student literacy outcomes. In mathematics, professional development will align with the 2023 California Math Frameworks and incorporate principles from Building Thinking Classrooms, fostering critical thinking and problem-solving skills with support for the simultaneous adoption support. This targeted approach aims to strengthen teaching practices and improve student achievement across these key subject areas, addressing the urgent need to support student growth following the pandemic's disruption. Additional LREBG money will be used for support of PLC work and intervention services within the district. Actions using LREBG: 1.3, 1.9, 1.14, 1.15, 1.16, 5.9. These actions will expend approximately $1,539,526 by 2028.

Reflections: Technical Assistance

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

RDUSD qualifies for technical assistance in the areas of academics and suspensions for students with disabilities. RDUSD district leadership, special education staff and instructional coaches are actively engaged in the Differentiated Assistance process with Sacramento County Office of Education staff. The team has met regularly for the last three years. Our focus in on data analysis and continued implementation of the Academic Conversations.

2024-25 Meeting dates: 8/27, 9/24, 10/29, 11/19, 1/28, 2/28, 4/15, 5/20
2023-24Meeting dates: 8/24, 9/8, 10/13, 11/14, 1/9, 2/5, 3/12, 4/8, 5/15

Comprehensive Support and Improvement

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

Schools Identified

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

N/A

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Engaging Educational Partners

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

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

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

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

Educational Partner(s)	Process for Engagement
Districtwide Parent Feedback Groups (DAC)	Zoom meetings for Goal 1, 2, & 3 (2/27), Goal 4, 5, & 6 (3/6)
District English Advisory Committee (DELAC)	ELAC Representatives from each school site attend in-person DELAC meetings: 10/30, 11/20, 3/19, 5/20
River Delta Unified Teachers Association (RDUTA)	In-person Meetings with RDUTA Leadership
California School Employees Association (CSEA) Chapter 319	In-person Meetings with CSEA Chapter 319 Leadership
Migrant Education Parent Advisory Committee (PAC)	In-Person Meetings: 10/30, 11/20, 2/23, 3/19, 5/20.
Special Education Local Plan Area (SELPA)	In-Person Meetings with the SELPA Director
Leadership Team	Annual In-Person Meeting
School Site Councils	Annual In-Person Meeting: various site based meetings
English Language Advisory Committees (ELAC)	Annual In-Person Meetings at each school site
Parent Teacher Associations & Clubs	Annual In-Person Meetings at each school site
Booster Clubs & Advisory Committes	Annual In-Person Meetings at each school site
Student Leadership Groups	Annual In-Person Meetings at the secondary sites, 4/2 (DHS), 4/4 (RVHS)
Mokelumne High School, River Delta Elementary High School, Community Day School parents, staff, and students	LCAP development survey.
School Board Meetings	Regular Board Meetings: 2024 meetings 8/13, 9/10, 10/8, 11/12, 12/17. 2025 meetings: 1/14, 2/11, 3/4, 4/8, 5/13, 6/10, 6/24 LCAP posted June 6th LCAP Public Hearing June 10th LCAP adoption June 24th

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

Our standing committees, including District English Language Advisory Committee (DELAC), District Advisory Committee (DAC), and Migrant Education Parent Advisory Committee (PAC), meet in a variety of settings to gathering of feedback. River Delta Unified School District held meetings to engage educational partners in the process of providing input for the LCAP in a series of two Zoom meetings. During these meetings, the educational partners viewed a LCAP orientation video we created, learned about the previous LCAP goals and actions, and were provided the opportunity to engage in meaningful conversation about the goals, actions and services they felt would be most beneficial, what could be adjusted and made suggestions on possible additions. Translation services were provided in all meetings (in-person and Zoom) with intention to be inclusive to all interested partners including students, parents, staff, collective bargaining units, the Board of Trustees and community members. Our site administrators met in person with their staff, School Site Councils, student groups, English Language Advisory Committee (ELAC) and Parent Teacher Committee/Association or Booster Club. Parents who participate in our site based groups continue to report challenges with accessibility of the content of the LCAP due to educational acronyms and jargon. To address this challenge the district prepared a more accessible summary sheet for groups to use during their LCAP feedback sessions. These site-based groups participated in a prioritization activity of our current LCAP Actions and were offered the opportunity to suggest additional changes, deletions and additions. The input/feedback we received was thorough and thoughtful.

Our educational partners confirmed that the following actions and services were identified as the highest priority:

1. Competitive Salaries
2. Access to Technology

Site based educational partners (staff, SSC, ELAC, other parent organizations) were asked to rate each action as very important, somewhat important and least important. The percentage of respondents rating each action as very or somewhat important is listed below:
Goal 1 1.1 (100%), 1.2 (90%), 1.3 (92%), 1.4 (100%), 1.5 (100%), 1.6 (50%), 1.7 (70%), 1.8 (90%), 1.9 (100%), 1.10 (50%), 1.11 (82%), 1.12 (90%), 1.13 (100%), 1.14 (100%)
Goal 2 2.1 (100%), 2.2 (86%), 2.3 (100%), 2.4 (86%)
Goal 3 3.1 (72%), 3.2 (93%), 3.3 (100%), 3.4 (92%), 3.5 (85%)
Goal 4 4.1 (100%), 4.2 (85%), 4.3 (93%), 4.4 (100%)
Goal 5 5.1 (85%), 5.2 (100%), 5.3 (92%), 5.4 (100%), 5.5 (100%), 5.6 (100%), 5.7 (90%), 5.8 (90%), 5.9 (100%), 5.10 (100%), 5.11 (82%), 5.12 (100%)

Additional actions suggested by site based groups:
Additional training for paraprofessionals, additional instructional aid support, curriculum evaluation, school schedule adjustments to allow for intervention (secondary), explore other information systems, Algebra 1 offered at middle school, HVAC maintenance, data and report platforms that utilize artificial intelligence, additional translation languages, parenting classes.

Our migrant education Parent Advisory ranked our actions as follows:
Goal 1 1.1, 1.4, 1.11, 1.12, 1.14, 1.9, 1.6, 1.7, 1.3, 1.8, 1.2, 1.10, 1.13, 1.5
Goal 2 2.3, 2.4, 22, 2.1
Goal 3 3.1, 3.2, 3.4, 3.3, 3.5

Goal 4 4.2, 4.3, 4.4, 4.1
Goal 5 5.1,5.8, 5.3, 5.11, 5.2, 5.4, 5.7, 5.5, 5.6, 5.9, 5.10, 5.12

Our educational partners expressed interest in having a stronger emphasis on the following actions and services:
More hands on activities
More training for teachers to make instruction more effective
More focus on literacy instruction

On April 2nd district office staff met with the Delta High leadership class and delivered a brief overview of the LCAP and their role in providing input. Delta High School student noted that they would like to be able to take more electives, they suggested exploring adding additional periods to the school day, help more English Learners reclassify so that they can get out of the required ELD courses and access more elective courses. Students suggested that teachers need to focus more on motivating and helping students score a 4 on the ELPAC and suggested more supports outside of their non-ELD classes. Interestingly students stated that they think it would be helpful if teachers reviewed CAASPP practice problems in class and directly prepared the students for the tests. Another student offered that they see teachers working hard to motivate students who fail and that the average student, specifically "students in the middle", sometimes feel that teachers don't see that they needs help. Students stated that the standardized tests are "boring and too long." Students reported feeling confident in their preparation for college English course but felt underprepared in math. Students stated that they would like college students to visit and share their experiences about what is different about college work. Students believed that teachers needed training so that their classes align to entry level college work. With respect to school climate students commented that is negatively impacted by social media and students being afraid of speaking or presenting in front of peers over concerns about being criticized. Students commented that they would like the facilities to be better and updated.

On April 4th District office staff met with the Rio Vista High leadership and delivered a brief overview of the LCAP and their role in providing input. Rio Vista students stated that they would like teachers to provide more engaging lessons and that teachers exhibited a low level of "passion" and "energy" for the subject matter. Students stated that they would like to have more attendance or academic rewards like field day, reward barbeques at lunch, and colorfest. When students were asked about standardized tests they stated that they hate them and that they are a joke, they are long often times they don't seem to be aligned with the content they are taught in class. Students stated that taking practice tests or incentivizing growth with reward activities would be helpful. Most students felt underprepared for college in the areas of math and science due to recent staff challenges in these areas. Students stated that more school activities like "Breaking Down the Walls" that focus on building a school culture of empathy and social awareness would be helpful. They also stated that simply suspending students for behavior was not enough and that students should have to do more to fix what they did wrong. There was a general consensus that students don't take ownership of their actions. Students said newer curriculum and furnishings would also make the school better.

Equity Multiplier Survey Summaries
Educational partners at Mokelumne recognized that attendance was negatively impacting student success and that incentives and improvements to the learning space would benefits students. When surveyed most students responded that they did not want to go on field trips, that free time and food were incentives that would motivate them, only 2 students stated that they would like more time to work 1:1 with teachers, 19% of respondents stated they would like lessons on stress reduction or managing conflicts, 68% of respondents stated they had technology that was sufficient to access their online curriculum. Students were asked to identify supports or activities that would increase their success and most replied that they didn't know or need anything. Only one student stated they would like better computers and two (of

16 respondents) stated that they thought their schools were great. Teacher surveys suggested that internet hotspots and food incentives would be beneficial and that additional hands on learning supplies to support class needs would be beneficial. River Delta Elementary/High School independent study students did not express interest in attending field trips, or learning SEL strategies, or spending more time with their teachers. They did say that food rewards are motivating and one student suggested a better computer would be nice. The majority of students in this program felt that the technology provided allowed them full access to their course work. Staff noted that the students would benefit from updated computers and hot spots for internet access. Staff at RDEHS also noted that food rewards were of interest to the students and that students would like a field trip.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Improve and support student learning to close achievement gaps and ensure all students who graduate are college and career ready.	Broad Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

RDUSD had developed this goal to address the learning needs of all students. Our CAASPP scores and other Dashboard indicators indicate that we need to take additional actions for all students including unduplicated students. The actions directly impact learning and instruction in the classroom by providing everything from qualified teachers to staff and systems to monitor student records of achievement. The metrics for this goal monitor markers of achievement and metrics that indicate the level of implementation of actions that additively increase RDUSD's ability to close the achievement gap.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	Monitor the number of unfilled positions on September 1st of each year.	6 positions unfilled 2023-24 local data	2 positions unfilled math, music (2024-25)		No unfilled positions by September 1st	Down 4 positions from baseline
1.2	Monitor teacher participation rate in PD	Voluntary PD offerings baseline participation is 5% Mandatory PD offerings baseline is 98% 2023 Local Metric	53% of teachers are participating in voluntary PD offerings. 99% participated in		voluntary offerings goal is 25% of teachers participate.	48% increase over baseline for voluntary offerings

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			required offerings. (2024-25)		Mandatory PD participation goal is 99%.	
1.3	Percent of new hires who participate in New Teacher Professional Development.	Baseline participation is 85% (2023-24)	93.75% of our newly hired teachers (15 of 16 new teachers) participated in new teacher PD (2024-25).		98% participation is the desired outcome for year 3.	8.75% improvement
1.4	Monitor teacher and staff participation rate and number of PDs offered (disaggregate the number of ELD PDs offered).	2023-24: 3 PD sessions Participation is new metric (Baseline 0) Baseline ELD PD is 2, percent participation 90%	4 Academic Conversation PDs offered 98% 1 ELD offering 100% participation (2024-25)		4 PD sessions offered a year 90% participation ELD PD offered is 3 times a year maintain 90% participation.	4 Academic Conversation trainings offered with 98% attendance. 1 ELD specific training offered 100% participation, down one offering from baseline.
1.5	Percent participation rate of students tested using standard aligned benchmark tests each testing session.	Baseline data indicates that our lowest participation rate was 28% (2023-24).	2024-25 Fall Reading 67.6% Fall Math 69% Winter Reading 87.6% Winter Math 81.8% calculated as a percentage of census day enrollment.		RDUSD desired outcome is 95% benchmark participation.	Participation rates increased 39 to 59%.
1.6	Monitor CALPADS and OCR certifications and timeliness of data reporting.	100% on time certification maintained (2023-24)	Reports due as writing are 100% certified (2024-25).		100% on time certification maintained each year	Baseline maintained at 100% on-time certification.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.7	Access to a broad course of study	70% of students have access 2023 Dashboard Local Indicators	70%-75% of our students have access 2024 Dashboard Local Indicator		80% of students will have access to a broad course of study.	5% increase from baseline.
1.9	Percent of students who were provided intervention services at each site (as calculated by enrollment on census day).	New metric (2023-24, Baseline 0)	250 students served of 1714 census day population resulting in 14.5% of students served. 2024-25		15% of student population	14.5% growth
1.10	Report the number of students participating in electives at secondary, and the number in AVID trained classroom teachers at elementary.	187 students participating in AVID Electives 2023-24 Number of Elementary teachers who are AVID trained is a 3 (note: baseline data for AVID Elective participation in the 2023-24 school year was incorrectly reported at 250. The correct participation number is 187. This error resulted from double counting due to A/B day schedules at RMS). double counting due to A/B day schedules at	188 participated in 2024-25 Number of staff trained: 10- elementary School teachers 1- elementary school principal 15- secondary teachers 1- secondary vice-principal 2- secondary principals		Grow Avid electives participation to 275 Grow Elementary teachers trained to 12	Relative to corrected baseline there is an increase of one student in the AVID elective.
1.11	CAASPP percent of students meeting or exceeding standards	2023 scores ELA 32.6%, math 18.9%, science 18.7%	2024 scores ELA 32.31%, math 19.44%, science		Overall CAASPP scores will increase in ELA to	ELA scores decreased 0.29%, math scores

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		(California Dashboard/ DataQuest) ELA % Met/Exceeded: SPED (10.11%), EL (9.69%), SED (29.30%), Hispanic (28.25%), White (40.25%) Math% Met/Exceeded: SPED (7.69%), EL (5.56%), SED (15.9%), Hispanic (14.83%), White (24.80%)	14.93% (California Dashboard/ DataQuest) ELA % Met/Exceeded: SPED (15.3%), EL (6.86%), SED (24.82%), Hispanic (25.39%), White (32.4%) Math% Met/Exceeded: SPED (9.18%), EL (10.05%), SED (16.71%), Hispanic (17.05%), White (25.61%)		50% of students meeting or exceeding standard and in math and science 38% of students meeting or exceeding standard. ELA % Met/Exceeded: SPED (15%), EL (15%), SED (33%),Hispanic (34 %), White (50%) Math% Met/Exceeded: SPED (14%), EL (10%), SED (19%), Hispanic (20%), White (38%)	increased 0.54%, science scores decreased 3.77%. Subgroups ELA met or exceeded: SpEd Increased 5.19%, EL decreased 2.83 %, SED decreased 4.48%, Hispanic decreased 2.86%, white decreased 7.85%, Math met or exceeded: SpEd increased 1.49%, EL increased 4.49%, SED increased 0.81%, Hispanic 2.22%, and White increased 0.81%.
1.12	A-G requirements met	2022-23 data 47% of graduates are A-G ready (Met UC/CSU Requirements and CTE Pathway Completion Report on the California Dashboard.)	2023-24 data 49.3% of graduates are A-G ready (Met UC/CSU Requirements and CTE Pathway Completion Report on the California Dashboard.)		Increase the percentage of students meeting A-G requirements to 55%.	Increased 2.3%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.13	EL Progress Indicator	48.7% 2023 California Dashboard	2024 Dashboard EL students 46.1% making progress. LTEL 41.2% making progress.		Maintain EL Progress Indicator at 48.7% or above.	Decreased 2.6%
1.14	Reclassification of English Learners	6% of students were reclassified in the 2023 academic year. Calculated from CALPADS reports 2.16 and 8.1 (EOY 3) by determining the number of students reclassified divided by the cumulative EL count.	74 students reclassified in 2023-24, out of 371 cumulative EL students. Resulting in 19.9% reclassification rate.		Increase the number of students who earn reclassification status to 10%.	13.9% above baseline
1.15	AP Exam scores	38% of AP exam taken in 2023 resulted in a score of 3 or better.	2024 testing 38.95% of RDUSD AP exams resulted in a score of 3 or better.		Increase the number of AP exams that earned a score of 3 or higher to 50%.	Increased 0.95%
1.16	College Career Indicator	2023 Dashboard indicates that 38.5% of students are prepared.	2024 Dashboard indicates that 40.3% of students are prepared.		Increase percent of students prepared to 45.%	Increased 1.8%
1.17	A-G requirements and CTE completers	7.7% 2023 from the Met UC/CSU Requirements and CTE Pathway Completion Report on the California Dashboard.	19.3 % from the Met UC/CSU Requirements and CTE Pathway Completion Report on the California Dashboard 2024.		Increase our A-G and CTE completers from 6.9% to 15%	Increased 11.6%
1.18	Percent of Graduates who Complete a CTE pathway	18.6% from the Met UC/CSU Requirements and CTE Pathway Completion Report on	2023-24 28% from the Met UC/CSU Requirements and CTE Pathway		Increase our percentage of student completing	Increased 9.4%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		the California Dashboard (2022-23).	Completion Report on the California Dashboard.		a CTE pathway to 25%	
1.19	Monitor the number of teachers trained by specialized staff (ex BCBA or school psychologist etc.)	25 staff members trained in 2023-24	60+ training interactions with staff(2024-25).		No less than 25 staff members trained per year.	Increased 35 trainings.

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 implementation of this long standing goal and actions continue to be effective. Their were no substantive differences between the planned and implemented actions (associated action numbers are in parentheses). Teacher salary (1.1), professional development for new and experienced teachers (1.2, 1.3), provide special education training (1.4), and teacher coaching by our TOSA (1.14), the use of benchmarks (1.5), ELD specialists (1.8) and coordinators (1.7) have been fully implemented. We continue to grow on our AVID implementation (1.11) at sites with each AVID site working toward schoolwide implementation. Additionally, we continue to offer many CTE (1.12) courses despite having a CTE vacancy at one site and improve our pathway and A-G completion rates. Implementation of our intervention program (1.9) continues as planned as does our student data reporting via our UPP Success monitor and Aeries (action 1.6 and 1.13). Equitable student engagement is reflected in our school leadership classes and our AP programs (1.10).

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.

1.2 The district spent more than expected on first day back on catering for PD for staff.
1.3 The district used Educator Effectiveness Funds for most of this action
1.4 The district did not provide training under this action
1.5 Increase cost of district benchmark platform
1.7 Decrease in federal funding that supports this position, this expenditure was overestimated and was paid out at the correct amount. We will adjust the amount for next year.
1.8 Some increase due to salary increases negotiated for that year
1.9 This includes Title 1 funds that were used
1.12 One CTE position vacant most of the 2024-25 school year.

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

Overall, our actions have proven effective, as demonstrated by key performance metrics. We have made measurable progress toward our goal of enhancing support systems to improve student learning and close the achievement gap. As this marks the first year of our three-year LCAP cycle, we have observed several promising indicators that suggest our strategies are aligned with student needs.

RDUSD's improvement in staff compensation has positively influenced our recruitment and retention efforts, as evidenced by a reduction in staff vacancies this year. Teacher engagement in professional development has remained strong, particularly with high participation in voluntary (paid) opportunities, reflecting a staff committed to continuous growth. We have also seen a notable increase in new-hire teacher participation in our New Teacher Training program, which is critical for supporting instructional consistency and quality across our schools.

Instructional alignment continues to improve through well-attended professional development sessions, resulting in increased student engagement. Our focus on targeted supports is also showing impact—14.5% of elementary students received intervention services this year, demonstrating our commitment to meeting individual learning needs.

In special education, continued training has led to improved instructional strategies, contributing to stronger outcomes, as seen in rising standardized test performance among this subgroup. Our English Learner (EL) program coordination—with strong collaboration among our UPP Success Monitor, ELD/Intervention Specialist, and site teams—resulted in a 19.9% reclassification rate. Enhanced implementation of benchmark assessments and improved data use have supported reclassification efforts, strengthened instruction, and contributed to improved CAASPP results.

In terms of college/career readiness, we have seen a 2.3% increase in our A–G completion rate, and an 11.6% increase in the combined metric of students completing A–G requirements or a CTE pathway. These improvements represent significant progress in expanding post-secondary opportunities for students. Increased reclassification rates have also allowed more students to access a broader course of study, including elective offerings. Many of these electives are Career Technical Education (CTE) courses, and we continue to see growth in both student participation and pathway completion in CTE.

Our AVID program continues to expand at the elementary level, helping to build college readiness early in students' educational journeys. At the high school level, AVID elective enrollment has remained steady. Additionally, our Advanced Placement (AP) program showed a 1% increase in AP exam scores, indicating a positive trend in both rigor and student performance.

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

The baseline for metric for 1.10 was updated due to a computational error. Two additional actions (1.15 and 1.16) were added to address unspent LREBG funds.

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	Salary and Benefits	In order to improve student learning, close achievement gaps, and ensure students graduate college and career ready, RDUSD will provide instructional and support services for all students, and ensure staff are properly credentialed and appropriately assigned.	$3,376,181.00	Yes
1.2	Staff Professional Development	Provide targeted professional development to support instruction of and engagement with the CCSS, NGSS and ELD standards districtwide.	$13,800.00	Yes
1.3	New Teacher Professional Development-LREBG	Provide additional professional development for new teachers to assist in their transition to the district and implementation of the district's initiatives and programs. Research supports that coaching teachers to improve instruction and engagement with content improves student outcomes. This action will be expanded to include support for support of RDUSD's teacher induction process. Unexpended LREBG funds 1,969,059 LREBG funds supporting this action in 2025-26 $25,000 An additional $25,000 on this action in 2026-27 and 2027-28 Metric 1.3: Monitor and report on the number of teachers participating each year.	$27,600.00	Yes
1.4	Special Education Strategies Development	Provide strategies for teaching students with disabilities (SWD) in General Education settings through professional development and coaching (required action to address SPED suspension)	$5,200.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.5	District Common Benchmark Assessment	Provide the number of licenses for the district's common benchmark assessment to ensure that all students TK-11 are assessed and are making progress toward grade level standards mastery.	$30,302.00	Yes
1.6	UPP Success Monitor	Provide .5 FTE Supervisor of Student Information Systems to monitor and provide timely support and interventions for our unduplicated students.	$65,641.00	Yes
1.7	EL Program Coordinator	Provide administrator to oversee EL program (district-wide) who will spend approximately 1% of their time. The administrator will liaise with site leadership, district leadership, and community stakeholders and oversee quarterly DELAC meetings. Additionally, this administrator will monitor and facilitate the yearly testing and reclassification processes and will review the district's progress in meeting the needs of multilingual students. English Learners represent approximately 36% of the students in RDUSD; testing and reclassification is a priority and must be overseen for fidelity. Our district has a large number of English Learner students. As such it is necessary to have a coordinator to oversee our EL testing and compliance with applicable regulations regarding EL education. The administrator will oversee the EL program, liaise with site leadership, district leadership, and community stakeholders and oversee quarterly DELAC meetings. Additionally, this administrator will monitor and facilitate the yearly testing and reclassification processes and will review the districts progress in meeting the needs of multilingual students. The coordinator will work with site administration to target strategies specific to our LTEL population.	$4,077.00	No
1.8	ELD Specialists	Provide ELD Specialists at each school site; 2.035 FTE. These specialists will primarily deliver designated ELD for all students on site while providing all of the teachers at that school with guidance on incorporating integrated ELD strategies in the classroom. These teachers will monitor students' growth in all four language domains: listening, speaking, reading, and	$59,372.00	No

Action #	Title	Description	Total Funds	Contributing
		writing with the target of 100% reclassification to Fluent English Proficient by 6th grade. Our specialists consult with our teachers to provide additional support for LTEL students who struggle more to achieve proficiency with academic language proficiency.		
1.9	Intervention Services -LREBG	Provide intervention services to improve literacy and mathematics skills for students in Grades TK-6 and monitor the progress of students in Grade TK-12 who are struggling to make adequate academic progress. Research supports that focused teacher intervention improves outcomes for students. Unexpended LREBG funds 1,969,059 LREBG funds supporting this action in 2025-26 $85,278 An additional $85,278 on this action in 2026-27 and 2027-28 Metric, 1.9, monitor the number of students seen each year by teachers at these sites.	$127,278.00	Yes
1.10	Equitable Student Engagement	Maintain enrollment procedures and practices of ensuring high school student councils, leadership classes, clubs such as Interact and Ag leadership are representative of the ethnic makeup of the school.	$0.00	No
1.11	Advancement Via Individual Determination (AVID)	Maintain our AVID program at RDUSD's 6 AVID schools.	$104,136.00	Yes
1.12	Career Technical Education (CTE) Pathways	Continue to implement the CTE pathways in grades 9-12 to expand the learning opportunities for all learners.	$944,262.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.13	Student Information System	Continue management and implementation of Aeries.net Student Information System districtwide	$39,030.00	Yes
1.14	TOSA Instructional Coach- LREBG	Continue instructional coaching and professional development to provide high quality instruction for students. Required action to improve mathematics. Budget year 2025-26 will be funded by educator effectiveness funds. Research supports that coaching teachers to improve instruction and engagement with content improves outcomes. Internal audits showed that engagement with instruction in ELA and Math was not sufficient to support robust learning. This action is provided LEA-wide to ensure that our low income, EL, and foster youth student have access to teachers who are being coached to improve implementation of district academic initiatives. Additionally this action will address student groups identified as red in mathematics by supporting the eight math practices. Train coaching staff in language acquisition instructional strategies to be implemented district wide. Strategies and training will target differentiation to meet the needs of a variety of socioeconomically disadvantaged, foster and EL students including LTELS. LTEL students need more support in academic language development across content areas which is often masked by perceived social conversation fluency. In both our Academic Conversation PD and our SIOP PD teachers are given explicit strategies to target ELs and LETLS. Specific content is provided to teachers to help them understand and target the different needs of EL and LTEL students. The importance of supported reading, discourse and writing is highlighted. Unexpended LREBG funds 1,969,059 LREBG funds supporting this action in 2025-26 $0 An additional $57,000 on this action in 2026-27 and 2027-28 Metric CAASSP test results, District Benchmark growth (metric 1.11), teacher retention rates (metric 1.1) and participation in PD (metric 1.2).	$119,508.00	No

Action #	Title	Description	Total Funds	Contributing
1.15	ELA- LREBG	LREBG-Literacy Instructional Coaching (action added 2024-25) The district wide needs assessment shows that of our CAASPP, benchmark and grades reveal that our unduplicated students are struggling in performance. This action is provided school-wide at our elementary sites to ensure that our low income, EL, and foster youth student have access to teachers who are trained in and implementing the Science of Reading. The support will provide our staff with additional resources and strategies to address students needs and align with the Science of reading. Teachers will learn to use the plan-do-study-act cycle to analyze inform instruction. Research supports that coaching on implementation and using data improves outcomes. This action is specific to the following sites: Isleton, Walnut Grove, Bates and D.H. White elementary schools, TK-6. Unexpended LREBG funds 1,969,059 LREBG funds supporting this action in 2025-26 $369,000 An additional $300,000 on this action in 2026-27 and $100000 in 2027-28. Metric CAASSP ELA test results, District Benchmark growth (metric 1.11)	$838,000.00	No
1.16	Math Framework-LREBG	Math Framework Implementation & Coaching (action added 2024-25) Our CAASPP math scores show that our unduplicated students are not performing well. The new math framework implementation will be crucial for our students to engage with the content in ways that produce effective learning. Additionally this action will address student groups identified as red in mathematics by expanding our staffs implementation of the 8 math practices and the framework shift needed to fully implement Common Core Math. Research supports that coaching on implementation improves outcomes. Unexpended LREBG funds 1,969,059 LREBG funds supporting this action in 2025-26 $200,000 An additional $200,000 on this action in 2026-27 on coaching contracts. CAASPP math results (metric 1.11)	$200,000.00	No

Action #	Title	Description	Total Funds	Contributing

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Provide an instruction program that utilizes instructional strategies to fidelity and support full student engagement with the CCSS, NGSS, and ELD Standards in grades TK-12.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 4: Pupil Achievement (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

This goal was developed to address pupil achievement and top provide support for students to engage with learning.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Number of successfully planned and facilitated ECAC and SCAC meetings	2 (2023-24)	2024-2025 SY 2 ECAC 1 SCAC		2 meetings for each committee per year	Increase of 1 over baseline
2.2	Percentage of students who pass their attempted credit recovery courses	60% passed (2023-24)	2024-2025 SY 273 courses completed 83 at DHS 91.5% pass rate 50 at RVHS 100% pass rate 9 at Mokelumne 44% pass rate Average pass rate of 78%		70% passed	18% increase over average pass rate

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.3	Number of technology device replacements needed vs. provided	50 replacements needed (2023-24)	2024-2025 SY Added 144 Chromebooks, replaced 35 laptops, added 4 Microsoft Surface Pro's		70%	133 devices added over baseline
2.4	Academic Conversation Walkthrough data	2023 110 classroom walkthroughs	193 walkthroughs (2024-25 SY)		175 Walkthroughs a year	83 over baseline
2.5	Maintain 100% of our teachers are highly qualified and appropriately assigned.	80% 2023 internal data	79% 2024 internal data		Increase our level of fully credentialed and appropriately assigned teachers to 100%.	one percent less
2.6	Train 100% of ELD specialists and general education teachers on the ELD standards	100% of teachers trained in 2023-24 school year	100% trained in aspects of the standards at our districtwide PD Fall of 2024.		Maintain at 100% of teachers getting ELD training each year	maintained 100%
2.7	100% of students have access to standards-aligned instructional materials.	100% (2023-24)	2024-2025 SY 100%		Maintain 100% of students with access to standards aligned materials.	maintained 100%

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.

RDUSD convened both the Elementary Curriculum Advisory Council and the Secondary Curriculum Advisory Council twice during the 2025-2026 school year (2.1). The Elementary Curriculum Council met twice to review and advise RDUSD on the reading difficulty screener that will be recommended for adoption to the RDUSD Board of Trustees. The Secondary Curriculum Advisory Committee met twice to review curricular programs for students in Special Education that are on track for the Alternative Pathway to Diploma (APD). RDUSD continued to

provide the credit recovery software for our high schools and alternative education programs (2.2). After surveying each school site to determine the teacher and student devices, we provide additional technological resources for specific sites (2.3). College and Career readiness (2.4) was implemented as planned.

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.

2.1 The district did not incur expenses associated with the meeting held this year.
2.3 The district used one-time funds for technology this year
2.4 The district did not have expenditures for college and career standard readiness

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

Both are Elementary Curriculum Advisory Council and our Secondary Curricular Advisory Council were successful identifying and recommending the screener and curriculum respectively that best meets the needs of the students. The number of courses completed this school year using the credit recovery software has increased; however, the passing rate is on average higher than the previous year. The student and teacher devices are used daily and are considered valuable assets for our sites.

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.

There are no changes to this goal or its metrics, target outcomes or actions.

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	Textbook Adoptions	Continue to utilize the ECAC and the SCAC to collaborate and make decisions about textbook adoptions, curriculum and provide input about staff development. Each committee will have at least two meetings per school year.	$1,760.00	No
2.2	Credit Recovery	Provide credit recovery software for high school students at both high schools and at our alternative education settings.	$65,200.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.3	Access to Technology	Using an annual inventory survey, provide access to technology to all students by maintaining the computers and peripherals.	$48,000.00	Yes
2.4	College and Career Standard Readiness Awareness	Develop students' and staff's knowledge of the California Standards for College and Career Readiness Standards in Grades TK-12.	$500.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	Provide facilities and technology infrastructure that are well-maintained, safe and secure.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

River Delta Unified School District is proud of its unique history and the many generations of people that it has served in the same buildings. However, our facilities range from 50 to over 100 years old and are always in need of attention. Maintaining technology infrastructure within our old building is always a challenge. We must maintain a security for both our physical plant and our networks where our data resides.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Completed work orders as a percent of total orders submitted	97% 2023-24 data from work order management software	Aug-Apr 2024-2025 SY 91%		100% completion	Decrease of 6% from baseline
3.2	Monitor phishing successful phishing attempts and cyber incidents.	Threshold of yearly phish-prone level not to exceed 7.4% 0 cyber incidents (2023-24 internal data)	2024-2025 SY Current phising level is 5.7%. One cyber incident in 2023-24.		Maintain phishing at or below the threshold established in baseline and maintain 0 cyber incidents.	Decrease of phishing by 1.7%, increase of one cyber incident
3.3	Number of completed items on the Deferred Maintenance Plan as a percent of total projects planned for the year	0% (2023-24)	2024-2025 SY 16/25 projects = 64%		80%	Increase of 64% over baseline

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.4	Monitor the number of technology upgrades each year.	New metric (2023-24). Baseline is 0%.	2024-2025 SY Added 144 Chromebooks, replaced 35 laptops, added 4 Microsoft Surface Pros		100% of needed equipment replaced	133 devices added over baseline

Goal Analysis [2024-25]

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

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

This goal was executed as planned this year (specific action are in parentheses). During the 2024-2025 school year, RDUSD analyzed the overall effectiveness of the systems created in using the work order system (3.1). We also implemented an updated version of work order system which is more user friendly and provide more detailed reports for our Maintenance and Operations team. Our team routinely inspects facilities as planned (3.2). Deferred Maintenance projects are in full swing and catching the attention of staff, parents and community members (3.3). We continue to be diligent about monitoring the health of our servers, particularly in the area of phishing and overall cyber security (3.4). RDUSD purchased devices to upgrade the teacher and student devices that are available. The District Technology has been updated and distributed and the eRate application is completed and submitted (3.5).

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.

3.1 the district upgraded the work order system.

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

Our work order system is operating more efficiently than in year past, However, we discovered that our Senior Custodians do not have access to enter work orders into the system and are relying on site administrators to enter them when they have time to do so which slowed down the process of getting tasks completed. Additionally, the work order system was inactive for one week before the metric data was collected so that the updated system could be implemented which contributed to the decrease in the completion rate. Our overall phishing level decreased; however, we did have one cyber incident that we had to report to current and past employees and students. We were commended by the cyber security agency for being so quick to report the suspicious activity which saved us from receiving any ransom

requests. Our Deferred Maintenance projects have been very successful and are now complimented on a regular basis. The site administrators and teachers are still hoping RDUSD is able to achieve 1:1 status with student devices as continuing to connect technology with instruction is still a goal for all.

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.

There are no changes to this goal, metrics, target outcomes or actions.

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	Work Order System	Maintain an online work order system that allows administrators to submit requests.	$6,000.00	No
3.2	Facility Inspections	The Superintendent or designee will continue to perform a walkthrough of each school with the Director of M&O to assess facility maintenance, cleanliness, safety, and facility improvements twice per year.	$0.00	No
3.3	Deferred Maintenance Plan	Develop a Districtwide Deferred Maintenance Plan to identify and complete site-based facilities projects on our aged buildings and grounds.	$0.00	No
3.4	Technology Security	Continue to evaluate and update technology safety and security measures to ensure access for students and staff.	$194,200.00	Yes
3.5	Technology Upgrades	Develop a District Technology Plan and continue to apply for E-rate funding cycle for continual upgrades.	$25,460.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
4	Provide meaningful and varied opportunities for parents to increase their connectedness to their child's school, and to be involved with supporting their child's academic achievement.	Broad Goal

State Priorities addressed by this goal.

Priority 3: Parental Involvement (Engagement)

An explanation of why the LEA has developed this goal.

This goal was developed to ensure that we maintain and cultivate parent/guardian engagement with their students' schools and learning. We have more clearly defined the types activities as governance and school events.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.1	Number of opportunities for parents to be involved in governance and engagement with school community outreach and the percent of attendance of attendees.	Governance opportunities 15 at the district level, district wide average of 16 opportunities to engage in site level governance Engagement opportunities districtwide of average number of school events 33 2023-24 internal data collection	2024-2025 SY 15 District level governance opportunities. Average number of site governance opportunities was 11. Average number of Engagement opportunities per site (not including sports) 19.		Maintain levels at or above baseline.	District level maintained. Site levels governance decreased by 5 and Engagement decreased by 14.
4.2	Monitor the number of communications sent out via our mass communications system.	24 District posts 473 School posts 2023-24 internal Parent Square data	2024-2025 SY (as of 4/14/25) 23 District Posts 442 School Posts 735 Class Posts		Maintain communication yearly within 5% of baseline	District posts less than 1% decline. School 6.3% decline in school

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			498 Group Posts Parent Square Admin Dashboard distribution section.			posts (as of 4/14/25).

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 4 was executed as planned this year (specific action are in parentheses)All family involvement events and meetings designed to engage parents in school governance and community outreach were successfully implemented across all sites (4.1). Our district website remains fully operational and is frequently accessed by staff, parents, and community members to receive updates and learn about events happening throughout the district (4.2). Additionally, ParentSquare is widely and consistently used as a primary communication tool (4.3). It is a trusted platform that parents rely on to receive timely updates and engage in two-way communication with their child's teacher. Furthermore, an internal online platform is available for administrators and staff to collaboratively develop, store, and share critical plans for both the District and individual school sites (4.4).

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.

4.1 Sites did not code using the local option for this action. The district will work with sites on coding.
4.2 The district over projected salaries for who updates the website.

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

While the RDUSD website remains a valuable resource, it needs to be updated more frequently. Identifying the appropriate personnel and establishing a consistent process for regular updates continues to be a challenge. The ParentSquare platform continues to serve as an effective tool for connecting parents with staff, providing timely communication and fostering strong school-home relationships.

RDUSD's online goal planning platform has proven to be a helpful tool for staff and administrators to collaborate and share important plans and resources. However, it has not yet been utilized for the Comprehensive Safety Plan. The district recognizes this gap and plans to prioritize the integration of the Comprehensive Safety Plan into the platform as a key focus area for the 2025–2026 school year.

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

There are no changes to this goal or its metrics, target outcomes, or actions.

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

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Family Capacity Building	In order to promote family engagement and build capacity to be involved in their children's academic experiences, we will encourage: Family involvement in school/district governance: School Site Councils, District Language Acquisition Committee Migrant Education Parent Advisory Committee LCAP Community Input meetings LCAP District Advisory Committee Parent, staff, and student surveys Board meetings Family engagement opportunities: School Readiness Home Visits, Family Storytime, Family Play Groups (BES, WGS and IES) First 5 Family Resource Center (BES, WGS, and IES) Family Literacy Nights (elementary) Family Education Nights (CMS, RMS, DHS and RVHS) Family Arena Nights (CMS, DHS, RVHS) Parent-Teacher conferences Back-to-School night (elementary and RMS) Senior Parent Nights (DHS & RVHS) Financial Aid Information & Assistance Nights (DHS & RVHS) Open House Celebration	$1,500.00	No

Action #	Title	Description	Total Funds	Contributing
4.2	Websites and Social Media	Maintain the district and school websites, and social media presence to provide communication and access to information in multiple languages.	$55,450.00	No
4.3	Mass Communication System	Utilize Parent Square as a districtwide means of providing text, email and phone alerts while also providing a hub for all communication information and student data, integrated with the Aeries Student Information System.	$13,000.00	Yes
4.4	Plan Development Platform	Provide a platform for district and site administrators to use to develop their SARCs and SPSAs and engage their ELAC and SSC in the process of providing feedback and monitoring its progress.	$5,200.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
5	Foster a school and district culture that promotes and supports academic and social emotional well-being for every student.	Broad Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

This goal was developed to address school climate needs that were present before the pandemic and which were further exacerbated by the pandemic. The actions in the goal directly addresses social emotional support and practices that allow students to access their education.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
5.1	Number of teachers trained each year in behavioral management skills, including deescalation strategies, and developing our capacity to use alternative means of correction.	CPI De-escalation training for special education staff 10 staff trained in 2023-24 CPI Classroom Culture training for all certificated staff 10 staff members trained in 2023-24	CPI De-escalation training for special education staff 34 CPI Classroom Culture 16.5 (2024-25)		CPI D-escalation training for Special Education staff 20 staff members trained per year CPI Classroom Culture training for certificated staff 20	14 special education staff trained above baseline. 6.5 staff trained in Classroom Culture above baseline
5.2	Suspension Rate	7.4% 2023 California Dashboard	6.6% 2024 California Dashboard		Suspension rate at 5%	0.8% decrease in suspension rate
5.3	Expulsion Rate	0.16% 2023 DataQuest	0 2024 DataQuest		Expulsion rate of 0.1%	0.16% decrease in expulsion rate

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
5.4	Middle School Drop Out Rate	0 2023 CALPADS 8.1b report	0 2024 CALPADS 8.1b report		Middle School Drop Out Rate at 0%	Maintained at 0% middle school dropout
5.5	California Healthy Kids Survey Results for Student Connectedness	2023-24 California Healthy Kids Survey. Elementary Student School Connectedness 80% Secondary Student (7-12) School Connectedness 48% Parent connectedness is not directly ask connectedness questions on the parent or staff survey. RDUSD selected a subset of questions from the parent survey that reflect the school seeking parent input, encouraging parents to participate and the promptness of response to parents. The data for these data aggregates were as follows for elementary (78%), middle (74%), high school (59%). For staff the aggregate questions topics were close professional relationships, support and respect between staff, and a feeling of responsibility for	2024-25 California Healthy Kids Survey. Elementary Student School Connectedness 76%. Secondary Student (7-12) School Connectedness 51% Parent connectedness is not directly asked on the survey. RDUSD selected a subset of questions from the parent survey that reflect the school seeking parent input, encouraging parents to participate and the promptness of the school response to parents. The data for these data aggregates were as follows for elementary (80%), middle (70%), high school (68%).		Elementary School Connectedness 90% feel connected Secondary School Connectedness 58% Parent aggregate question response goal is 85%, at all grade levels. Staff aggregate question response goal is 96% at all grade levels.	Elementary connectedness declined 4%, secondary connectedness increased 3%. Parent connectedness aggregates went up slightly for elementary (2%) decreased 4% for middle, and increased 9% for high school parents. Staff aggregate measure increased 6% at elementary and middle, but decreased 4% at the high school.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		improvement. The staff data for these aggregate topics were as follows: elementary (83%), middle (83%), and high school (96%).	For staff the aggregate questions topics were close professional relationships, support and respect between staff, and a feeling of responsibility for improvement. The staff data for these aggregate topics were as follows: elementary (89%), middle (86%), and high school (92%).			
5.6	Grade 7-12 counseling. Number of 1:1 academic counseling session held.	New metric; baseline is 0 (2023-24).	2047 sessions across the district (2024-25).		Target per school equal to the number of students at each school; 100% of students get academic counseling.	2047 sessions above baseline
5.7	Counseling TK1-12 groups sessions	New metric; baseline is 0. (2023-24), (participant counts were not gathered in 2023-24, going forward they will be).	20 groups across out elementary and secondary sites this data is from 2024-25.		Target is that 15% of students will have participated in a group activity presented by a counselor	20 more than baseline
5.8	High School Drop Out Rate	2.2% 2023 From the Four-Year Adjusted Cohort Outcome report DataQuest.	6% 2024 From the Four-Year Adjusted Cohort		High School Drop Out Rate at 1%	3.8% increase in HS drop out rate

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			Outcome report DataQuest			
5.9	Bussing routes and number of students bussed	Number of routes maintained 3 routes Number of students who are assigned to a route 220. Local data 2023-24	4 routes; 403 students approved to ride the busses and average daily ride percentage is 77% as not all students approved ride every day. Local data (2024-25).		Maintain at least 3 routes and at least 220 students riding the bus.	Approximately 180 riders above baseline
5.10	High School Graduation Rate	94.5% 2023 California Dashboard	2024 dashboard 91.9% all students, Latino 92.6% White 90.6%		High School Graduation Rate at 96%	2.6% decrease in graduation rate
5.11	Chronic Absenteeism Rate	32.33% 2023 Dashboard	25.7% 2024 Dashboard.		Chronic Absenteeism Rate at 9%	6.63% decrease in chronic absenteeism
5.12	Districtwide ADA	Districtwide ADA 91.6% Internal data (2023-24).	92% Internal data as of 5/13/2025.		Districtwide ADA at 97%	Increase of 0.4%
5.13	California Healthy Kids Suite Survey Results for School Safety	2023-24 California Healthy Kids Survey. 82% of elementary students, 52% of middle school students, and 55% of high school students report feeling safe at school. Staff CSSS average 68%. Parent report feeling safety on average of 82%	2024-25 Healthy Kids Survey. 82% of elementary students, 58% of middle school students, and 56% of high school students report feeling safe at school. Staff CSSS average 93%.		Elementary students who report feeling safe at school 90%, Secondary students who report feeling safe at school 63.5% Staff safety overall 78% Parent safety reported at 92%	There were small increased in middle school and high school, 6% and 1%, respectively. Staff reported 35% higher feelings of safety and parents safety perception increased 2%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			Parent report feeling safety on average of 84%			
5.14	Number of LTELs	110 2023 DataQuest	108 2024 DataQuest		79 LTELs	Decrease of 2 LTELs from baseline
5.15	Special Education Referrals	The revised 2023-24 baseline referral data is 36 (non-speech and non-PK). This data reflects total number of referrals not necessarily qualifying for services Note: The 2023–24 baseline referral data included referrals for preschool and speech services and was incorrectly reported at 49. However, these areas were excluded from the 2024–25 Year 1 outcome data, as they are not relevant to the metrics being evaluated. .	34 total Special Education Initial Referrals (non-speech and non-PK). This data reflects total number of referrals not necessarily qualifying for services. May 2025		25 referrals per year	Decrease of 2 referrals from baseline

Goal Analysis [2024-25]

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

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

The actions in Goal 5 were implemented as planned (action are in parentheses). The initiatives outlined in Goal 5 focused on fostering a positive school and district culture that supports the social and emotional well-being of all students. Key strategies included staff training and coaching, such as CPI De-escalation Training and Autism-focused professional development (5.1, 5.11). To address suspension rates, the district implemented CPI Classroom Culture Training and advanced CPI De-escalation Training for all Special Education staff, along with the rollout of a Character Education (CharacterEd) curriculum (5.1, 5.2, 5.13). The district continues to value equity and is working with regional community partners to foster equity practices (5.7).The district continues to provide and improve on its counseling program across all levels (5.3, 5.9,5.10). In addition, the district targeted improved outcomes for Long-Term English Learners (LTELs) and graduation rates. A districtwide attendance and engagement initiative was also launched this year to support these efforts (5.5). Tracking the number of special education referrals serves the critical purpose of monitoring and reducing the number of inappropriate referrals over time. This effort is aimed at ensuring that students who are struggling in school receive the appropriate interventions and supports before being referred for special education testing (5.6). The district monitors school climate for students, staff and parents using the California Healthy Kids Survey (5.8).The district continued to transport students this year (5.12) using contracted services.

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.

5.1 The district was able to receive this training at no cost with the county
5.5 Sites have not coded to correct account code, the district will provide training to administrators.
5.7 the district did not provide this training
5.10 The district over projected the salary for the social worker
5.11 The district did not provide this training
5.12 Transportation cost increased due to using a contract company to provide transportation

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

The actions contained in Goal 5 contributed to cultivating a positive school and district culture that prioritizes the social and emotional well-being of all students. Although our suspension rates remain above target, they are showing improvement during the 2024–25 school year at most sites, as are our expulsion rates (5.13). RDUSD provided CPI Classroom Culture training for fewer staff members this year, the advanced CPI de-escalation training for Special Education staff increased significantly this year (5.1). In addition, RDUSD offered enhanced support through School Psychologists and Counselors, along with the implementation of the CharacterEd curriculum (5.2). These initiatives have directly contributed to fostering a school and district culture that supports students' academic, social, and emotional well-being. Furthermore, the dramatic increase in counseling support in secondary grades throughout the 2024–25 school year has continued to reinforce this positive and supportive environment (5.3, 5.4 and 5.9). The staffing of elementary counseling positions has strengthened social-emotional learning across our elementary campuses. Additionally, the increase in the number of counselors, continued support for our

School Social Worker, and the addition of Mental Health Clinicians provided by the Sacramento County Office of Education have expanded the availability of elementary counseling groups, which now take place on an ongoing basis (5.6, 5.9, 5.10, and 5.11). Overall, RDUSD implemented a districtwide attendance initiative this year, resulting in an increase in the district attendance rate from 86% to 92% (5.5).

Key actions of the districtwide attendance initiative included:

-Weekly meetings between the superintendent and site administrators to review absenteeism data
-Identification of attendance gaps, such as low attendance on Cesar Chavez Day, leading to considerations for potential adjustments to the school calendar
-Ongoing, planning discussions at Leadership Meetings
-Established a 94% rule for extra-curricular activities and events
-Implemented reward systems for both students and parents based on improved attendance and achieving set criteria rates

Action 5.8 RDUSD continues to participate in the California Healthy Kids Survey, the California School Staff Survey, and the California School Parent Survey. Students in grades 5, 7, and 9 were surveyed during the 2024–25 school year:

Survey results showed relatively steady trends in student wellness, with elementary students reported feelings of well-being decreased by 2 points and feelings of frequent sadness was unchanged from the previous year. However, student perceptions of connectedness to decreased at the elementary level but increased for students in 7th and 11th grade. There was a slight decrease in connectedness in 9th grade. Regarding safety, responses indicate that adults report feeling safer on campus than students. Across all three survey groups—students, parents, and staff—feelings of safety were consistently higher at the elementary level.

The number of Long-Term English Learners (LTELs) decreased slightly, indicating progress in the right direction, however, our graduation rate fell short of the 97% goal and experienced a decline (per the 2024 Dashboard) compared to 2023.

Special Education Referral Data:
The 2023–2024 special education referral data baseline originally included referrals from both preschool and speech-only services. However, these areas were excluded from the revised 2023-24 baseline referral data as well as from the 2024–2025 data set, as they were determined to be irrelevant to the specific metrics being evaluated—namely, tracking the number of inappropriate referrals to special education. This adjustment ensures a more accurate and targeted analysis aligned with the district's evaluation goals. When the revised 2023-24 baseline referral data was compared to the 2024–2025 data set, it was found that the total number of special education referrals decreased by 2.

From mid-August 2024 and mid-April 2025, a total of 34 students were referred for special education services. Of these 34 referrals, 7 students were found eligible and qualified for an Individualized Education Program (IEP) and, as of April 14, 2025, 3 students were still pending and had not yet reached a final eligibility determination. The remaining 24 referrals either did not meet eligibility criteria—resulting in a "Did Not Qualify" (DNQ) outcome—or were considered inappropriate for assessment and therefore denied. This data demonstrates that of the total number of students referred for special education testing this year, only 10% of them met eligibility criteria.

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

The baseline for metric 5.15 was changed to exclude speech and preschool referrals as these areas were not the intended target of the metric.

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
5.1	Crisis Prevention	Provide recertification training to our Crisis Prevention Institute (CPI) trainers so they can provide training and coaching for teachers/staff to strengthen their behavioral management skills, including deescalation strategies, and developing our capacity to use alternative means of correction.	$0.00	No
5.2	SEL Programs	Support social emotion program by providing curricular materials and special presentations	$0.00	No
5.3	School-Based Counseling	Continue to provide counseling services and programs for students in Grades 9-12.	$250,804.00	Yes
5.4	Community-Based Counseling	Maintain the district contribution to expand our community-based counseling and therapy services from Rio Vista Care.	$20,000.00	No
5.5	Attendance	Continue site-based attendance reward and incentive programs; provide training for the SARB Committee; purchase supplies for the SARB hearings.	$1,500.00	No
5.6	MTSS	Create and implement a systematic approach for providing MTSS services at all schools.	$0.00	No

Action #	Title	Description	Total Funds	Contributing
5.7	Equity, Diversity & Inclusion	Provide Equity, Diversity & Inclusion enrichment and development experiences for staff and students.	$15,000.00	No
5.8	CA Healthy Kids Survey	Administer the California Healthy Kids Survey in the Fall to all students in grades 5, 7, 9 and 11 to ascertain students' feelings of safety and connectedness on school campuses and provide lessons and presentations that respond to their needs.	$1,000.00	No
5.9	School Counselors-LREBG	Provide 5 FTE school counselors serving all school campuses who will provide social emotional counseling services for unduplicated students in grades pre K to 12. Research supports the use of counseling services to improve student outcomes. Unexpended LREBG funds 1,969,059 LREBG funds supporting this action in 2025-26 $0 An additional $100,000 on this action in 2026-27 and 2027-28 LCAP metric 5.6 Counseling services and 5.7 number of SEL groups by counselors.	$572,578.00	Yes
5.10	Social Worker	Provide school-based Social Worker to provide districtwide services to the RDUSD families.	$150,000.00	No
5.11	Professional Development	Provide professional development for staff on topics affecting our targeted student groups, including Trauma Informed Schools, Understanding Poverty and Mental Health Awareness.	$10,000.00	No

Action #	Title	Description	Total Funds	Contributing
5.12	Transportation	Provide transportation for pupils identified under Special Education and Foster Youth and pupils experiencing homelessness to ensure access to school and positive attendance.	$1,159,807.00	Yes
5.13	Alternative Means of Correction	Provide PD for administrators and teachers to provide alternate means of corrections to decrease suspension rates. An example includes restorative circles training.	$0.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
6	By June 2027, attendance rate at Mokelumne High School will increase to 80%.	Equity Multiplier Focus Goal

State Priorities addressed by this goal.

Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)

An explanation of why the LEA has developed this goal.

This goal is developed to address the attendance and engagement struggles at Mokelumne High School. Educational partners at Mokelumne recognized that attendance was negatively impacting student success and that incentives and improvements to the learning space would benefits students. Mokelumne High School is a continuation setting that has a high student turn over as students come to recover credits and mostly return to the comprehensive high school setting. Due to data privacy constraints based on student group size no student group data is available.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
6.1	Attendance rate	61% (2024-25)	As of 2/6/25 73% monthly attendance.		Increase attendance to at least 80% from 61%.	12% increase in attendance.

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 implementation of action 6.1 and 6.2 is currently still in progress. New classroom furniture and workspaces furnishings have been ordered. The incentives program has proven to be more difficult as students have not wanted to go on field trips and school wide attendance rewards like food trucks, or movies fall outside allowable expenses.

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 district did not expend these funds as we were getting quotes, checking if DSA approval was needed and a variety of activities that take time.

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

Student attendance has improved due to a staff focus on discussing attendance and the importance of it with students. The staff has tried to arrange field trips to reward students for good attendance but the students have declined participate, stating that they will be absent on the day of the field trip. The staff has is working with students to identify rewards that would be allowable with the funds and that the students will want to participate in.

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 will continue to explore reward and incentive programs.

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
6.1	Workspace Design	Provide furniture for learning spaces to allow for collaborative work groups and focused individual work areas Mokelumne is a one room school that sits on another school campus. The classroom furnishings and work spaces are old and do not fit with modern collaborative learning modalities. Such environments may send an implicit message that education is not valued, which can lower student morale, motivation, and self-worth. Research shows that students in deteriorating facilities often feel less safe, experience higher stress levels, and demonstrate lower academic performance compared to those in well-maintained schools. Schools with run down learning spaces tend to have higher absenteeism. Replacing old, run-down classrooms with modern, well-equipped learning environments can significantly boost school pride and student achievement. Updated classrooms create a more engaging and	$25,000.00	No

Action #	Title	Description	Total Funds	Contributing
		comfortable space that supports focus, creativity, and collaboration. When students and staff feel valued through their surroundings, motivation and morale rise. Research shows that the physical condition of school facilities is directly linked to student outcomes and teacher satisfaction. Additionally, improved learning environments have been associated with higher student achievement and more positive school climates. Metric 6.1, Attendance rate at Mokelumne High		
6.2	Attendance Rewards	Provide rewards program for attendance and achievement. Mokelumne students are often from low income households and many are English learners. These students struggled to make progress in RDUSD's comprehensive programs and become credit deficient; which leads to enrollment in our alternate program at Mokelumne. Students at Mokelumne continue patterns of disengagement established in the comprehensive setting. The patters include skipping school and not completing work. This action is designed to increase student engagement by coming to school more regularly. Metric 6.1, Attendance rate at Mokelumne.	$25,000.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
7	By June of 2026 upgrade student technology by purchasing new upgraded devices.	Equity Multiplier Focus Goal

State Priorities addressed by this goal.

Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

Students at RDUSD Community Day School and River Delta Elementary/ High School were surveyed to inform the district on how to apply the Equity Multiplier funds for each site. The survey results indicate that students would like updated technology; while their technology worked it was very basic. Additionally, after the district switched to our new curriculum provider students requested to take a broad range of elective courses; some of these courses require specialized equipment that the district did not have funds to purchase.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
7.1	Number of devices replaced and the number of hot spots provided. (Goal and metric added in May 2025)	0 new hot spots or computers purchased in 2024-25.				

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.

New Goal added 2025-26.

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.

New Goal 2025-26.

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

New Goal 2025-26.

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.

New Goal 2025-26.

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
7.1	RDEHS technology	Update technology equipment and provide hot spots for students	$50,000.00	No
7.2	CDS technology Improvements	Upgrade technology and supplies needed for coursework. Students often request to take courses that we do not have the supplies for them to take, for instance our online program has the course for photography but requires that we have cameras for the students to use. When students are able to take classes that interest them and are project based student engagement is higher. 7.1 devices replaced.	$6,000.00	No
7.3	CDS work space improvements	Provide updated work space for students at CDS	$44,000.00	No

Action #	Title	Description	Total Funds	Contributing
		CDS is a one room school that sits on another school campus. The classroom furnishings and work spaces are old and do not fit with modern collaborative learning modalities. Such environments may send an implicit message that education is not valued, which can lower student morale, motivation, and self-worth. Research shows that students in deteriorating facilities often feel less safe, experience higher stress levels, and demonstrate lower academic performance compared to those in well-maintained schools. Schools with run down learning spaces tend to have higher absenteeism. Replacing old, run-down classrooms with modern, well-equipped learning environments can significantly boost school pride and student achievement. Updated classrooms create a more engaging and comfortable space that supports focus, creativity, and collaboration. When students and staff feel valued through their surroundings, motivation and morale rise. Research shows that the physical condition of school facilities is directly linked to student outcomes and teacher satisfaction. Additionally, improved learning environments have been associated with higher student achievement and more positive school climates.		

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
$5799149	$664967

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
31.128%	0.000%	$0.00	31.128%

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

Required Descriptions

LEA-wide and Schoolwide Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.1	**Action:** Salary and Benefits **Need:** Teacher retention and recruitment has been an ongoing challenge in RDUSD. **Scope:**	This funding addresses the need to pay teachers a salary that allows us to compete with surrounding and like districts to the extend possible. This action is provided LEA-wide to ensure that our low income, EL, and foster youth students do not experience vacancies and have access to highly qualified fully credentialed teachers.	Monitor the number of unfilled positions on September 1st of each year.

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	LEA-wide		
1.2	**Action:** Staff Professional Development **Need:** Providing PD for implementation of standards supports high quality instruction for students. **Scope:** LEA-wide	The action directly provides support for teachers by providing PD trainings and supports. This action is provided LEA-wide to ensure that our low income, EL, and foster youth student shave access to teachers who are improving their teaching skills. Teachers will participate in yearly training to address the implementation of ELD standards in all content areas.	Monitor the number of teachers participating in PD.
1.3	**Action:** New Teacher Professional Development-LREBG **Need:** New teachers training helps our new staff members understand and implement district initiatives and supports teachers in implementing the standards. **Scope:** LEA-wide	Providing the training supports new teachers across the district. It is provided for all new teachers to support our sites and students equally. This action is provided LEA-wide to ensure that our low income, EL, and foster youth student shave access to teachers who are improving their teaching skills.	Monitor and report on the number of teachers participating each year.
1.4	**Action:** Special Education Strategies Development **Need:** General education teachers need additional strategies to support students in the least restrictive environment. **Scope:**	Inclusive practices ensure that students with special needs are able to access education in the general education environment.	Monitor the number of teachers trained by specialized staff (ex BCBA or school psychologist etc.)

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	LEA-wide		
1.5	**Action:** District Common Benchmark Assessment **Need:** Understanding student achievement on benchmark tests informs instruction and PD needs. **Scope:** LEA-wide	Providing access to benchmark assessments provides the standards aligned benchmark data. Benchmark data is used for potential reclassification for English learner students.	Monitor the number of students who participate in benchmark testing.
1.6	**Action:** UPP Success Monitor **Need:** Data reporting and tracking is essential for CALPADS and Dashboard reporting requirements. The district is monitoring progress of unduplicated students to ensure improved outcomes. **Scope:** LEA-wide	This is provided for the entire district because all schools have to report their data. This data administrator monitors and provides timely support and interventions for our unduplicated students. The data administrator focuses on accurate data and appropriate supports for our SES and EL population and all components of data management for CalPads.	Monitor the reporting of data to the CALPADS and OCR.
1.9	**Action:** Intervention Services -LREBG **Need:** Elementary intervention is needed to support student growth and target specific learning gaps.	Staff provide targeted interventions for specific deficits and are at 3 of 4 elementary schools We remain committed to providing specialized, site based intervention services for our unduplicated students. Our teachers providing the intervention services set annual goals for their intervention programs and professional goals for themselves. Metrics are established and monitored throughout the school year to determine the impact the	Monitor the number of students seen each year by teachers at these sites.

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Scope: Schoolwide	services are having on the academic achievement of our unduplicated student groups.	
1.11	**Action:** Advancement Via Individual Determination (AVID) **Need:** Secondary students benefit from explicit strategies to improve college entrance and College and Career Readiness. **Scope:** Schoolwide	AVID provides the structures to help students build a college going culture and helps teachers provide instruction and strategies that increase student access and achievement to A-G classes. Unduplicated students (low income, English learners) are given priority to enroll in an AVID elective.	Monitor the number of students in the AVID elective in grades 7-12 and monitor the number of teachers AVID trained at our 2 participating elementary sites.
1.12	**Action:** Career Technical Education (CTE) Pathways **Need:** Pathway completion data indicates that students are not fully utilizing the CTE pathways to build crucial technical skills. **Scope:** Schoolwide	Our CTE program is provided at both high schools to provide students with access to real world skills to enter the workforce. Our School-to-Career Coordinator plans and monitors the implementation of our Career Technical Education (CTE) courses and pathways. All of our CTE have high enrollment of unduplicated students which is an indication that our high-needs students are engaging in learning that provides them with trade-based skills to use beyond their high school graduation. Students identified in as high needs are encouraged to enroll in CTE courses as a course of study to promote readiness and future success in the world. Students are provided mentorship, support and hands on learning to promote understanding and skill mastery. Course completers are provided awards and recognition with graduation chords and an awards ceremony.	Monitor the number of students who take CTE courses each year and how many students are CTE pathway completers.

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
		Our Coordinator also works with two year colleges to get our CTE pathways articulated with their associated programs so our high-needs students receive college credits which allows them to expand their financial resources further after graduation.	
1.13	**Action:** Student Information System **Need:** Internal audits revealed that student data monitoring needs to be centralized to ensure that unduplicated data is accessible, reportable, and accurate. **Scope:** LEA-wide	This action is provided LEA-wide to ensure that our low income, EL, LTEL and foster youth students' data is accurately reported to state and federal regulatory agency and to provide students with accurate educational records. Our SIS manager provides information on EL, LTEL and reclassification status to site administrators to facilitate site actions towards student reclassification and over academic success.	Monitor data reporting to ensure all data is certified on time.
2.2	**Action:** Credit Recovery **Need:** The ability to remediate graduation credits and provide curriculum is an essential function of our school district. District data indicates that students who are low income, English learner and foster youth complete credit recovery at lower rates than all students. **Scope:** Schoolwide	This program provides students with access to curriculum for A-G high school courses and elementary courses for grades 4-12. The curriculum is provided schoolwide at specific sites that provide alternatives to the standard program. Credit recovery through independent study and alternative education programs benefits students who have unique life circumstances that produce barriers to access in the standard program. Low income and English learner students are given priority for enrollment at alternative sites so they are able to catch up through use of the program.	Monitor the number of courses percentage of completed each year in the program.
2.3	**Action:** Access to Technology	In order to monitor devices that have reached the end of their useful life, a regular inventory and replacement plan must be in place. Priority is	Monitor the number of devices percent of

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Need: Post Covid we have identified an on going need to have a regular inventory and replacement process for our technology that students use to access curriculum and access mandatory testing platforms. **Scope:** LEA-wide	given to students with fewer resources for accessing technology. As an example, Hot Spots are given to students whose homes are located in distant rural communities, although the technology updates are districtwide.	obsolete technology replaced.
3.4	**Action:** Technology Security **Need:** We have identified the need to systematize our cyber security process to ensure that we are up to date and that our data and delivery systems are available for student access to curriculum and accessories. **Scope:** LEA-wide	This action addresses the need districtwide to provide personnel and utilities to secure our data and technology systems. Our technology allows students to access curriculum and intervention programs, testing platforms, and to store the data associated with their student records. This action is provided districtwide to ensure that the data of unduplicated students is safe and the network is secure to ensure their instruction is not interrupted.	Monitor the use yearly average of successful phishing attempts and number of cyber incidents.
3.5	**Action:** Technology Upgrades **Need:** Internal analysis shows technology upgrades need to be prioritized. **Scope:** LEA-wide	This action provides upgrades for aging equipment that supports learning programs for students. Unduplicated pupils will have opportunities to use technology for practice tests (interim assessments), research and writing development.	Monitor the number of technology upgrades each year.

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
4.3	**Action:** Mass Communication System **Need:** RDUSD identified that mass communication system would allow more immediate communications with families and staff. **Scope:** LEA-wide	This action directly provided a mechanism to disseminate information to families of all students including unduplicated students. This action specifically provides a mechanism for communication with all families and is particularly useful for communicating with EL families by providing immediate translation. .	Monitor the number of communications sent each year district wide.
5.3	**Action:** School-Based Counseling **Need:** Our high school students are required to have academic counseling. The 2023 College Career Indicator (CCI) shows greatest need for SED, SWD, Hispanic and White students. **Scope:** Schoolwide	This action provides essential academic counseling service to provide students with access to the educational benefits of our secondary academic programs. While this counseling action is provided at all high schools, counselors will provide specific outreach to the student groups with lowest performance on the CCI to improve their readiness and understanding of post-secondary options.	Monitor the number students who receive academic counseling at our 9-12 sites.
5.9	**Action:** School Counselors-LREBG **Need:** Our parent, staff, and student feedback sessions and surveys have consistently highlighted the concerns about student mental health. **Scope:**	Providing additional counseling support directly supports students' accessing their education. This action provides two counselors assigned to high schools and three assigned to elementary schools for targeted outreach to high need students to remove barriers presented through mental health challenges. While counselors are provided district wide, unduplicated students, who disproportionately do not have access to mental health services, will be considered first.	Monitor the number of students served in 1:1 or group settings.

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	LEA-wide		
5.12	**Action:** Transportation **Need:** Due to RDUSDs rural location and geography students struggle to get to school. **Scope:** LEA-wide	This action directly addresses getting students to school. Unduplicated students are provided priority access to bussing.	Monitor the number of students who ride the bus and the number of routes maintained.

Limited Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness

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

N/A

Additional Concentration Grant Funding

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

RDUSD uses additional concentration grant funding add-on to directly support an increase in the number of staff providing services to students at all of our schools, each of which has a UPP (Unduplicated Pupil Percentage) above 55%. This funding allows us to hire more counselors (action 5.3, and5.9) , intervention specialists (action 1.9) , and support staff to address academic, social-emotional, and behavioral needs. Additionally, we prioritize transportation for UPP students, which directly impacts their access to school and consistent attendance—key factors in their academic success. By expanding both staff support and transportation access, we are creating more equitable conditions that promote student achievement across all of our high-need schools.

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	N/A per CDE UPC report	1:66
Staff-to-student ratio of certificated staff providing direct services to students	N/A per CDE UPC report	1:24

2025-26 Total Planned Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	18629844	5799149	31.128%	0.000%	31.128%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$6,808,618.00	$1,582,682.00	$12,000.00	$298,046.00	$8,701,346.00	$6,080,265.00	$2,621,081.00

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	Salary and Benefits	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-2027	$3,376,181.00	$0.00	$3,376,181.00				$3,376,181.00	
1	1.2	Staff Professional Development	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-2027	$0.00	$13,800.00	$13,800.00				$13,800.00	
1	1.3	New Teacher Professional Development-LREBG	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-2027	$27,600.00	$0.00	$2,600.00	$25,000.00			$27,600.00	
1	1.4	Special Education Strategies Development	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-2027	$5,200.00	$0.00	$5,200.00				$5,200.00	
1	1.5	District Common Benchmark Assessment	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-2027	$0.00	$30,302.00	$30,302.00				$30,302.00	
1	1.6	UPP Success Monitor	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-2027	$62,141.00	$3,500.00	$65,641.00				$65,641.00	
1	1.7	EL Program Coordinator	All Multilingual (EL) student	No			All Schools K-12	2024-2027	$4,077.00	$0.00				$4,077.00	$4,077.00	
1	1.8	ELD Specialists	All Multilingual students and Long Term English Learners	No			All Schools	2024-2027	$59,372.00	$0.00				$59,372.00	$59,372.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.9	Intervention Services - LREBG	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: D.H. White, Walnut Grove and Isleton Elementary	2024-2027	$0.00	$127,278.00	$42,000.00	$85,278.00			$127,278.00	
1	1.10	Equitable Student Engagement	All	No			All Schools	2024-2027	$0.00	$0.00	$0.00				$0.00	
1	1.11	Advancement Via Individual Determination (AVID)	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: Delta and Rio Vista High Schools, Clarksburg and Riverview Middle Schools, Walnut Grove and D. H. White Elementary Schools	2024-2027	$0.00	$104,136.00	$104,136.00				$104,136.00	
1	1.12	Career Technical Education (CTE) Pathways	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: Delta and Rio Vista High School	2024-2027	$944,262.00	$0.00	$708,769.00	$235,493.00			$944,262.00	
1	1.13	Student Information System	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-2027	$0.00	$39,030.00	$39,030.00				$39,030.00	
1	1.14	TOSA Instructional Coach- LREBG	All	No			All Schools	2024-2027	$119,508.00	$0.00		$54,911.00		$64,597.00	$119,508.00	
1	1.15	ELA- LREBG	All	No			Specific Schools: Isleton, Walnut Grove, Bates	2024-2027	$0.00	$838,000.00		$838,000.00			$838,000.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
							and D.H. White elementary schools TK-6th									
1	1.16	Math Framework-LREBG	All	No			All Schools	2024-2027	$0.00	$200,000.00		$200,000.00			$200,000.00	
2	2.1	Textbook Adoptions	All	No			All Schools		$1,760.00	$0.00	$1,760.00				$1,760.00	
2	2.2	Credit Recovery	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	All Schools Specific Schools: Delta, Rio Vista, Mokelumne, River Delta High schools, River Delta Community Day School, and River Delta Elementary	2024-2027	$0.00	$65,200.00	$65,200.00				$65,200.00	
2	2.3	Access to Technology	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$0.00	$48,000.00	$48,000.00				$48,000.00	
2	2.4	College and Career Standard Readiness Awareness	High School Students	No					$0.00	$500.00	$500.00				$500.00	
3	3.1	Work Order System	All	No			All Schools		$0.00	$6,000.00			$6,000.00		$6,000.00	
3	3.2	Facility Inspections	All	No			All Schools		$0.00	$0.00	$0.00				$0.00	
3	3.3	Deferred Maintenance Plan	All	No			All Schools		$0.00	$0.00	$0.00				$0.00	
3	3.4	Technology Security	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth	All Schools	2024-2027	$36,000.00	$158,200.00	$194,200.00				$194,200.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
						Low Income										
3	3.5	Technology Upgrades	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-2027	$0.00	$25,460.00	$25,460.00				$25,460.00	
4	4.1	Family Capacity Building	All	No			All Schools	2024-2027	$0.00	$1,500.00	$1,500.00				$1,500.00	
4	4.2	Websites and Social Media	All	No			All Schools		$48,550.00	$6,900.00	$55,450.00				$55,450.00	
4	4.3	Mass Communication System	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$0.00	$13,000.00	$13,000.00				$13,000.00	
4	4.4	Plan Development Platform	All	No			All Schools		$0.00	$5,200.00	$5,200.00				$5,200.00	
5	5.1	Crisis Prevention	Students with Disabilities	No			All Schools	2024-2027	$0.00	$0.00	$0.00				$0.00	
5	5.2	SEL Programs	All	No			All Schools	2024-2027	$0.00	$0.00	$0.00				$0.00	
5	5.3	School-Based Counseling	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: Delta, Rio Vista, Mokelumne, and River Delta Highs Schools and River Delta Community Day 9-12	2024-2027	$250,804.00	$0.00	$250,804.00				$250,804.00	
5	5.4	Community-Based Counseling	All	No			All Schools	2024-2027	$0.00	$20,000.00				$20,000.00	$20,000.00	
5	5.5	Attendance	All	No			All Schools	2024-2027	$0.00	$1,500.00	$1,500.00				$1,500.00	
5	5.6	MTSS	All	No			All Schools	2024-2027	$0.00	$0.00	$0.00				$0.00	
5	5.7	Equity, Diversity & Inclusion	All	No			All Schools	2024-2027	$0.00	$15,000.00	$15,000.00				$15,000.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
5	5.8	CA Healthy Kids Survey	All	No			All Schools	2024-2027	$0.00	$1,000.00	$1,000.00				$1,000.00	
5	5.9	School Counselors-LREBG	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-2027	$572,578.00	$0.00	$572,578.00				$572,578.00	
5	5.10	Social Worker	All	No			All Schools	2024-2027	$150,000.00	$0.00				$150,000.00	$150,000.00	
5	5.11	Professional Development	All	No			All Schools	2023-2027	$0.00	$10,000.00	$10,000.00				$10,000.00	
5	5.12	Transportation	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-2027	$422,232.00	$737,575.00	$1,159,807.00				$1,159,807.00	
5	5.13	Alternative Means of Correction	All	No			All Schools	2024-2027	$0.00	$0.00	$0.00				$0.00	
6	6.1	Workspace Design	All	No			Specific Schools: Mokelumne High		$0.00	$25,000.00		$25,000.00			$25,000.00	
6	6.2	Attendance Rewards	All	No			Specific Schools: Mokelumne High School		$0.00	$25,000.00		$25,000.00			$25,000.00	
7	7.1	RDEHS technology	All	No			Specific Schools: River Delta Elementary/High School 4-12	2025-2026	$0.00	$50,000.00		$50,000.00			$50,000.00	
7	7.2	CDS technology Improvements	All	No			Specific Schools: River Delta Community Day School 9-12	2025-27	$0.00	$6,000.00			$6,000.00		$6,000.00	
7	7.3	CDS work space improvements	All	No			Specific Schools: Community Day	2025-26	$0.00	$44,000.00		$44,000.00			$44,000.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
							School 9-12									

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
18629844	5799149	31.128%	0.000%	31.128%	$6,716,708.00	0.000%	36.053 %	**Total:**	$6,716,708.00
								LEA-wide Total:	$5,545,799.00
								Limited Total:	$0.00
								Schoolwide Total:	$1,170,909.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Salary and Benefits	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$3,376,181.00	
1	1.2	Staff Professional Development	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$13,800.00	
1	1.3	New Teacher Professional Development-LREBG	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$2,600.00	
1	1.4	Special Education Strategies Development	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$5,200.00	
1	1.5	District Common Benchmark Assessment	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$30,302.00	
1	1.6	UPP Success Monitor	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$65,641.00	
1	1.9	Intervention Services - LREBG	Yes	Schoolwide	English Learners Foster Youth	Specific Schools: D.H. White,	$42,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
					Low Income	Walnut Grove and Isleton Elementary		
1	1.11	Advancement Via Individual Determination (AVID)	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Delta and Rio Vista High Schools, Clarksburg and Riverview Middle Schools, Walnut Grove and D. H. White Elementary Schools	$104,136.00	
1	1.12	Career Technical Education (CTE) Pathways	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Delta and Rio Vista High School	$708,769.00	
1	1.13	Student Information System	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$39,030.00	
2	2.2	Credit Recovery	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools Specific Schools: Delta, Rio Vista, Mokelumne, River Delta High schools, River Delta Community Day School, and River Delta Elementary	$65,200.00	
2	2.3	Access to Technology	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$48,000.00	
3	3.4	Technology Security	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$194,200.00	
3	3.5	Technology Upgrades	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$25,460.00	
4	4.3	Mass Communication System	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$13,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
5	5.3	School-Based Counseling	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Delta, Rio Vista, Mokelumne, and River Delta Highs Schools and River Delta Community Day 9-12	$250,804.00	
5	5.9	School Counselors-LREBG	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$572,578.00	
5	5.12	Transportation	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,159,807.00	

2024-25 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$7,644,347.50	$7,604,919.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	**1.1**	Salary and Benefits	Yes	$3,334,500.00	3473438
1	**1.2**	Staff Professional Development	Yes	$13,800.00	18315
1	**1.3**	New Teacher Professional Development	Yes	$27,600.00	13741
1	**1.4**	Special Education Strategies Development	Yes	$5,200.00	0
1	**1.5**	District Common Benchmark Assessment	Yes	$26,781.50	30302
1	**1.6**	UPP Success Monitor	Yes	$67,003.00	62142
1	**1.7**	EL Program Coordinator	Yes	$22,297.00	4133
1	**1.8**	ELD Specialists	No	$40,457.00	45672
1	**1.9**	Intervention Services	Yes	$126,676.00	217513
1	**1.10**	Equitable Student Engagement	No	$0.00	0
1	**1.11**	Advancement Via Individual Determination (AVID)	Yes	$37,000.00	40329

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	Career Technical Education (CTE) Pathways	Yes	$1,018,769.00	825380
1	1.13	Student Information System	Yes	$39,030.00	35732
1	1.14	TOSA Instructional Coach	Yes	$119,574.00	122500
2	2.1	Curriculum Committees	No	$1,760.00	59
2	2.2	Credit Recovery	Yes	$62,500.00	65114
2	2.3	Access to Technology	Yes	$48,000.00	11641
2	2.4	College and Career Standard Readiness Awareness	No	$500.00	0
3	3.1	Work Order System	No	$6,000.00	6625
3	3.2	Facility Inspections	No	$0.00	0
3	3.3	Deferred Maintenance Plan	No	$0.00	0
3	3.4	Technology Security	Yes	$187,133.00	196851
3	3.5	Technology Upgrades	Yes	$25,460.00	22319
4	4.1	Family Capacity Building	No	$1,500.00	243

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)
4	4.2	Websites and Social Media	No	$106,892.00	68789
4	4.3	Mass Communication System	Yes	$11,000.00	12473
4	4.4	Plan Development Platform	No	$4,650.00	5115
5	5.1	Crisis Prevention	Yes	$3,500.00	0
5	5.2	SEL Programs	No	$0.00	0
5	5.3	School-Based Counseling	Yes	$250,804.00	239482
5	5.4	Community-Based Counseling	No	$20,000.00	20000
5	5.5	Attendance	No	$1,500.00	480
5	5.6	MTSS	No	$0.00	0
5	5.7	Equity, Diversity & Inclusion	No	$15,000.00	0
5	5.8	CA Healthy Kids Survey	No	$0.00	0
5	5.9	School Counselors	Yes	$631,225.00	585273
5	5.10	Social Worker	No	$163,769.00	147224
5	5.11	Professional Development	No	$14,660.00	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)
5	**5.12**	Transportation	Yes	$1,159,807.00	1332149
5	**5.13**	Alternative Means of Correction	No	$0.00	0
6	**6.1**	Workspace Design		$25,000.00	0
6	**6.2**	Attendance Rewards		$25,000.00	1885

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)
5263707	$6,484,326.50	$7,247,577.00	($763,250.50)	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Salary and Benefits	Yes	$3,334,500.00	3473438		
1	1.2	Staff Professional Development	Yes	$13,800.00	18315		
1	1.3	New Teacher Professional Development	Yes	$27,600.00	13741		
1	1.4	Special Education Strategies Development	Yes	$5,200.00	0		
1	1.5	District Common Benchmark Assessment	Yes	$26,781.50	30302		
1	1.6	UPP Success Monitor	Yes	$67,003.00	62142		
1	1.7	EL Program Coordinator	Yes	$4,098.00	4133		
1	1.9	Intervention Services	Yes	$126,676.00	217513		
1	1.11	Advancement Via Individual Determination (AVID)	Yes	$37,000.00	40329		
1	1.12	Career Technical Education (CTE) Pathways	Yes	$777,578.00	825380		
1	1.13	Student Information System	Yes	$39,030.00	35732		
1	1.14	TOSA Instructional Coach	Yes	$53,878.00	61250		
2	2.2	Credit Recovery	Yes	$62,500.00	65114		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
2	**2.3**	Access to Technology	Yes	$48,000.00	11641		
3	**3.4**	Technology Security	Yes	$187,133.00	196851		
3	**3.5**	Technology Upgrades	Yes	$25,460.00	22319		
4	**4.3**	Mass Communication System	Yes	$11,000.00	12473		
5	**5.1**	Crisis Prevention	Yes	$3,500.00	0		
5	**5.3**	School-Based Counseling	Yes	$250,804.00	239482		
5	**5.9**	School Counselors	Yes	$631,225.00	585273		
5	**5.12**	Transportation	Yes	$751,560.00	1332149		

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)
18489622	5263707	2.08	30.548%	$7,247,577.00	0.000%	39.198%	$0.00	0.000%

Local Control and Accountability Plan Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

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

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

Reflections: Annual Performance

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

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

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

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

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

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

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

Reflections: Technical Assistance

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

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

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

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

Schools Identified

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

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

Support for Identified Schools

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

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

Monitoring and Evaluating Effectiveness

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

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

Engaging Educational Partners

Purpose

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

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

Requirements

Requirements

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

- Teachers,

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

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

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

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

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

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

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

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

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

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

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

Description

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

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

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

Broad Goal

Description

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Maintenance of Progress Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results:

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

- LEAs must identify metrics for specific student groups, as appropriate, including expected outcomes that address and reduce disparities in outcomes between student groups.

- The metrics may be quantitative or qualitative; but at minimum, an LEA's LCAP must include goals that are measured using all of the applicable metrics for the related state priorities, in each LCAP year, as applicable to the type of LEA.

- To the extent a state priority does not specify one or more metrics (e.g., implementation of state academic content and performance standards), the LEA must identify a metric to use within the LCAP. For these state priorities, LEAs are encouraged to use metrics based on or reported through the relevant local indicator self-reflection tools within the Dashboard.

- **Required metrics for LEA-wide actions:** For each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.

    - These required metrics may be identified within the action description or the first prompt in the increased or improved services section, however the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.

- **Required metrics for Equity Multiplier goals**: For each Equity Multiplier goal, the LEA must identify:

    - The specific metrics for each identified student group at each specific schoolsite, as applicable, to measure the progress toward the goal, and/or

    - The specific metrics used to measure progress in meeting the goal related to credentialing, subject matter preparation, or educator retention at each specific schoolsite.

- **Required metrics for actions supported by LREBG funds**: To implement the requirements of *EC* Section 52064.4, LEAs with unexpended LREBG funds must include at least one metric to monitor the impact of each action funded with LREBG funds included in the goal.

    - The metrics being used to monitor the impact of each action funded with LREBG funds are not required to be new metrics; they may be metrics that are already being used to measure progress towards goals and actions included in the LCAP.

Complete the table as follows:

Metric #

- Enter the metric number.

Metric

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

Baseline

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

Year 1 Outcome

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

Year 2 Outcome

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

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

Target for Year 3 Outcome

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

Current Difference from Baseline

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

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

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

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

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

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

Actions:

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

Action #

- Enter the action number.

Title

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

Description

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

Total Funds

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

Contributing

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

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

Required Actions

For English Learners and Long-Term English Learners

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

For Technical Assistance

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

For Lowest Performing Dashboard Indicators

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

For LEAs With Unexpended LREBG Funds

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

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

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

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

Purpose

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

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

Statutory Requirements

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

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

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

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

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

LEA-wide and Schoolwide Actions

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

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

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

For School Districts Only

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

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

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

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

Metric(s) to Monitor Effectiveness

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

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

Limited Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

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

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

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

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

- Identify the goal and action numbers of the actions in the LCAP that the LEA is implementing to meet the requirement to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent.

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

- In the event that an additional concentration grant add-on is not sufficient to increase staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent, the LEA must describe how it is using the funds to retain staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent.

Complete the table as follows:

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

Action Tables

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

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

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

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

Total Planned Expenditures Table

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

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

LCFF Carryover Table

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

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

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

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

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

California Department of Education
November 2024

Appendix A-River Delta Red Dashboard Indicators

River Delta Unified School District

Student Groups With Indicators In Red/Lowest Performance (District Level)

Student Group	ELA	MATH	Chronic Absenteeism	Suspension
African American				
English Learners				
Hispanic				
Homeless Youth				
Students With Disabilities				
Two or More Races				
White				

Schools With Indicators In Red/Lowest Performance (All Students)

School	ELA	MATH	Chronic Absenteeism	Suspension
Clarksburg Middle				
D. H. White Elementary				
Delta High				
Isleton Elementary				
Rio Vista High				
Riverview Middle				

Continued on next page

Schools With Indicators In Red/Lowest Performance (Student Groups)

School	Student Group	ELA	MATH	ELPI	Chronic Absenteeism	Suspension
Bates Elementary	English Learners					
	Hispanic					
	SED*					
Clarksburg Middle	English Learners					
	Hispanic					
	SED*					
D. H. White Elementary	**Student Group**	**ELA**	**MATH**	**ELPI**	**Chronic Absenteeism**	**Suspension**
	English Learners					
	Hispanic					
	SED*					
	Students With Disabilities					
	White					
Isleton Elementary	English Learners					
	White					
Rio Vista High	English Learners					
	Hispanic					
	SED*					
	White					
Riverview Middle	English Learners					
	Hispanic					
	SED*					
Walnut Grove Elementary	English Learners					
	Hispanic					
Actions to Adress Red Indicators		1.2, 1.3, 1.9, 1.14, 1.15	1.2, 1.3, 1.9, 1.14, 1.16	1.2, 1.3, 1.7, 1.8, 1.9, 1.14, 2.6	1.10, 2.2, 4.1, 5.1, 5.3, 5.5, 5.6, 5.9, 5.10, 5.12	1.10, 5.1, 5.2, 5.3, 5.4, 5.6, 5.9, 5.10, 5.13

*SED =socioeconomically disadvantaged