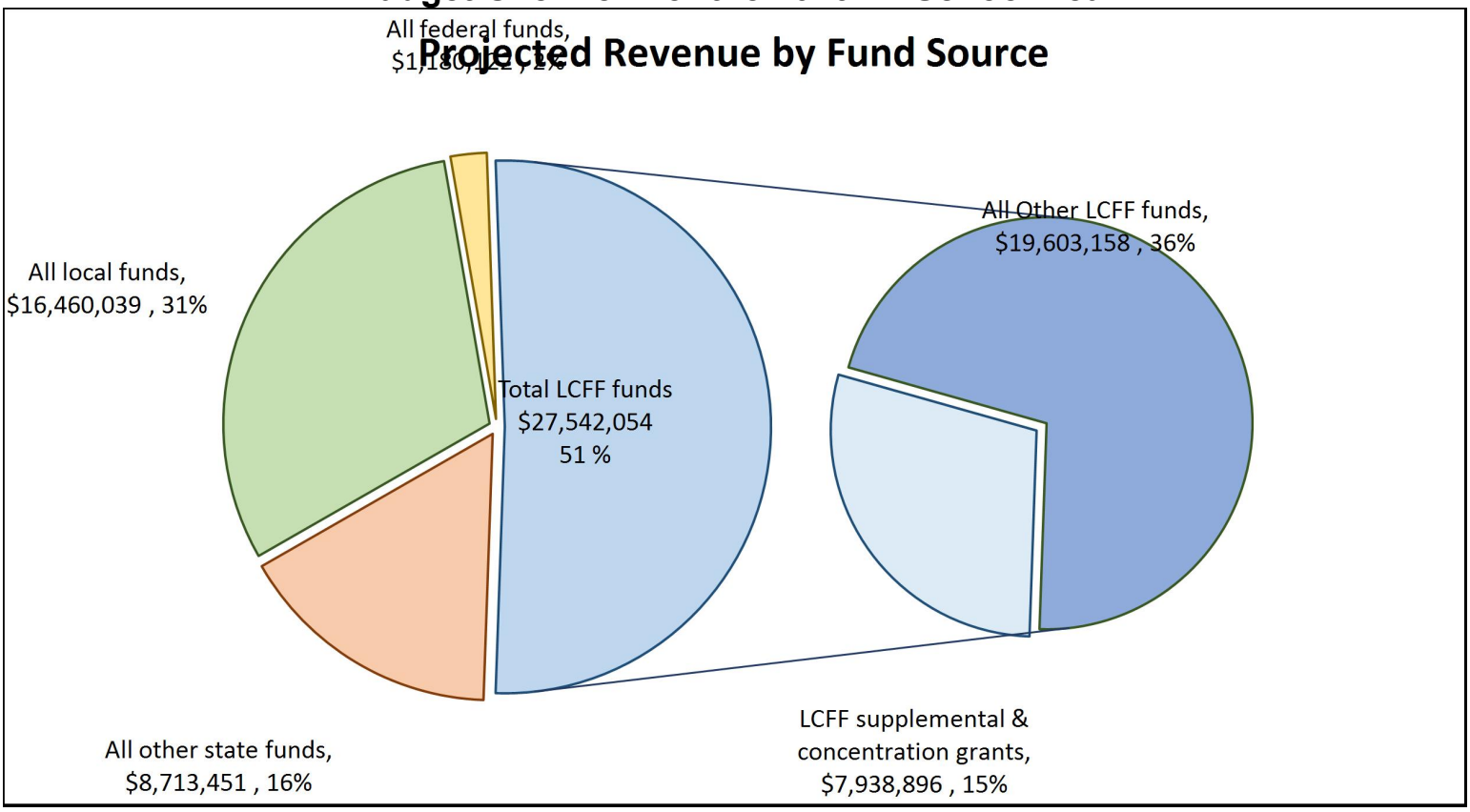
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Roseland School District
CDS Code: 49 70904 0000000
School Year: 2026-27
LEA contact information:
Jason Lea
Superintendent
jlea@roselandsd.org
(707) 545-0102

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 2026-27 School Year

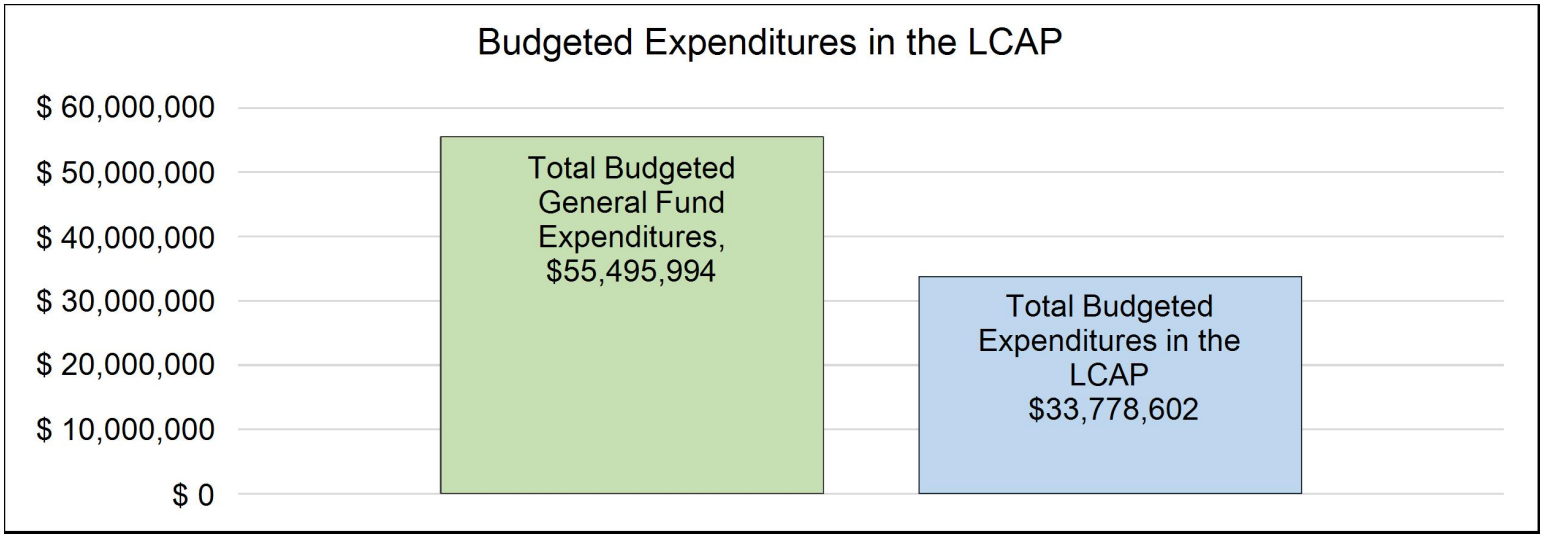


This chart shows the total general purpose revenue Roseland School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Roseland School District is $53,895,666, of which $27,542,054 is Local Control Funding Formula (LCFF), $8,713,451 is other state funds, $16,460,039 is local funds, and $1,180,122 is federal funds. Of the $27,542,054 in LCFF Funds, $7,938,896 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 Roseland School District plans to spend for 2026-27. 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: Roseland School District plans to spend $55,495,994 for the 2026-27 school year. Of that amount, $$33,778,602 is tied to actions/services in the LCAP and $21,717,392 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

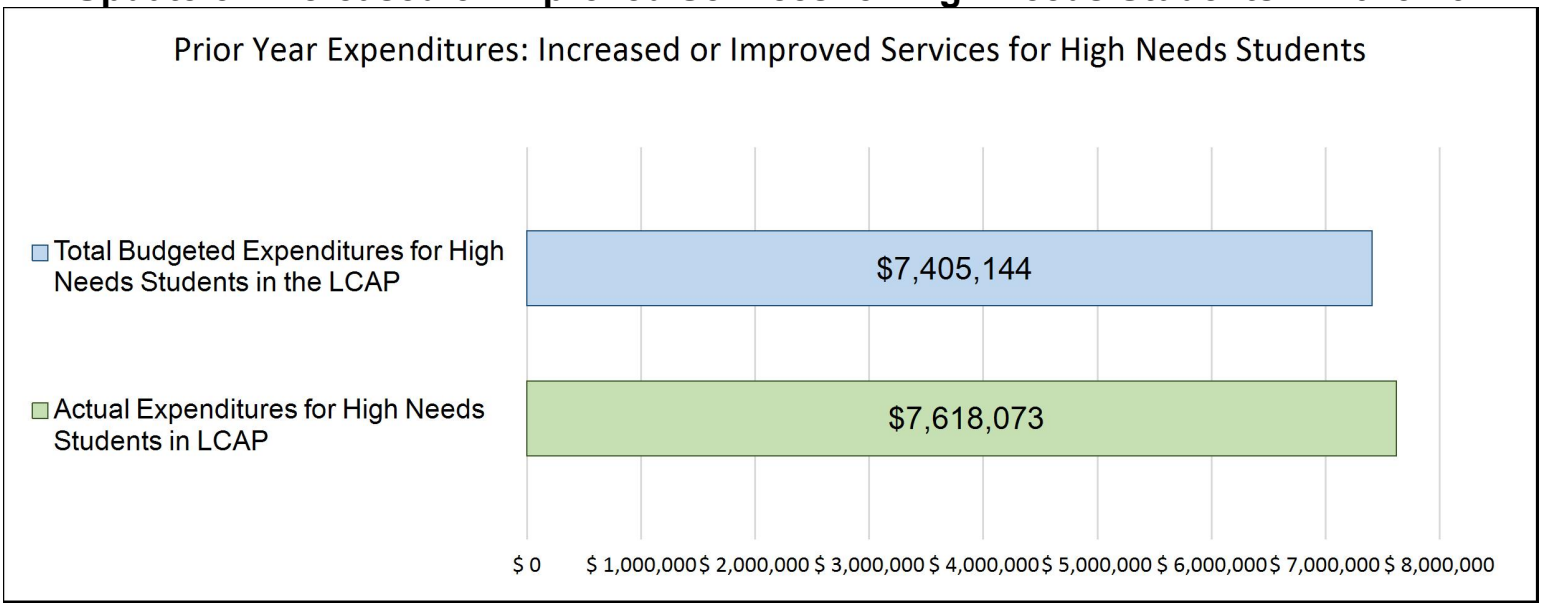
- All salaries and benefits for services contracted to Roseland Charter School.
- Unrestricted contributions to restricted programs.
- Restricted funds and their expenditures for certain purposes, including grants for construction/repairs, technology, and Expanded Learning Opportunity Program (ELOP) funds

Increased or Improved Services for High Needs Students in the LCAP for the 2026-27 School Year

In 2026-27, Roseland School District is projecting it will receive $7,938,896 based on the enrollment of Foster Youth, English learner, and low-income students. Roseland School District must describe how it intends to increase or improve services for high needs students in the LCAP. Roseland School District plans to spend $$8,116,446 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 2025-26



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

The text description of the above chart is as follows: In 2025-26, Roseland School District's LCAP budgeted $7,405,144 for planned actions to increase or improve services for high needs students. Roseland School District actually spent $$7,618,073 for actions to increase or improve services for high needs students in 2025-26.

The difference between the budgeted and actual expenditures of $212,929 had the following impact on Roseland School District’s ability to increase or improve services for high needs students:

All actions and services for high-needs students were implemented as planned. The use of one-time state funding and grants was used to address the actions and services, as the one-time funds needed to be spent down by June 30, 2026.

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
Roseland School District	Jason Lea Superintendent	jlea@roselandsd.org (707) 545-0102

Plan Summary [2026-27]

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.

Roseland School District serves approximately 1,600 students in grades TK-6 at three elementary schools: Roseland Elementary School, Sheppard Elementary School, and Roseland Creek Elementary School. Additionally, we maintain a close partnership with Roseland Charter School to provide a continuous TK–12 education.

The district serves a predominantly Latino/Hispanic and multilingual student population whose diverse backgrounds and experiences enrich our schools and community. Approximately 65% of students are identified as English Learners, and 90% qualify as socioeconomically disadvantaged. Our students come to school eager to learn, and we are proud to support their growth through programs and practices that honor their backgrounds and build on their strengths.

Roseland School District is committed to meeting the needs of the whole child by creating a safe, nurturing, and welcoming environment. We prioritize social-emotional well-being alongside academic growth, offer comprehensive counseling services, and maintain numerous community partnerships that provide wrap-around services to support students and families. We provide a range of enrichment opportunities that foster creativity, curiosity, and physical well-being, including robust library programs, dedicated music instruction, and physical education taught by credentialed PE teachers. These offerings are essential components of our educational program and support the development of well-rounded, engaged learners.

We are grounded in a commitment to continuous improvement and student achievement, guided by the integration of the Accelerated Schools Process and the Professional Learning Community (PLC) model. These systems share a belief in the potential of all students and

emphasize collaborative inquiry, shared leadership, and the use of data to drive instruction and strengthen instructional effectiveness. Teachers and staff engage in regular cycles of reflection, data analysis, and collaborative planning to ensure all students learn at high levels.

Our focus areas over the next few years include strengthening foundational literacy instruction, enhancing English Language Development (ELD) programs, and, through our PLC work, ensuring strong Tier 1 instruction, alongside clearly defined tiered interventions and support systems.These priorities are shaped by inquiry, data, community input, and a shared belief that every student deserves access to rigorous, high-quality instruction that supports long-term success.

The District's vision is clear: All students will graduate from high school with options for college entrance and successful, productive careers. We are dedicated to aligning our programs and resources to achieve this vision for every student.

This LCAP serves as the strategic plan for the district. Our schools are not identified for the Equity Multiplier.

Reflections: Annual Performance

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

SUCCESSES FROM 2025 CALIFORNIA DASHBOARD;

- Suspension rate decreased and has a performance level of green
- Chronic absenteeism decreased, and has a performance level of yellow
- Hispanic, English Learner, and Socioeconomically Disadvantaged students are outperforming state averages for their respective student groups in math
- CAASPP results show that Roseland Elementary, Sheppard Elementary, and Roseland Creek Elementary rank among the highest-performing Sonoma County schools serving similar student populations, including high proportions of Hispanic, English Learner, and socioeconomically disadvantaged students, in both English language arts and mathematics
- Roseland Creek Elementary had a performance level of green for suspension rate; Sheppard Elementary had a performance color of blue for suspension rate.

SUCCESSES FROM YOUTHTRUTH 2025-26:

- The percentage of students and families who feel safe at school increased from the prior year
- For students, the categories of academic challenge, instructional methods, culture, and relationships are all 5% or more higher than Sonoma County averages
- For staff, the categories of engagement, culture, and relationships all increased from prior year and are 5% or more higher than Sonoma County averages
- For families/parents/guardians, all categories, including engagement, relationships, culture, resources, school safety, and communication and feedback increased from prior year, and are all higher than Sonoma County averages

CHALLENGES FROM 2025 CALIFORNIA DASHBOARD:

- English language arts, math, and English learner progress each had an overall performance level of orange districtwide
- Long-Term English Learners and Students with Disabilities had a performance level of red in English language arts

- Students with Disabilities had a performance level of red in mathematics
- Homeless students had a performance level of red for chronic absenteeism
- White students had a performance level of red for suspension rate
- Roseland Elementary had a performance level of red for chronic absenteeism

CHALLENGES FROM YOUTHTRUTH 2025-26:
-The student category of belonging needs to be improved (less than 40%).
- While the staff category of professional development and support improved from prior year, it is still the area that needs the most attention and focus for staff.
- While the overall relationship category for families and staff is above 90% for each, data shows we would benefit from more relationship building between families and teachers, and teachers and students.
- The data shows a need to focus on culturally relevant curriculum and professional development.

2026-27 REQUIRED ACTIONS:

LEARNING RECOVERY EMERGENCY BLOCK GRANT (LREBG):

Our District has unexpended LREBG funds for the 2026-27 school year. Our LREBG funded actions are found in:

- Goal 1, Action 3: Professional Development
- Goal 2, Action 1: Academic Support Staff, sub-action Instructional Assistants
- Goal 2, Action 2: Social/Emotional Wellness Support Staff and Services, sub-action Multi-Tier Systems of Support (MTSS)

A description of the uses of these funds is below:

Goal 1, Action 3 (1.3) Professional Development
This action is an LREBG action that was identified as a priority through the district's needs assessment, which showed that staff need additional professional development to support implementation of the California content standards and research-based instructional practices aligned with the California English Language Arts/English Language Development and Mathematics Frameworks. Additionally, teachers need professional development and support to strengthen positive student behavior, school culture, trauma-informed practices, and social-emotional learning in order to address barriers to learning and support student engagement and well-being. This is an allowable use of LREBG funds and aligns with multiple authorized expenditure categories. It is listed under category B(vi): Providing professional development on the 2023 Mathematics Framework for California Public Schools and the English Language Arts/English Language Development Framework for California Public Schools. It is also listed in category C: Integrating evidence-based pupil supports to address other barriers to learning, and staff supports and training, such as the provision of health, counseling, or mental health services, access to school meal programs, before and after school programs, or programs to address pupil trauma and social-emotional learning, or referrals for support for family or pupil needs.

Goal 2, Action 1 (2.1) Academic Support Staff- Instructional Assistants
This action is an LREBG action that was identified as a priority on our needs assessment, which showed that students need tiered interventions and small group support. The work by Fuchs, Fuchs, and Vaughn, in Response to Intervention: A Framework for Reading Educators, discusses the Response to Intervention (RTI) framework, emphasizing the role of small-group instruction in supporting students with reading difficulties. The authors highlight that instructional assistants, when properly trained, can effectively deliver targeted interventions within small groups, leading to improved literacy outcomes. The study underscores the importance of data-driven instruction and ongoing progress monitoring to tailor interventions to individual student needs. This action is an allowable use for LREBG funds. It is listed under category B, "Accelerating progress to close learning gaps through the implementation, expansion, or enhancement of evidence-based learning supports, such as: i. Tutoring or one-on one or small group learning supports provided by certificated or classified staff." The metrics being used to monitor the impact of this action include: Distance from standard in ELA and Math; CAASPP growth in ELA and math; Youth Truth Family Survey: Overall Resources Category.

Goal 2, Action 2 (2.2) Social-Emotional Wellness Support Staff and Services
This action is an LREBG action that was identified as a priority on our needs assessment, which showed that students need expanded school counseling services as part of our Multi-tiered System of Supports. MTSS is an evidence-based practice listed on the CDE website (https://www.cde.ca.gov/ci/cr/ri/) to support academic learning recovery and student social and emotional well-being. This action is an allowable use of LREBG funds. It is listed under category C for allowable uses: "Integrating evidence-based pupil supports to address other barriers to learning". The metrics being used to monitor the impact of the action include: Chronic Absenteeism and the ELA/Math Academic Indicators on the CA Dashboard.

ADDITIONAL REQUIRED ACTIONS:
The State of California requires the following actions to be included in a district LCAP:

- Students with Disabilities Required Action is found under action 2.3
- English Learners and Long-term English Learners (LTEL) Required Action is found under action 2.5
- Technical Assistant Required Actions are not applicable for our district
- Equity Multiplier: N/A for our district
- 2023 CA Dashboard Required Actions are found under 2.1 Academic Support Staff; 2.3 Special Education; 2.5 Multilingual Support; 2.6 Intervention
- 2024 CA Dashboard Required Actions are found under 2.7 School Climate, Student Engagement, and Attendance
- 2025 CA Dashboard Required Actions are found under: 2.1 Academic Support Staff; 2.3 Special Education 2.7 School Climate, Student Engagement, and Attendance

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ADDRESSING THE NEED:
Our district is addressing the identified needs of student groups, and/or schools within the LCAP based on this data in the following LCAP actions:

- 2.1 Academic Support Staff and 2.6 Intervention address providing additional academic support for English Learners, Hispanic students, and socioeconomically disadvantaged students (2023 Priority, 2025 priority)
- 2.3 Special Education addresses providing additional academic support in ELA and math for Students with Disabilities. (2023 Priority, 2025 priority)
- 2.7 School Climate, Student Engagement, and Attendance addresses additional support to decrease the suspension rate for LTEL students (2024 Priority, 2025 priority)

Roseland Elementary School will implement the following to support EL progress as measured by the English Learner Progress Indicator:

- 2.5 Multilingual Support (2023 Priority)

Identified Needs from 2023:
Roseland Elementary School was in the red performance category for English Learner Progress. This is addressed in action step 2.5: Multilingual Support
Roseland School District was in the red performance category for students with disabilities in English Language Arts and mathematics. This is addressed in action step 2.3: Special Education

Reference
https://www6.cde.ca.gov/californiamodel/studentgroupsreport?&year=2024&cdcode=4970904&scode=&reporttype=schools
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Reflections: Technical Assistance

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

Not applicable

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
Teachers	Types of Engagement: Surveys, Staff Meetings (School-as-a-Whole/SAW) Process for Engagement: Youth Truth Survey was completed digitally (Jan 2026) In April, all staff were invited to SAW meetings where a robust discussion was facilitated by site princpals. The participants used a collaborative document to share their feedback and suggestions on several items related to the CA Dashboard, YouthTruth Data, and LCAP development. In April, a Certificated Staff Survey was disseminated. The anonymous survey was sent out to all certificated staff members asking them for input on Local Indicators. Top identified needs from teacher engagement: • More targeted academic intervention and student support, including: additional intervention teachers, reading intervention in upper grades, math intervention/tutoring, increased support for newcomer students increased instructional assistant support • Continued efforts around early literacy and systemic implementation of UFLI/foundational reading strategies

Educational Partner(s)	Process for Engagement
	• More collaboration, planning and release time for staff, including: continue ELD release days, time to analyze sudent data collaboratively, cross-departmental collaboration and alignment, collaboration between special education providers and general educational staff • Stronger professional development and instructional support, including: ELD-focused professional development, culturally relevant pedagogy, instructional rounds and ocaching feedback, and more practical high-quality professional development opportunities • Continued focus on systems and services that support multilingual learners, including: systems to support effective ELD instruciton and expanded newcomer support services • Continued focus on positive school culture and continuous improvement, including, maintaining a collaborative, student-centered improvement culture, building on common schoolwide effective instructional strategies, opportunities for student connection and belonging
Leadership Team/Cabinet (Principals, Assistant Principals, Directors, Assistant Superintendent of Curriculum & Instruction, Superintendent)	Types of Engagement: Meetings Process for Engagement: Throughout the spring (February–May), the leadership team participated in ongoing meetings to provide input on priorities and offer recommendations for goals and actions. During these meetings, state and local data were analyzed, and recommendations were developed regarding actions to prioritize and support through the budget. Top identified needs: • Continue focus on PLC work to support improved academic achievement, behavior and campus climate • Maintain site leadership structure of principal, academic dean and student service manager.

Educational Partner(s)	Process for Engagement
	• Continue focus on foundational literacy (UFLI, literacy fellowship, mClass with DIBELS, etc.) • Maintain/expand reading intervention • Support appropriate levels of supervision • Explore cost-friendly alternatives for outdoor education
Other school personnel: Classified	Types of Engagement: YouthTruth Survey (Jan 2026), LCAP Survey (April 2026), SAW/Staff Meeting Process for Engagement: The YouthTruth Survey was completed digitally (Jan 2026): Additionally, in April, an anonymous survey was sent out to classified staff members to seek additional input for the LCAP. Available Classified Staff members also participated in April staff (SAW) meetings that focused on collaborative LCAP engagement. Top Identified Needs: • Meaningful professional development and support relative to their roles • Collaboration time for instructional assistants and yard duties • Ensure classified staff is informed about important decisions regarding their school • Ensure clear, fair, and consistent discipline practices • Strategies to support positive student behavior • Focus on school safety, including bullying-prevention
Local Bargaining Unit: Roseland Educators Association (REA); California School Employees Association (CSEA)	Types of Engagement: REA members and CSEA members participated in the YouthTruth survey in January 2026. REA and CSEA members also participated in school site SAW meetings in which LCAP needs and priorities were discussed, and feedback was obtained. In May 2026, a draft LCAP was sent to REA and CSEA leaders. Additional feedback from REA and CSEA leaders was not received. Identified priorities from surveys and SAW engagement meetings: Certificated:

Educational Partner(s)	Process for Engagement
	• More targeted academic intervention and student support, including: additional intervention teachers, reading intervention in upper grades, math intervention/tutoring, increased support for newcomer students increased instructional assistant support • Continued efforts around early literacy and systemic implementation of UFLI/foundational reading strategies • More collaboration, planning and release time for staff, including: continue ELD release days, time to analyze sudent data collaboratively, cross-departmental collaboration and alignment, collaboration between special education providers and general educational staff • Stronger professional development and instructional support, including: ELD-focused professional development, culturally relevant pedagogy, instructional rounds and ocaching feedback, and more practical high-quality professional development opportunities • Continued focus on systems and services that support multilingual learners, including: systems to support effective ELD instruciton and expanded newcomer support services • Continued focus on positive school culture and continuous improvement, including, maintaining a collaborative, student-centered improvement culture, building on common schoolwide effective instructional strategies, opportunities for student connection and belonging Classified: • Meaningful professional development and support relative to their roles • Collaboration time for instructional assistants and yard duties • Ensure classified staff is informed about important decisions regarding their school • Ensure clear, fair, and consistent discipline practices • Strategies to support positive student behavior • Focus on school safety, including bullying-prevention

Educational Partner(s)	Process for Engagement
Parents/Guardians	Types of Engagement: Survey, PAC/DELAC meetings, Site Council Meetings Process for Engagement: The bilingual YouthTruth Survey was completed digitally by families in January. Parents were invited to join our Parent Advisory Committee and the District English Learner Advisory Committee. In April and May, parents reviewed LCAP goals, actions, and services. They also discussed state and local data and made recommendations for the LCAP. Additionally, they asked questions that the superintendent responded to in writing and posted on our website. School Site Council Meetings were held in March and April. Parents reviewed LCAP goals, actions, and services and made recommendations. Top identified areas of need: • Empowering parents to be a part of the school-decision making process (ELAC, DELAC, School Site council representation and participation) • Increase parent engagement and support parent education opportunities • Continue to provide student supports: reading intervention and counseling • Add math intervention Additional Feedback: • Appreciative of the school site's focused work to implement new action plans focused on promoting positive student behavior.

Educational Partner(s)	Process for Engagement
Students	Types of Engagement: Survey, Student Focus Groups Process for Engagement: Students participated in the YouthTruth survey in January 2026. Additionally, we held student focus group meetings to gather additional input for the LCAP. Students shared what they like about school, what makes school hard, and what would make school better. Top identified areas of need: • Systems to support positive student behavior • Increase student sense of belonging • Develop common homework agreements that meet student needs
SELPA (Special Education Local Plan Area Administrator)	Types of Engagement: In-Person Meeting with County Office and SELPA representatives Process for Engagement: The superintendent/designee consulted with its special education local plan area administrator to determine that specific actions for Students with Disabilities are included and are consistent with strategies included in the annual assurances support plan for the education of Students with Disabilities. (May 15, 2026) Summary of Impact: SELPA provided positive feedback on our draft LCAP, noted the progress we were makng and had no requests for changes.
District English Learner Advisory Council (DELAC)/Parent Advisory Committee (PAC)	Types of Engagement: Meetings- March and April 2026 Process for Engagement: In March and April, the LCAP was presented to the District English Learner Parent Advisory Committee for review and comment. Parents participated in collaborative sessions in which they shared the priorities that they wanted to see highlighted in the plan. In June 2026, the superintendent responded in writing to comments received from the District English Learner

Educational Partner(s)	Process for Engagement
	Advisory Commitee (DELAC)/Parent Advisory Committee (PAC), which can be found on the district website. Top identified needs: • Parent engagement/parent education opportunities: encourage more parents to be involved at school; continue with PIQE parent education classes • Newcomer Support : Continue to fund the Newcomer Support Teacher; would like to see an expansion of Newcomer Support Services • Support student social-emotional wellness Other Feedback:DELAC/PAC agreed with our identified goals and planned action steps • DELAC/PAC is in agreement with our identified goals.
Community (Public Notification)	Types of Engagement: Public Notification (June 2026) Process for Engagement: The superintendent notified members of the public of the opportunity to submit written comments regarding the specific actions and expenditures proposed to be included in the LCAP. Summary of Impact: No written comments were received.
Governing Board/Community (Public Hearing)	Types of Engagement: Public Hearing 6/10/2026 Process for Engagement: The governing board held a public hearing for the LCAP to solicit the recommendations and comments from members of the public. The agenda for the public hearing was posted at least 72 hours in advance and included the location where the Local Control and Accountability Plan was available for viewing by the public. The public hearing was held at the same meeting as the public hearing for budget adoption. Summary of Impact: The governing board provided positive feedback and supported the plan as written.
Governing Board (Adoption: Public Meeting)	Types of Engagement: Board Meeting 6/17/2026

Educational Partner(s)	Process for Engagement
	Process for Engagement: The governing board adopted the LCAP in a public meeting. This meeting was held after, but not on the same day as, the public hearing. The LCAP was adopted during the same meeting in which the governing board approved the district budget. Summary of Impact: The LCAP was approved as presented.

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

LCAP engagement informed comprehensive strategic planning, with a focused effort on addressing and reducing disparities in opportunities and outcomes among student groups, as identified through the California School Dashboard, accountability measures, and both state and locally defined priorities. During the 2024–2025 planning process, significant work was completed to update and revise the LCAP based on educational partner feedback and data analysis. Additional revisions were made during the 2025–2026 year. The 2026–2027 LCAP represents year three of the current three-year cycle, and only minor changes were needed.

Continuing student supports was one of the most commonly identified needs. During a time requiring budget reductions, maintaining these services remained a priority, including school site counselors, reading intervention teachers, the newcomer support teacher, and instructional assistants. These supports are reflected in actions under Goals 1 and 2.

The need for meaningful professional development, instructional support, and dedicated collaboration time was also identified and remains a priority within the LCAP (Action 1.3). Much of this work will continue through Professional Learning Communities (PLCs) and the district's participation in the Principal Support Network. Through PLC work, the district will also continue strengthening positive school cultures where students feel safe, supported, and experience a strong sense of belonging, alongside the development of clearly defined systems and supports for positive student behavior. Additionally, the district will continue strengthening its focus on early literacy development and has added an action step under Goal 1 to support foundational literacy instruction and teacher collaboration aligned with research-based practices. The district will also continue seeking ways to strengthen professional development and expand instructional support opportunities.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Well Rounded Educational Program: Provide a well-rounded education with access to a robust and engaging curriculum as well as enrichment, technology and extracurricular activities.	Broad Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

The goal was developed based on input from educational partners and to ensure state priorities are met. Our educational partners believe that providing a well-rounded educational program is the best for our students and their future success. The state of California has set eight priority areas they would like schools to focus on related to a "Whole Child" model (https://www.cde.ca.gov/eo/in/lcff1sys-resources.asp). The following priority areas align with the value of a well rounded educational program: Priority 1 – Basics (Teachers, Instructional Materials), Priority 2 – Implementation of Academic Standards, Priority 4 – Performance on Standardized Tests, Priority 5 – Pupil Engagement, and Priority 7 – Access to a Broad Course of Study. If completed and achieved, the actions and metrics grouped together demonstrate all the components necessary for providing a well-rounded education program that covers a broad course of study with enrichment opportunities and fluency with technological skills.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	HIGHLY QUALIFIED TEACHERS % "authorized by a clear or preliminary credential or authorized by a local	2023-24: 98%	99.93%	94.3% Teacher Assignment - Clear 2025 CA Dashboard	100%	Decreased 3.7%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	assignment option (LAO)"					
1.2	PROFESSIONAL DEVELOPMENT Youth Truth - Overall Professional Development (Staff Survey)	59%	53%	64%	65%+	Increased 5%
1.3	BROAD COURSE OF STUDY % of students who have access to a broad course of study	100%	100%	100%	100%	Maintained 100%
1.4	IMPLEMENTATION OF THE STANDARDS (Local Indicator-CA Dashboard) See local Indicator report for detailed version. https://www.caschooldashboard.org/reports/49709040000000/2024/academic-performance#local-indicators For each content area, list implementation status for: -PL: Professional Learning -IM: Instructional Materials -DL: Delivering Instruction 1 - Exploration & Research Phase 2 - Beginning	2023 "Standard Met" ELA: PL: 4 IM:4 DL:4 ELD: PL: 3 IM:2 DL:3 Math: PL: 4 IM:5 DL:4 NGSS: PL: 3 IM:5 DL:3 History/SS: PL:2 IM:2 DL:2	2024 "Standard Met" ELA: PL: 4 IM:4 DL:4 ELD: PL: 3 IM:3 DL:4 Math: PL: 4 IM:5 DL:5 NGSS: PL: 4 IM:4 DL:4 History/SS: PL:3 IM:4 DL:3	2025 "Standard Met" ELA: PL-4 IM-4, PPS-4 ELD: PL-3 IM-3, PPS-3 Math: PL-5 IM-5, PPS-4 NGSS: PL-4, IM-4,PPS-4 History/SS: PL-4, IM-4, PPS-4	"Standard Met" on CA Dashboard ELA: PL: 5 IM:5 DL:5 ELD: PL: 4 IM:3 DL:4 Math: PL: 5 IM:5 DL:5 NGSS: PL: 4 IM:5 DL:4 History/SS: PL:3 IM:3 DL:3	Maintained "Standard Met" Maintained or increased in all areas.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Development 3 - Initial Implementation 4 - Full Implementation 5 - Full Implementation & Sustainability					
1.5	EL ACCESS to CA Standards including ELD Standards % of ELs with access to CA Content Standard % of ELs with access to ELD Standards	100% (As measured by the local indicator rubric) 100%(As measured by the local indicator rubric)	100% (As measured by the local indicator rubric) 100%(As measured by the local indicator rubric)	100% (As measured by the local indicator rubric) 100%(As measured by the local indicator rubric)	100% (As measured by the local indicator rubric) 100% (As measured by the local indicator rubric)	Maintained 100% Maintained 100%
1.6	LIBRARY SERVICES % of students that have access to weekly library services.	100%	100%	100%	100%	Maintained 100%
1.7	INSTRUCTIONAL MATERIALS % of students with access to their own copies of standards-aligned instructional materials for use at school and at home Williams Act Complaints	100% instructional materials 0 Williams Act Complaints	100% instructional materials 0 Williams Act Complaints	100% instructional materials 0 Williams Act Complaints	100% instructional materials 0 Williams Act Complaints	Maintained 100% Maintained 0 complaints
1.8	ATTENDANCE RATE	93.56%	93.7%	95.12%	95%+	Increased 1.56%
1.9	CHRONIC ABSENTEEISM RATE CA Dashboard	Yellow (28%)	Yellow (16.8%)	Yellow (15.9%)	Yellow or better	Maintained Yellow; Decreased Chronic

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
						Absenteeism by 12.1%
1.10	YOUTHTRUTH STUDENT SURVEY Overall Engagement Metric	86%	85%	88%	86%+	Increased 2%
1.11	CAASPP ELA Distance from Standard	All students- 45 points below standard/orange Socioeconomically Disadvantaged- 49.6 points below standard/orange Hispanic- 45.2 points below standard/orange English Learner- 49.3 points below standard/orange Students with Disabilities- 118.6 points below standard/red Long Term English Learners- Distance from Standard data not available	All students- 36.1 points below standard/yellow Socioeconomically Disadvantaged- 40.5 points below standard/yellow Hispanic- 37.6 points below standard- yellow English Learner- 43.3 points below standard/yellow Students with Disabilities- 94.7 points below standard/orange Long Term English Learners- 73 points below standard/orange	All students: 41 points below standard- orange Socioeconomically Disadvantaged: 44 points below standard- orange Hispanic: 41.6 points below standard- orange English Learner: 48.6 points below standard- orange Students with Disabilities: 98 points below standard- red Long Term English Learners: 72.6 points below standard- red Homeless: 51.2 points below standard- yellow	Increase 10 points for all students and for each numerically significant student group	All students- increased 4 points Socioeconomically Disadvantaged- increased 5.6 points Hispanic- increased 3.6 points English Learner- increased 0.7 point Students with Disabilities- increased 20.6 points Long Term English Learners- increased .4 from 2024
1.12	CAASPP Math Distance from Standard	All students- 55 points below standard/yellow Socioeconomically Disadvantaged- 58.6	All Students- 50.1 points below standard/yellow Socioeconomically Disadvantaged-	All Students: 50 points below standard- orange Socioeconomically Disadvantaged:	Increase 10 points for all students and for each numerically	All Students- increased 5 points Socioeconomically Disadvantaged-

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		points below standard/yellow Hispanic- 54.9 points below standard/yellow English Learners- 59.4 points below standard/yellow Students with Disabilities- 127.6 points below standard/red Long Term English Learners- Distance from Standard data not available	53.1 points below standard/yellow Hispanic- 50.9 points below standard/ yellow English Learner- 54.4 points below standard/yellow Students with Disabilities- 91.5 points below standard/yellow Long Term English Learners- 98.1 points below standard/orange	52.9 points below standard- orange Hispanic: 49.5 points below standard- orange English Learner: 53.5 points below standard- orange Students with Disabilities: 103.9 points below standard- red Long Term English Learners: 94 points below standard- yellow Homeless: 46.1 points below standard- yellow	significant student group	increased 5.7 points Hispanic- increased 5.4 points English Learner- increased 5.9 points Students with Disabilities- increased 23.7points Long Term English Learners- increased 4.1 from 2024 Homeless- New metric in 2025/no baseline
1.13	CAASPP Science CAST % met or exceeded standard	All students-14.52% Socioeconomically Disadvantaged- 12.5% Hispanic/Latino- 14.12% English Learners- 2% Students with Disabilities- 0%- *Long Term English Learner Data N/A for CAST.	All students- 19.36% met/exceeded Socioeconomically Disadvantaged- 17.95% Hispanic/Latino- 18.81% English Learners- 4.96% Students with Disabilities- 9.09%	All students- 11.12% met/exceeded Socioeconomically Disadvantaged- 8.57% Hispanic/Latino- 11.17% English Learners- 0.93% Students with Disabilities- 0%	Increase 5 percentage points for all students and all numerically significant student groups.	All students- decreased 3.4% Socioeconomically Disadvantaged- decreased 3.9% Hispanic/Latino- decreased 2.95% English Learners- decreased 1.07% Students with Disabilities- 0%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.14	OTHER PUPIL OUTCOMES STAR READING At/Above 50% Percentile Rank (Spring)	STAR Reading At/Above 50% Percentile Rank- 23%	STAR Reading At/Above 50% Percentile Rank- 32%	STAR Reading At/Above 50% Percentile Rank- 31%	Increase 5%	Increased 8%
1.15	CAASPP ELA- Growth Typical or Above	Previous year's data not available; this is a new metric on the CA School Dashboard. Year 1 is Baseline.	All students- Typical English Learners- Typical Homeless- Typical Hispanic- Typical White- Typical Socioeconomically Disadvantaged- Typical Students with Disabilities- Typical Long Term English Learners- Below	All students- Moderate English Learners- Moderate Homeless- Moderate Hispanic- Moderate White- Average Socioeconomically Disadvantaged- Moderate Students with Disabilities- Minimal Long Term English Learners- Moderate	For "All Students" and all numerically significant student groups: Growth Typical or Above	N/A- this is a new datapoint on the CA dashboard/terminology has changed.
1.16	CAASPP Math- Growth Typical or Above	Previous year's data not available; this is a new metric on the CA School Dashboard. Year 1 is Baseline.	All students- Above English Learners- Above Homeless- Above Hispanic- Above White- Typical Socioeconomically Disadvantaged- Above	All students- Average English Learners- Average Homeless- Accelerated Hispanic- Average White- Moderate Socioeconomically Disadvantaged- Average	For "All Students" and all numerically significant student groups: Growth Typical or Above	N/A- this is a new datapoint on the CA dashboard/terminology has changed,

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			Students with Disabilities- Above Long Term English Learners- Typical	Students with Disabilities- Moderate Long Term English Learners- Average		

Goal Analysis [2025-26]

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

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

The district made significant progress in implementing our planned actions while adapting to emerging needs and challenges throughout the year.

Successful Implementation:
1.1 Staffing (ongoing implementation): We have highly qualified and properly credentialed staff to provide exceptional learning experiences that increase student achievement. We made sure all students, including unduplicated students and Students with Disabilities, are enrolled and supported in a broad course of study.
1.2 Supplemental Materials & Technology (ongoing implementation): We purchased supplemental materials, services, and software needed to increase student achievement and student engagement, as well as enhance student learning at school and at home. Accelerated School Work (ASP) was conducted in the areas of literacy, math, special education, and homework.
1.3 Professional Development & Collaboration (ongoing implementation): School sites have made grade progress in implementing the PLC model; grade level teams have conducted focused collaboration through the PLC model, as well as to support ELD instruction.
1.4 Instructional Materials (ongoing implementation): We purchased and implemented standards-based district-adopted curriculum for the core content areas, including replacement/consumable materials.
1.5 Library (ongoing implementation): We provided library time for all classes and funded library assistant positions.
1.6 School/classroom budgets for basic services and supplies (ongoing implementation): We provided site and classroom-level funding to support basic supplies and services.
1.7 Enrichment (ongoing implementation): We provided ongoing enrichment opportunities during and after school to support student engagement.

Implementation Challenges, Modified Implementation, Non-Implemented Actions:

All actions were implemented as described; there were no substantive differences between planned actions and implementation.

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

The following were the material differences between Budgeted Expenditures and Estimated Actual Expenditures or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services:

1.1 Staffing: There were no material differences between budgeted expenditures and estimated actual expenditures.
1.2 Supplemental Materials & Technology: There were no material differences between budgeted expenditures and estimated actual expenditures.
1.3 Professional Development & Collaboration: Estimated actuals for professional development and collaboration were less than anticipated due to less substitute release time than originally planned for this action item and the cancellation of some professional development-related activities, such as instructional rounds and ELD training through release days.
1.4 Instructional Materials: Costs for instructional materials were less than anticipated; the district did not need to purchase as many consumable texts and textbook replacements due to having an inventory of materials from previous years.
1.5 Library: Costs were more than anticipated due to staff placement on salary schedules as well as staff-selected benefits packages. Additionally, salary increases due to CSEA negotiations were not factored into the original budget because negotiations were completed after budget adoption.
1.6 School/classroom budgets for basic services and supplies: There were no material differences between budgeted expenditures and estimated actual expenditures.
1.7 Enrichment: Costs were less than anticipated. The district was able to use one-time and categorical funding to support school site enrichment activities, such as outdoor education, which helped offset planned expenditures for this action item.

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

The overall effectiveness of each action towards making progress toward the goal can be demonstrated by the following quantitative or qualitative outcomes:

(Note: Metrics marked with * indicate metrics designated to monitor effectiveness for the contributing action)

1.1 Staffing
This action demonstrated strong effectiveness based on the following metrics:

- Metric 1.1: Highly Qualified Teachers- 94.3% clear credential; 12% above state average.

Data demonstrating continued need and areas of extra attention include:

- N/A

1.2 Supplemental Materials & Technology

(Contributing Action)
This action demonstrated strong effectiveness based on the following metrics:

- *Metric 1.3: Broad Course of Study (maintained 100%)
- Metric 1.4: Implementation of the Standards (maintained "Met"; maintained or increased in all areas)
- *Metric 1.5 English Learner Access (maintained 100%, maintained 100%)
- *Metric 1.11: English Language Arts Academic Indicator (from Baseline) All students- increased 4 points, Socioeconomically Disadvantaged- increased 5.6 points, Hispanic- increased 3.6 points, English Learner- increased 0.7 points, Students with Disabilities- increased 20.6 points, Long Term English Learners- increased .4 from 2024
- *Metric 1.12: Math Academic Indicator: All students- increased 5 points, Socioeconomically Disadvantaged- increased 5.7 points, Hispanic- increased 5.4 points, English Learner- increased 5.9 points, Students with Disabilities- increased 23.7 points, Long Term English Learners- increased 4.1 points from 2024
- Metric 1.13: Science/CAST- All students- decreased 3.4%, Socioeconomically Disadvantaged- decreased 3.9%, Hispanic/Latino- decreased 2.95%, English Learners- decreased 1.07%, Students with Disabilities- 0%
- *Metric 1.14: Star Reading- increased 8%

Data demonstrating continued need and areas of extra attention include:

- English Language Arts and Math have a performance level of orange on the CA School Dashboard. Our goal is to increase 10 points in a three-year period for all students and each numerically significant student group. We are not on track to make the 10 point gain at the end of the 3-year LCAP cycle (currently +4 for ELA overall and +5 for math overall)
- Our English Learner student group has made the smallest gains in ELA (+0.7)
- Long-term English learners did not make sufficient progress in ELA (+0.4)

1.3 Professional Development & Collaboration
(Contributing Action)
This action demonstrated strong effectiveness based on the following metrics:
-*Metric 1.2: Professional Development YouthTruth Staff Survey- increased 5% from baseline.

- *Metric 1.14: Star Reading- increased 8 from baseline

Data demonstrating continued need and areas of extra attention include:

- *Metric 1.11 and 1.12: English Language Arts and Math have a performance level of orange on the CA School Dashboard. Our goal is to increase 10 points in a three-year period for all students and each numerically significant student group

1.4 Instructional Materials and 1.6 School/Classroom Budgets for Basic Services and Supplies
This action demonstrated strong effectiveness based on the following metrics:

- Metric 1.7: Instructional Materials- Maintained 100%; Maintained 0 complaints
- Metric 1.4: Implementation of the Standards- Maintained "Met"; All areas maintained

Data demonstrating continued need and areas of extra attention include:

- N/A

1.5 Library
(Contributing Action)
This action demonstrated strong effectiveness based on the following metrics:

- *Metric 1.6 Library Services- maintained 100% of students who have access to weekly library services
- *Metric 1.14: Star Reading At/Above 50% Percentile Rank- increased 8% from baseline

Data demonstrating continued need and areas of extra attention include:

- Metric 1.11- We have a performance level of orange on the CA School Dashboard for ELA Performance . Our goal is to increase 10 points in a three-year period for all students and each numerically significant student group. We are not on track to make the 10 point gain at the end of the 3-year LCAP cycle (currently +4 for ELA overall)

1.7 Enrichment
(Contributing Action)
This action demonstrated strong effectiveness based on the following metrics:

- *Metric 1.8: Attendance rate 95%
- *Metric 1.9: Chronic Absenteeism Rate- improved 12.1% from baseline
- *Metric 2.16: Suspension Rate- improved 1%, green level
- Metric 2.17: Expulsion Rate- maintained from baseline at 0%
- *Metric 3.4: School Connectedness Data YouthTruth Overall Engagement- Students: increased 4%, Staff: increased 4%
- Metric 3.4: School Connectedness Data YouthTruth Overall Relationships- Students: increased 1%, Staff: increased 1%
- Metric 3.8: Local Climate Survey- 2024 CA Dashboard "Standard Met"

Data demonstrating continued need and areas of extra attention include:

- Metric 2.3: Chronic Absenteeism for Homeless Students has a performance level of red; Suspension for White Students has a performance level of red
- Metric 3.4: School Connectedness Data YouthTruth Overall Engagement (Families: decreased 3%)
- Metric 3.4: School Connectedness Data YouthTruth Overall Relationships (Families: decreased 2%)

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

The following changes were made to the action steps:

- Action Step 1.1: A budget for "Super Subs" for general education classrooms was eliminated.
- Action Step: 1.2: Removed professional development for new ELA/ELD curriculum as this has already occurred; While ELA and ELD professional development is still a need, the district will seek opportunities outside of the curriculum vendor.
- Action Step 1.3: Clarified ASP focus areas; added additional focus areas for professional development, including ELA and math framework implementation and positive student behavior, school culture, trauma-informed practices, and social-emotional learning, which will be supported with use of LREBG funds

- Action Step 1.4: Added that we would be piloting new math curriculum
- Action Step 1.5: Updated to include implementation of literacy aciton plan and purchase of necessary materials and software.
- Action Step 1.6: While this action (site and classroom budgets) has not changed, the budget will be decreased due to budget constraints

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	Staffing	• Provide a Highly Qualified Teaching staff to all students. • Provide a high quality district and site leadership team (principals & superintendent). • Maintain district office and school office staff. • Ensure students are safe on campus (Instructional assistant/yard duty supervision). • Provide qualified substitute coverage for teacher absences (illness, personal leave, maternity leave, etc.).	$12,233,661.00	No
1.2	Supplemental Materials, Assessment & Technology	• Purchase supplemental materials, services and software needed to increase student achievement and student engagement, as well as enhance student learning at school and at home, as prioritized through the Accelerated School Process and/or district-identified needs. • Replace technology devices, charging carts, and related technology services according to the replacement schedule in order to maintain student access to technology, which includes: 1:1 access to devices (e.g. Chromebooks) in grades K-6, Necessary teacher/staff & classroom technology (laptop, printer, document camera, LCD projector, etc.) • Provide funds for technology staff and supplemental costs related to increased technology access (technology department staff, hardware, software, lab equipment, etc.).	$420,553.00	Yes

Action #	Title	Description	Total Funds	Contributing
		• Implement ELA and math assessment plans, including: administration of STAR Reading, mClass with DIBELS, & other districtwide assessments, utilization of Illuminate Data Management system, & use of common core aligned report cards to meet the needs of all students including ELs, low-income, and Foster/Homeless Youth. • Implement Reading Difficulties Risk Screener for all K-2 students (mClass with DIBELS)		
1.3	Professional Development & Collaboration	• Fund four calendared professional development days and two teacher workdays to support closing of the achievement gap and attainment of LCAP goals for low income, English learner, and foster youth. • Provide funding necessary to carry out professional development & staff collaboration opportunities to ensure growth and achievement for all students including ELs, low-income, and Foster/Homeless Youth. • Fund North Coast Teacher Induction Program (NCTIP). • Implement the Professional Learning Community model to support staff collaboration focused on utilizing data to improve student learning through differentiated instruction and a shared commitment to high levels of achievement for all students. • Provide collaboration opportunities for educators to align instructional practices, share expertise, and ensure all students receive necessary support. • Conduct Accelerated Schools Process (ASP) inquiry work to help determine districtwide action plans to support student achievement. • Implement ASP action plans, including the following focus areas: foundational reading, upper grade literacy, homework, and site-based behavior plans. • Identify focus areas for professional development. • Provide professional development to support implementation of the California content standards and research-based instructional practices aligned with the California English Language Arts/English Language Development and Mathematics Frameworks.	$587,862.00	Yes

Action #	Title	Description	Total Funds	Contributing
		• Provide professional development and support to strengthen positive student behavior, school culture, trauma-informed practices, and social-emotional learning in order to address barriers to learning and support student engagement and well-being. *Learning Recovery and Emergency Block Grant (LREBG) Action (see "Reflections: Annual Performance" for more detail) *Title II funds are used to support new teacher induction, teacher mentoring and support		
1.4	Instructional Materials	• Purchase & implement standards-based district-adopted curriculum for the core content areas, including replacement/consumable materials. • Implement new ELA/ELD Curriculum. • Pilot materials for new math adoption	$103,799.00	No
1.5	Library & Literacy	• Provide library time for all classes; fund library assistant positions. • Purchase library materials. • To support newcomers, purchase more books with a global variety, in languages in addition to English and Spanish. • Purchase materials and software to support literacy action plans. • Implement foundational literacy and upper-grade literacy action plan.	$541,931.00	Yes
1.6	School/Classroom Budgets for Basic Supplies/Services	• Provide site and classroom level funding to support basic supplies and services.	$114,236.00	No
1.7	Enrichment	• Provide ongoing enrichment opportunities during and after school to support student engagement. • Classroom Budgets: Provide funds to augment district/school site and classroom budgets for materials, supplies, services & support that enrich students' education beyond the basics, help pupils	$951,711.00	Yes

Action #	Title	Description	Total Funds	Contributing
		attain academic goals and participate in enhanced learning opportunities, such as assemblies and field trips. • Provide a robust music education program. • Support sixth grade outdoor educaiton opportunities. • Utilize multiple funding sources to increase enrichment opportunities.		

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Academic and Social/Emotional Support Increase student achievement and social/emotional wellbeing for all students, with an emphasis on closing the achievement gap and attaining equity for English language learners, students from socioeconomically disadvantaged backgrounds, and students with disabilities.	Broad Goal

State Priorities addressed by this goal.

Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

The goal was developed based on input from educational partners and to ensure state priorities are met. Our educational partners believe that additional support is needed to help low-income, English learners, foster youth, and students with exceptional needs meet academic goals. The state of California has set eight priority areas they would like schools to focus on related to a "Whole Child" model (https://www.cde.ca.gov/eo/in/lcff1sys-resources.asp). The following priority areas align with the value of a well-rounded educational program: Priority 4 – Pupil Outcomes, Priority 5 – Pupil Engagement, Priority 6 - School Climate, and Priority 8 - Other Pupil Outcomes. The actions and metrics grouped together demonstrate the components necessary for providing additional support for our students in order to help close the opportunity gap.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	CAASPP ELA	All Students: 45 points below standard- orange Socioeconomically Disadvantaged: 49.6 points below standard- orange Hispanic: 45.2 points below standard- orange	2024 All Students: 36.1 points below standard- yellow Socioeconomically Disadvantaged: 40.5 points below standard- yellow	All students: 41 points below standard- orange Socioeconomically Disadvantaged: 44 points below standard- orange Hispanic: 41.6 points below standard- orange	Increase 10 points for all students and for each numerically significant student group	All Students: Increased 4 points Socioeconomically Disadvantaged: Increased 5.6 points Hispanic: Increased 3.6 points

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		English Learner: 49.3 points below standard- orange Students with Disabilities: 118.6 points below standard- red Long Term English Learners- Distance from Standard data not available	Hispanic: 37.6 points below standard- yellow English Learner: 43.3 points below standard- yellow Students with Disabilities: 94.7 points below standard- orange Long Term English Learners: 73 points below standard- orange	English Learner: 48.6 points below standard- orange Students with Disabilities: 98 points below standard- red Long Term English Learners: 72.6 points below standard- red		English Learner: Increased 0.7 points Students with Disabilities: Increased 20.6 points Long Term English Learners: Increased 0.4 points from 2024
2.2	CAASPP Math	All Students: 55 points below standard- yellow Socioeconomically Disadvantaged: 58.6 points below standard- yellow Hispanic: 54.9 points below standard- yellow English Learners: 59.4 points below standard- yellow Students with Disabilities: 127.6 points below standard- red Long Term English Learners- Distance from Standard data not available	2024 All Students: 50.1 points below standard- yellow Socioeconomically Disadvantaged: 53.1 points below standard- yellow Hispanic: 50.9 points below standard- yellow English Learner: 54.4 points below standard- yellow Students with Disabilities: 91.5 points below standard- yellow Long Term English Learners: 98.1 points below standard- orange	All Students: 50 points below standard- orange Socioeconomically Disadvantaged: 52.9 points below standard- orange Hispanic: 49.5 points below standard- orange English Learner: 53.5 points below standard- orange Students with Disabilities: 103.9 points below standard- red Long Term English Learners: 94 points below standard- yellow	Increase 10 points for all students and for each numerically significant student group	All Students: Increased 5 points Socioeconomically Disadvantaged: Increased 5.7 points Hispanic: Increased 5.4 points English Learner: Increased 5.9 points Students with Disabilities: Increased 23.7 points Long Term English Learners: Increased 4.1 points from 2024.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.3	# of student groups at the red level on CA School Dashboard in ELA and math	ELA: 1 (Students with Disabilities) Math: 1 (Students with Disabilities)	ELA: 0 Math: 0	ELA: 2 (Students with Disabilities, Long Term English Learners) Math: 1 (Students with Disabilities)	ELA: 0 Math: 0	Increased 1
2.4	YOUTHTRUTH FAMILY SURVEY • % of parents indicated the school provides the guidance necessary to help the child succeed.	89%	87%	90%	89%+	Increased 1%
2.5	CA DASHBOARD SWD INDICATORS ELA Math	ELA: Red (-119) Math: Red (-128)	ELA: Orange (-94.7) Math: Yellow (-91.5)	ELA: Red (-98) Math: Red (-103.9)	ELA: increase 10 points Math: increase 10 points	ELA: Increased 21 points Math: Increased 24 points
2.6	PROGRAMS AND SERVICES % of students with disabilities who are provided with access to legally required programs and services.	100%	100%	100%	100%	Maintained 100%
2.7	YOUTHTRUTH FAMILY SURVEY • % of parents with SWD responded that Parent/family members are included in	82%	80%	77%	85%+	5% decrease but 6% higher than county average

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	planning school activities.					
2.8	ELPI English Learner Progress Indicator	Orange 45%	Yellow 45.8%	Orange 42.1%	Yellow or better	Decreased 2.9%
2.9	LTEL Long Term English Learners	3%	3%	2.5%	3% or lower	Maintained 3% or lower
2.10	EL ACCESS to CA Standards including ELD Standards	100%	100%	This metric was discontinued due to switch to the YouthTruth survey. New metric is below.	100%	Maintained 100%
2.11	RECLASSIFICATION RATE	8.7% (CA Dashboard 2023-24) 70 Students were RFEP during the 2023-24 school year (local data)	8.1% 80 Students were RFEP during the 2024-25 school year (local data)	7%	Maintain 8.5%+	Decreased 1.7%
2.12	MISASSIGNMENTS OF TEACHERS OF English Learners	0%	0%	0%	<1%	Maintained 0%
2.13	CAASPP % STANDARD NOT MET	ELA Standard Not Met: All Students: 43.37% Socioeconomically Disadvantaged: 45.31% Hispanic: 43.36% English Learner: 57.98% Students with Disabilities: 71% Long Term English Learners: 70.59%	ELA Standard Not Met: All Students: 39% Socioeconomically Disadvantaged: 41% Hispanic: 39% English Learner: 51% Students with Disabilities: 73%	ELA Standard Not Met: All Students: 39.98% Socioeconomically Disadvantaged: 41.13% Hispanic: 40.05% English Learner: 55.91%	ELA: Reduce Standard Not Met Overall and for Each Student Group by 6% MATH: Reduce Standard Not Met Overall and for Each Student Group by 6%	ELA All Students: Reduced Standard Not Met 3.4% Socioeconomically Disadvantaged: Reduced Standard Not Met by 4.2% Hispanic: Reduced Standard Not Met 3.3%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Math Standard Not Met: All Students: 43.38% Socioeconomically Disadvantagd: 44.59% Hispanic: 43.60% English Learners: 53.52% Students with Disabilities: 70% Long Term English Learners: 88.24%	Long Term English Learners 74% Math Standard Not Met: All Students: 41% Socioeconomically Disadvantaged: 42% Hispanic: 41% English Learners: 50% Students with Disabilities: 63% Long Term English Learners: 66%	Students with Disabilities: 73.81% Long Term English Learners: 71.43% Math Standard Not Met All Students: 41.12% Socioeconomically Disadvantaged: 42.03% Hispanic: 41% English Learners: 52.21% Students with Disabilities: 69.29% Long Term English Learners: 71.43%		English Learners: Reduced Standard Not Met 2.1% Students with Disabilities: Increased Standard Not Met 2.8% Long Term English Learners: Increased Standard Not Met 0.84% Math Standard Not Met: All Students: Reduced Standard Not Met 2.3% Socioeconomically Disadvantaged: Reduced Standard Not Met 2.6% Hispanic: Reduced Standard Not Met 2.6% English Learners: Reduced Standard Not Met 1.3% Students with Disabilities: Reduced Standard Not Met 0.71% Long Term English Learners: Reduced Standard Not Met 16.8%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.14	ATTENDANCE RATE	93.56% (April/PII)	93.6%	95%+	95%+	Maintained
2.15	CHRONIC ABSENTEEISM RATE	Yellow (28%)	Yellow (16.8%)	Yellow 15.9% (2025 Dashboard)	Yellow or better	Improved 12%
2.16	SUSPENSION RATE	Yellow (2.4%)	Green (1.8%)	Green 1.4% (2025 Dashboard)	Yellow or better	Improved 1%
2.17	EXPULSION RATE	0%	0.06%	0%	<1%	Maintained 0%
2.18	CAASPP ELA- Growth Typical or Above	Previous year's data not available; this is a new metric on the CA School Dashboard. Year 1 is Baseline.	All students- Typical English Learners- Typical Homeless- Typical Hispanic- Typical White- Typical Socioeconomically Disadvantaged- Typical Students with Disabilities- Typical Long Term English Learners- Below	2025 Dashboard: All students- Moderate English Learners- Moderate Homeless- Moderate Hispanic- Moderate White- Average Socioeconomically Disadvantaged- Moderate Students with Disabilities- Minimal Long Term English Learners- Moderate	For "All Students" and all numerically significant student groups: Growth Typical or Above	N/A- this is a new datapoint on the CA Dashboard; terminology has changed
2.19	CAASPP Math- Growth Typical or Above	Previous year's data not available; this is a new metric on the CA School Dashboard. Year 1 is Baseline.	All students- Above English Learners- Above Homeless- Above Hispanic- Above White- Typical Socioeconomically Disadvantaged- Above	2025 Dashboard: All students- Average English Learners- Average Homeless- Accelerated Hispanic- Average White- Moderate	For "All Students" and all numerically significant student groups: Growth Typical or Above	N/A- this is a new datapoint on the CA Dashboard; terminology has changed

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			Students with Disabilities- Above Long Term English Learners- Typical	Socioeconomically Disadvantaged- Average Students with Disabilities- Moderate Long Term English Learners- Average		
2.20	YOUTHTRUTH FAMILY SURVEY: Overall Resources Category	85%	84%	88%	Maintain 80%+	Maintained 80%+

Goal Analysis [2025-26]

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

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

The district made significant progress in implementing our planned actions while adapting to emerging needs and challenges throughout the year.

Successful Implementation:
2.1 Academic Support Staff (ongoing implementation, LREBG Action): Provided the district and school sites with the necessary leadership/personnel that will effectively support student achievement. Additionally, continued to fund qualified instructional assistants to support student achievement and implementation of tiered interventions for universal access/small group instruction. Whenever possible, recruited and hired bilingual (Spanish/English) personnel.
2.2 Social-Emotional Wellness Support Staff and Services (ongoing implementation, LREBG Action): Funded student service managers, who provide behavior support and facilitate schoolwide activities that promote student motivation and school connectedness, and counseling services for students.
2.3 Special Education (ongoing implementation): Provided mandated Special Education Services
2.4 Health Services (ongoing implementation): Provided school nursing services and expanded health support services
2.5 Multilingual Support (ongoing implementation): Provided additional staff, services, & materials for Multilingual Learners as well as newcomer support services.
2.6 Intervention (ongoing implementation): Funded intervention teachers to support learning acceleration for identified students.
2.7 School Climate, Student Engagement and Attendance (ongoing implementation): Developed and implemented plans to decrease Chronic Absenteeism, increased attendance, implemented positive discipline practices, and increased student engagement efforts.

Implementation Challenges, Modified Implementation, Non-Implemented Actions

- For action step 2.5, an ad hoc has not yet been formed to focus on Newcomer Support needs. This was due to prioritizing other identified needs (literacy, English language development, and implementation of the PLC (Professional Learning Community) model.

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

The following were the material differences between Budgeted Expenditures and Estimated Actual Expenditures or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services:

- 2.1 Academic Support Staff: Costs were more than anticipated due to staff placement on salary schedules, staff-selected benefit packages, and an unfilled position.
- 2.2 Social-Emotional Wellness Support Staff and Services: Expenditures for this action item were less than anticpated. All planned services were provided; however, a portion of related personnel costs was covered by grant funding that was not included in the LCAP.
- 2.3 Special Education: There were no material differences for this action item.
- 2.4 Health Services: Costs were more than anticipated due to staff placement on the salary schedule and selected benefit packages, an increased number of students with significant health support needs and associated staffing needs, and increased expenditures for supplies and equipment for school health offices.
- 2.5 Multilingual Support: Costs were less than anticipated due to staff placement on the salary schedule, staff-selected benefit packages, and a reduced need for substitute teacher support for this action item.
- 2.6 Intervention: Costs were more than anticipated due to staff placement on the salary schedule and selected benefits packages.
- 2.7 School Climate, Student Engagement and Attendance: There were no material differences.

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

The overall effectiveness of each action towards making progress toward the goal can be demonstrated by the following quantitative or qualitative outcomes:

*Note: Metrics marked with * indicate metrics designated to monitor effectiveness for the contributing action

2.1 Academic Support Staff
(Contributing Action)
This action demonstrated strong effectiveness based on the following metrics:
-*Metric 2.1 ELA Academic Indicator: Students with Disabilities increased 20.6 points from baseline

- *Metric 2.2 Math Academic Indicator- Students with Disabilities increased 23.7 points from baseline
- *Metric1.14 STAR Reading- Increased 8%

Data demonstrating continued need and areas of extra attention include:

- ELA and Math are at the orange performance level. Our goal is to increase 10 points for all students and for each numerically significant student

group over the three-year period.

- Metric 2.8: ELPI decreased by 2.9%; we would like to see more annual progress.

2.2 Social-Emotional Wellness Support Staff and Services
(Contributing Action, LREBG)
This action demonstrated strong effectiveness based on the following metrics:

- *Metric 3.5 YouthTruth- Overall Safety- Families: increased 6%, Students: increased 7%
- *Metric 2.4 YouthTruth Family Survey- Percent of parents who indicated the school provides the guidance necessary to help the child succeed- 9% higher than county average

Data demonstrating continued need and areas of extra attention include:

- YouthTruth Student Survey "When I'm feeling upset, there is an adult from school I can talk to" - decreased 4%

2.3 Special Education
This action demonstrated strong effectiveness based on the following metrics:

- Metric 2.5: CA Dashboard Students with Disabilities Indicators- ELA increased 21 points from baseline; Math increased 24 points from baseline
- Metric 2.6: 100% of Students with Disabilities are provided with access to legally required programs and services

Data demonstrating continued need and areas of extra attention include:

- Metric 2.5: Students with Disabilities have a performance level of red for the ELA indicator. They made significant gains in 2024 but then dropped in 2025.
- Metric 2.6: Students with Disabilities have a performance level of red for the Math indicator. They made significant gains in 2024 but then dropped in 2025.
- Metric 2.7: YouthTruth Family Survey: Parent/family members of Students with Disabilities are included in planning school activities (5% decrease but 6% higher than county average.)

2.4 Health Services
(Contributing Action)
This action demonstrated strong effectiveness based on the following metrics:

- Metric 2.20 *Youth Truth Family Survey: Resources- Maintained 80%+
- *Metric 2.14: Attendance Rate- Met 3-year target of 95%+

Data demonstrating continued need and areas of extra attention include:

- N/A

2.5 Multilingual Support
(Contributing Action)
This action demonstrated strong effectiveness based on the following metrics:

- *Metric 2.9: Long Term English Learner- maintained 3% or lower
- Metric 2.10: EL Access- maintained 100%
- Metric 2.12: Misassignment of teachers of ELs- maintained 0%

Data demonstrating continued need and areas of extra attention include:

- *Metric 2.8: English Learner Progress Indicator- decreased 2.9% from baseline

2.6 Intervention
This action demonstrated strong effectiveness based on the following metrics:

- *Metric 2.13: CAASPP Standard Not Met ELA: All students- improved 3.4%, Socioeconomically Disadvantaged- improved 4.2%, Hispanic- improved 3.3%,
- *Metric 2.13: CAASPP Standard Not Met Math: All students- improved 2.3%, Socioeconomically Disadvantaged- improved 2.6%, Hispanic- improved 2.6%, English Learner- improved 3%, Long Term English Learner- improved 16.8%

Data demonstrating continued need and areas of extra attention include:

- Metric 2.13 CAASPP Standard Not Met ELA: We would like to see more progress for English Learners (improved 2.1%) and Long-Term English Learners (improved .84%)
- Metric 2.13 CAASPP Standard Not Met Math: We would like to see more progress for Students with Disabilities (improved .71%) and English Learners (improved 1.3%)

2.7 School Climate, Student Engagement, and Attendance
This action demonstrated strong effectiveness based on the following metrics:

- Metric 2.14: Attendance Rate- met 3-year target of 95%+
- Metric 2.15: Chronic Absenteeism Rate- improved 12%
- Metric 2.16: Suspension Rate - improved 1%
- Metric 2.17 Expulsion Rate- maintained 0%

Data demonstrating continued need and areas of extra attention include:
N/A

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

The following changes were made:

- Action Step 2.3: Added implementation of the new special education action plan
- Action Step 2.5 Multilingual Support: Added the tracking of English Learner student progress and use data-informed instructional planning to support student success; added software as one of the items that may be purchased to support this action item; Added professional development and teacher collaboration focused on the instructional assessment needs of multilingual learners
- Action Step 2.7: Added implementation of newly developed school site behavior action plans

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	Academic Support Staff	• Leadership and support: Provide the district and school site leadership necessary to support student achievement including: planning professional development, facilitating Accelerated Schools Process work, monitoring student progress, overseeing intervention services, overseeing implementation of districtwide action plans, and supporting English Learner progress through in-classroom coaching, student data chats, English Learner focused trainings, etc. (Academic Deans and Director of Curriculum and Instruction) • Instructional Assistants: Continue to provide Highly Qualified instructional assistants to support student achievement and implementation of tiered interventions for universal access/small group instruction. • Reduced class size: Ensure that students in grades Transitional Kindergarten through Third Grade benefit from a reduced class size. This provides increased academic support and individual assistance to these students. Fund additional teachers needed to support this. *Learning Recovery and Emergency Block Grant (LREBG) Action (see "Reflections: Annual Performance" for more detail)	$3,922,045.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.2	Social-Emotional Wellness Support Staff and Services	• Fund student service managers, who provide behavior support and facilitate schoolwide activities that promote student motivation and school connectedness. • Provide counseling services for students to provide conflict management and social emotional support, as well as to build college and career awareness. • Implement plan to improve student social-emotional wellness, which includes Social-Emotional Learning in the classroom as well as a Multi-Tiered System of Support. • Provide additional Student Support Services as prioritized by staff, students and families *Learning Recovery and Emergency Block Grant (LREBG) Action (see "Reflections: Annual Performance" for more detail *Title I funds are used to provide counseling services (see above)	$1,078,653.00	Yes
2.3	Special Education	• Provide mandated special education services, including funding for special education staff (Director of Special Education Services, Psychologists, RSP, Special Day Class/Extended Support Needs Teachers, Speech, Instructional Assistants, etc.). -The Director of Special Education and special education staff will hold ongoing collaboration and planning meetings to monitor the academic progress of students receiving special education services, better align our special education program with the general education program, and meet students' individual needs. Additionally, special education staff and general education staff meet regularly during SAT/SAW time to discuss student progress, differentiation, and student supports. • Maintain additional school psychologist FTE to provide increased/ improved services for tier two behavior supports, crisis support & risk assessment, and student achievement. • Implement CDE-approved 2024-25 Special Education Compliance Improvement Monitoring (CIM) to support improved outcomes for Students with Disabilities in the following areas: English Language Arts and math achievement (State Performance Plan Indicator 3c), Least Restrictive Environment (State Performance	$6,964,060.00	No

Action #	Title	Description	Total Funds	Contributing
		Plan Indicator 5b) and Preschool LRE (State Performance Plan Indicator 6a and 6c). • Use interim assessments and practice tests to teach Students with Disabilities how to avail themselves of Universal Tools, Designated Supports, and Accommodations on ELA and math state assessments. • Multilingual students with disabilities will be provided with the goals and services that are linguistically appropriate and will be provided with appropriate accommodations for state testing and EL reclassification as determined by IEP teams. • Support parents of students with disabilities to attend county Community Advisory Committee (CAC) meetings. • Implement Special Education Action Plan, which was developed collaboratively through the ASP process. *Federal special education funds support a portion of this action item.		
2.4	Expanded Health Support Services	• Provide school nursing services • Provide health assistants to support school sites in providing expanded health support service needs	$442,277.00	Yes
2.5	Multilingual Support	• Implement EL Master Plan, which includes professional development, a detailed description of our language acquisition programs, and supports for Long-term ELs. • Provide additional staff, services, materials and software for Multilingual Learners • Utilize specialized software to monitor English learner progress, analyze language proficiency and assessment data, and support data-informed instructional planning and targeted interventions for multilingual learners. • Strengthen systems for tracking English learner growth and collaboration among educators to ensure differentiated instruction, progress monitoring, and timely academic and language development supports. • Provide newcomer support services	$487,755.00	Yes

Action #	Title	Description	Total Funds	Contributing
		• For Redesignated English Proficient (RFEP) Pupils, monitor students' progress towards proficiency in the Common Core State Standards for four years. • Implement new ELD curriculum • Support successful implementation of new ELD curriculum with ongoing staff collaboration time to review standards, discuss instructional strategies, and monitor student progress. • Provide professional development to target the specific instructional and assessment needs to support the success of multilingual learners. *Title III funds are used to support components of this action item related to software, professional development and teacher collaboration.		
2.6	Intervention	Fund intervention teachers to support learning acceleration for identified students.	$720,368.00	Yes
2.7	School Climate, Student Engagement, & Attendance	• Each school site will implement a plan to maintain low chronic absenteeism rates, including: Monitoring attendance of students who are in danger of being chronically absent or are chronically absent; Monitoring attendance of all homeless students in order to intervene early and provide necessary support; Providing additional guidance and support to chronically absent students and their families. • Designated staff will receive SARB truancy training to ensure chronic absenteeism is being properly monitored and addressed. • Additional monitoring and support will be provided for students with disabilities who are at risk of being chronically absent. • The district and school sites will work collaboratively to develop an attendance campaign to work towards increasing attendance back towards pre-pandemic numbers (costs for this action item are included in previous actions/services). • Each school site will implement positive discipline practices and develop a plan to implement alternative measures to suspension	$700,325.00	No

Action #	Title	Description	Total Funds	Contributing
		• Each school site will implement newly developed schoolwide behavior action plans to support positive student behavior • Decrease chronic absenteeism through increased student engagement opportunities and positive school climate. • ASES • Implement After School Education and Safety Program		

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	Climate, Culture, Operations Ensure a safe, equitable and inclusive learning environment, welcoming school culture and other services that support daily operations.	Broad Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

The goal was developed based on input from educational partners and to ensure state priorities are met. Maintaining welcoming, safe and well-maintained facilities is a priority for our educational partners. The state of California has set eight priority areas they would like schools to focus on related to a "Whole Child" model (https://www.cde.ca.gov/eo/in/lcff1sys-resources.asp). The following priority areas align with the value of a well-rounded educational program: Priority 1 – Basics (Facilities), Priority 3 – Parental Involvement, Priority 5 – Pupil Engagement, and Priority 6 – School Climate. The actions and metrics grouped together demonstrate all the components necessary for running schools that people enjoy visiting and that are safe, well-maintained and welcoming.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	YOUTHTRUTH FAMILY SURVEY My school respects people from different backgrounds (for example, people of different races, ethnicities, and genders)	92%	90%	91%	Maintain 92%+	Decreased 1%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.2	YOUTHTRUTH FAMILY SURVEY % of parents/guardians feel empowered to play a meaningful role in decision-making at school	73%	65%	70%	75%+	Decreased 3% but 8% higher than the county average
3.3	Promoting parental participation in programs for unduplicated pupils and individuals with exceptional needs: YOUTHTRUTH FAMILY SURVEY % of Spanish-speaking parents/guardians who feel engaged with their child's school. % of parents/guardians who have a child with a special education status who feel engaged with their child's school.	85% 86%	84% 78%	87% 81%	Maintain 85%+ Maintain 85%+	Spanish-speaking parents/guardians: Increased 2% SWD: Decreased 5%
3.4	SCHOOL CONNECTEDNESS YOUTHTRUTH OVERALL ENGAGEMENT	Engagement Staff: 85% Families: 80% Students: 84% Relationships Staff: 91% Families: 94% Students: 79%	Engagement Staff: 86% Families: 77% Students: 85% Relationships Staff: 90% Families: 91% Students: 81%	Engagement: Staff: 89% Families: 78% Students:88% Relationships: Staff: 92% Families: 92% Students 83%	Engagement Staff: 88%+ Families: 83%+ Students: 87%+ Relationships Staff: Maintain 90%+ Families: Maintain 90%+	Engagement Staff: Increased 4% Families: Decreased 2% Students: Increased 3% Relationships

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	YOUTHTRUTH OVERALL RELATIONSHIPS				Students: 82%+	Staff: Increased 1% Families: Decreased 2% Students: Increased 4%
3.5	YOUTHTRUTH OVERALL SAFETY	Staff: 71% Families: 72% Students: 62%	Staff: 73% Families: 74% Students: 65%	Staff: 71% Families: 78% Students: 69%	Staff: 74%+ Families: 75%+ Students: 65%+	Staff: No change Families: Increased 6% Students: Increased 7%
3.6	ATTENDANCE RATE	93.56% (April/PII)	93.6%	95%+	95%+ (April/P2)	Increased 1.4%
3.7	FACILITIES INSPECTION REPORT (FIT Report) # instances where facilities do not meet the "good repair" standard (Local Indicator) % of schools meet the overall "good" or "exemplary" rating.	0 100% ("good" or "exemplary")	0 (do not meet) 100% ("good" or "exemplary")	0 (do not meet) 100% ("good" or "exemplary")	0 (do not meet) 100% ("good" or "exemplary")	Maintained 0 Maintained 100%
3.8	LOCAL CLIMATE SURVEY (Local Indicator- CA Dashboard) See local Indicator for detailed version. https://www.caschooldashboard.org/reports/49709040000000/2024/conditions-and-climate#priority6	2023 CA Dashboard "Standard Met"	2024 CA Dashboard "Standard Met"	2025 CA Dashboard "Standard Met"	"Standard Met"	Maintained "Standard Met"

Goal Analysis [2025-26]

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

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

The district made significant progress in implementing our planned actions while adapting to emerging needs and challenges throughout the year.

Successful Implementation:
3.1 Welcoming & Equitable School Culture (ongoing implementation): All actions were implemented as described. Continued to provide services and actions that promote safe, nurturing, and welcoming school cultures.
3.2 Family Engagement (ongoing implementation): Facilitated ongoing parent communication, engagement, and events such as Parent Club, parent conferences, etc.
3.3 Safety (ongoing implementation): Ensured students are safe on campus and implemented school safety plans
3.4 Facilities (ongoing implementation): Provided funding for custodial, maintenance, repairs, utilities, supplies, etc.
3.5 Nutrition Services (ongoing implementation): Offered universal breakfast & healthy lunch options
3.6 Transportation (ongoing implementation): Provided transportation services/busing to and from school to ensure that socio-economically disadvantaged pupils, foster youth, and English Learners arrive safely to and from school and maintain good attendance.
3.7 Technology (ongoing implementation): Provided software, hardware, materials, equipment, infrastructure, personnel, and services necessary to support ongoing technology needs
3.8 Operations (ongoing implementation): Funded other ongoing necessary services and supplies to operate school sites and the district.

Implementation Challenges, Modified Implementation, Non-Implemented Actions:

- The Behavior Ad hoc was put on hold and an action plan to define tiered behavioral supports has no yet been developed.

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

The following were the material differences between Budgeted Expenditures and Estimated Actual Expenditures or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services:

3.1 Welcoming & Equitable School Culture: We provided services for this action step and used funding from other goals/actions, including: family engagement, professional development, and school site budgets. Therefore, there were no expenses charged to this action item.
3.2 Family Engagement: Expenditures for this action item were less than anticipated. We provided all planned services; however, a portion of the services were provided by federal categorical funding not included in the LCAP.
3.3 Safety: There were no material differences for this action item.
3.4 Facilities: Facilities costs were higher than anticipated due to an increase in necessary repairs and maintenance for aging facilities, as well as higher-than-budgeted personnel costs resulting from maintenance and custodial staff placement on the salary schedule and their

selected benefits packages. In addition, CSEA salary increases were not included in the original LCAP and budget projections because negotiations were completed after the LCAP and budget were adopted.
3.5 Nutrition Services: There were no material differences.
3.6 Transportation: Transportation costs were more than anticipated due to rate increases that were not factored into the budget.
3.7 Technology: Costs were significantly higher than anticipated due to the need to purchase additional technology supplies and devices, and increased vendor and service provider costs for technology-related supplies and subscriptions. In addition, CSEA and classified management salary increases were not included in the original LCAP and budget projections because negotiations were completed after the LCAP and budget were adopted.
3.8 Operations: Basic operations costs exceeded budgeted amounts due to increased expenditures for legal services, higher retiree health benefit costs, expanded implementation of the volunteer management system and related fingerprinting services, and increased costs for basic operational supplies and services.

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

The overall effectiveness of each action towards making progress toward the goal can be demonstrated by the following quantitative or qualitative outcomes:

[Note: Metrics marked with * indicate metrics designated to monitor effectiveness for the contributing action]

3.1 Welcoming and Equitable School Culture (contributing action)
This action demonstrated strong effectiveness based on the following metrics:

- *Metric 3.4: YouthTruth Family Survey: Relationships- students met Year 3 target of 82%+; families met Year 3 target of 90%+
- Local Climate Survey- maintained "Standard Met"

Data demonstrating continued need and areas of extra attention include:
N/A

3.2 Family Engagement (contributing action)
This action demonstrated strong effectiveness based on the following metrics:

- *Metric 3.3 YouthTruth Family Survey: % of Spanish-speaking parents/guardians who feel engaged with their child's school- increased 2%; exceeded Year-3 Target of 85%+
- *Metric 3.4 YouthTruth Family Survey: Relationships- Maintained 90%+
- Metric 3.4: YouthTruth Survey: Engagement- staff increased 4% from baseline; students increased 4% from baseline

Data demonstrating continued need and areas of extra attention include:

- *Metric 3.2: YouthTruth Family Survey: Percent of parents/guardians feel empowered to play a meaningful role in decision-making at school- decreased 3% but 8% higher than county average)

- *Metric 3.3: YouthTruth Family Survey: % of parents/guardians who have a child with a special education status who feel engaged with their child's school- decreased 5% from baseline
- Metric 3.4 YouthTruth Family Survey: Engagement- families decreased 2% from baseline

3.3 Safety (contributing action)
This action demonstrated strong effectiveness based on the following metrics:
- *Metric 3.5 Youth Truth Survey: Safety- families increased 6% from baseline, students increased 7% from baseline

Data demonstrating continued need and areas of extra attention include:
- *Metric 3.5 Youth Truth Survey: Safety- staff declined 2% from prior year, not making progress towards Year 3 Target

3.4 Facilities
This action demonstrated strong effectiveness based on the following metrics:
- Metric 3.7: Facilities Inspection Tool (maintained 0, maintained 100%)

Data demonstrating continued need and areas of extra attention include:
N/A

3.5 Nutrition
This action demonstrated strong effectiveness based on the following metrics:
- Students were offered free universal meals (breakfast and lunch)

Data demonstrating continued need and areas of extra attention include:
N/A

3.6 Transportation
[Contributing Action]
This action demonstrated strong effectiveness based on the following metrics:
- *Metric 1.9: Chronic Absenteeism Rate- improved by 12.9% from bseline
- *Metric 3.6: Attendance Rate- Met 3 Target Outcome of 95%+

Data demonstrating continued need and areas of extra attention include:
- N/A

3.7 Technology
This action demonstrated strong effectiveness based on the following metrics:

- 100% of our students had access to a technological device

Data demonstrating continued need and areas of extra attention include:

- N/A

3.8 Operations
This action demonstrated strong effectiveness based on the following metrics:

- Metric 2.20 Youth Truth Family Survey: Overall Resources- increased 3% from target; met Year 3 Target Outcome of 80%+

Data demonstrating continued need and areas of extra attention include:

- N/A

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.

- Action Step 3.1: Added a description of how personnel will support student attendance and reduce chronic absenteeism and added associated expenditures.
- Action Step 3.2: Clarified that the second round of parent conferences is for students identified as needing additional support

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	Welcoming and Equitable School Culture	• Continue to provide services and actions that promote welcoming, equitable, and safe school cultures that include respect for and acceptance of all abilities, ethnicities, cultures, racial identities, religions, sexual-orientations, gender-identities and gender expressions. • Build strong, positive school cultures in which students feel a sense of belonging and enjoy being at school. • Provide staff to monitor and promote regular school attendance and support students at risk of chronic absenteeism.	$177,050.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.2	Family Engagement	• Communication: Utilize Parent Square as a two-way communication at the district, site and classroom level. • Provide parent workshops/parent education opportunities. • Continue to utilize the site and district staff to support community relations and parent/family communication. • Continue to partner with community organizations to increase family engagement and support services • Parent Club: Implement monthly Parent Club Meetings at each school site to inform parents of schoolwide events, educational goals, and how parents can support their child(ren)'s education. Utilize Parent Club as a vehicle for gathering parent input on school programs and needs and empowering parents to play an active role in their child's education (funds to support this item are in school site funds 1.6 and 1.7). • Parent Conferences: Continue second round of parent conferences for students who need additional support in order to increase parent communication related to student achievement, educational goal setting, and supporting learning in the home. (no additional cost) • Events: Conduct schoolwide events that promote a strong school culture & increased student and family engagement (e.g. family barbeque). (funds to support this item are in school site funds 1.6 and 1.7)	$24,142.00	Yes
3.3	Safety	• Ensure students are safe on campus with clear systems and procedures that are reviewed and practiced. • Implement school safety plans, including preparedness for emergency situations (training on procedures, drills, etc.). • Continue to fund a Safety Coordinator. • Behavior ad hoc to develop an action plan to support positive behavior and implementation of tiered supports.	$39,210.00	Yes
3.4	Facilities	Provide funding for custodial, maintenance, repairs, utilities, supplies, etc.	$2,249,629.00	No

Action #	Title	Description	Total Funds	Contributing
3.5	Nutrition Services	Provide universal breakfast & healthy lunch options.	$0.00	No
3.6	Transportation	Provide transportation services/busing to and from school to ensure that socio-economically disadvantaged pupils, foster youth, and English learners arrive safely to and from school and maintain good attendance.	$919,958.00	Yes
3.7	Technology (Base)	Provide software, hardware, materials, equipment, infrastructure and services necessary to support ongoing technology needs & implementation of district technology plan, including Director of Technology and Information Services.	$369,978.00	No
3.8	Operations	• Fund other ongoing necessary services and supplies to operate school sites and the district, including: legal, auditing, membership fees, postage, mileage, printing, equipment rentals, negotiations costs, educational consultants, startup funds, materials & incentives, etc. • Provide funds to pay long-term debt for the gym/community room on RUP/Sheppard campus. • Provide funding to maintain the Roseland School District Board of Trustees (Health and Welfare benefits, meeting costs, trainings, supplies, and services as needed).	$729,399.00	No

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2026-27]

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$7,938,896	$1,051,523

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
42.467%	0.000%	$0.92	42.467%

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
1.2	**Action:** Supplemental Materials, Assessment & Technology **Need:** Differentiation strategies play a vital role in helping students access and master academic standards through tailored instruction. Technology serves as a powerful tool to implement differentiated learning and to track individual progress effectively. Ensuring	The action addresses the need by utilizing technology and supplemental materials to provide differentiation and learning opportunities in the classroom and at home. This action is provided on an LEA-wide basis to maximize the impact in improving CA Dashboard Academic Indicators for all students. This action will create the opportunity to improve student outcomes for low-income students, foster youth	We will monitor: • Distance from Standard (DFS) for English learners and low-income students • English Language Arts and Math Growth on the CA Dashboard

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	students have access to well-maintained technology devices, instructional materials, and educational software is essential for promoting academic achievement and delivering timely interventions. **Scope:** LEA-wide	and English learners by addressing these student groups' identified academic needs.	• Student access to a broad course of study and Implementation of the Standard. • "Other Pupil Outcomes" (STAR Reading) • 100% of English learners, low-income students, and foster youth who are provided with access to legally required or Title-funded programs and services.
1.3	**Action:** Professional Development & Collaboration **Need:** According to CDE, "Gaining new instructional techniques or an enhanced understanding of content is an important step in ensuring that students learn and thrive." In order to create effective change for our students, especially socioeconomically disadvantaged students, English Learners and Foster Youth, educators must engage in effective professional learning. Baseline data for the Youth Truth % Positive rate: Overall Professional Development 59%	This action addresses the need by providing professional development focused on techniques to improve outcomes for English learners and low-income students. This action is provided on an LEA-wide basis to maximize the impact of improving CA Dashboard data for all students. This action will create the opportunity to improve CA Dashboard data for low-income students, English Learners, and Foster Youth because the action is designed to address these student groups' identified needs through evidence-based practices.	We will monitor: YouthTruth Staff Survey: overall professional development Academic data: • CA School Dashboard Academic Indicator: ELA, Math, EL Progress • CA School Dashboard CAASPP ELA and Math Growth • STAR Reading

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
	CA Dashboard Data indicates a difference between low-income and English Learners compared to the state: • English Language Arts: 50 points below standard for low-income and 49 points below standard for English Learners • Mathematics: 59 points below standard for low-income and 59 points for English Learners Our English Learner Progress Indicator is lower than the state average (Orange). Our Socioeconomically Disadvantaged students are scoring lower than the state average (Orange) on ELA CAASPP. **Scope:** LEA-wide		• Local Indicator Data: Implementation of the Standards
1.5	**Action:** Library & Literacy **Need:** Our socioeconomically disadvantaged (SED) students are scoring lower than the state average in ELA (baseline data: SBAC 2023 ELA 49 points below standard). **Scope:** LEA-wide	This action addresses this need by providing additional literacy opportunities through library services. This action is provided on an LEA-wide basis to maximize the impact in improving CA Dashboard Academic Indicators for all students. This action will create the opportunity to increase CA Dashboard data for low-income students, English Learners, and Foster Youth by providing increased reading opportunities for students during the school day and at home.	We will monitor student access to library services. We will monitor academic progress: • Distance from Standard in English language arts for socioeconomically disadvantaged students and English learners. • CA School Dashboard:

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
			CAASPP ELA Growth • Other Pupil Outcomes: STAR Reading
1.7	**Action:** Enrichment **Need:** School attendance and student engagement are paramount to student learning and achievement. Since the COVID 19 Pandemic, we have had a high Chronic Absenteeism Rate. **Scope:** LEA-wide	This action addresses the need by encouraging students to come to school and providing a vibrant and exciting learning environment. This action is provided on an LEA-wide basis to serve students throughout the district who may need additional support. This action will create the opportunity to improve student outcomes for low-income students, English Learners, Homeless students, and Foster Youth by addressing these student groups' needs that were identified on student and family surveys and other engagement opportunities.	We will monitor the following data: • Attendance Rate • Chronic Absenteeism Rate • Youth Truth Student Survey for Overall Engagement • Suspension and explusion rates
2.1	**Action:** Academic Support Staff **Need:** Our socioeconomically disadvantaged (SED) students are scoring lower than the state average in ELA and are scoring lower than "all students" for the district in ELA. (Baseline data SBAC 2023: ELA 49 points below standard) **Scope:** LEA-wide	This action addresses this need by providing additional support through instructional assistants to support small group instruction, reduced class sizes, and staff to oversee and monitor the academic program and student progress. This action is provided on an LEA-wide basis to maximize impact in improving CA Dashboard Academic Indicators for all students. This action will create the opportunity to improve CA dashboard data for Socioeconomically Disadvantaged, English Learners, and Foster Youth because the action is designed to address these student groups' identified needs through	We will monitor the following: • Distance from Standard in ELA and Math for socioeconomically disadvantaged students and ELs. • CAASPP Growth in ELA and Math (CA School Dashboard) • YouthTruth Family Survey: Overall

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
		individualized support, small group instruction and ongoing progress monitoring.	Resources Category • STAR Reading
2.2	**Action:** Social-Emotional Wellness Support Staff and Services **Need:** According to the CDE, "Two decades of research confirm that evidence-based SEL contributes to important student outcomes, including academic attainment (on average SEL programs improved students' academic performance by 11 percent) and "improved classroom behavior, an increased ability to manage stress and depression, and better attitudes about themselves, others, and school" (Durlak et al., 2011). Social and emotional competencies are essential to college and career readiness and success, and are also associated with longer-term benefits, such as improved economic mobility and decreased likelihood of being incarcerated. In sum, SEL is an essential piece of the developmental and societal puzzle in ensuring more equitable outcomes for our children and young people." Educational partner engagement sessions have demonstrated a need to support students socially, emotionally, and mentally. **Scope:** LEA-wide	This action addresses the needs of unduplicated pupils—specifically low-income students, English Learners, and Foster Youth—by providing targeted counseling support and social-emotional learning (SEL) activities designed to improve student well-being and academic outcomes. SEL is a research-based approach that helps students develop skills to manage emotions, build positive relationships, and overcome challenges that may interfere with learning. These supports are especially critical for unduplicated pupils, who often face unique social, emotional, and academic barriers. The action is implemented on an LEA-wide basis to ensure equitable access to these supports across all school sites. Providing the action universally allows the district to foster a consistent and inclusive learning environment that benefits all students while addressing the specific needs of our English Learner, Low Income, and Foster Youth student groups. By improving school climate and student engagement through social emotional learning and counseling services, this action contributes to improved outcomes on measures such as the YouthTruth survey and the California School Dashboard, particularly for the identified student groups mentioned above.	We will monitor the following: • YouthTruth Family Survey Question: "My school provides the guidance necessary to help my child succeed" • Chronic Absenteeism • Suspension rate • Expulsion rate • YouthTruth Safety

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
2.4	**Action:** Expanded Health Support Services **Need:** In A Portrait of Sonoma County, Sonoma County Human Development Report 2014, Sonoma County aspires to be the healthiest county in California. The American Human Development Index (HDI) is a composite measure of well-being and access to opportunity made up of health, education, and earnings indicators. The index is expressed on a scale of 0 to 10. While Sonoma County, on average, has an HDI of 6.19, Roseland residents have an HDI of 3.38 (according to the Portrait of Sonoma County 2021 Update). This means that Latinx residents experience a lower life expectancy, lower enrollment rates in educational institutions, and experience lower personal earnings. The difference in the HDI between the Roseland Community and East Bennett Valley neighborhoods translates to nearly a nine-year gap in life expectancy, a more than $48,000 difference in earnings, and a 47.9-percentage-point gap in bachelor's degree attainment. **Scope:** LEA-wide	The Roseland School District partners with Community Action Network (CAN) to ensure that all students have access to preventative health care and health education. These services are provided on an LEA-wide basis due to our high numbers of unduplicated pupils at all of our sites. CAN's Health and Wellness programs are high impact programs that work to address health disparities within our most at-risk populations through collaborative partnerships, direct services and community education. The goal of this program is to decrease health disparities among low-income children by increasing the number of low-income children receiving preventive services and accessing needed medical and dental care.	We will monitor the following: • Youth Truth Family Survey- overall resources category • Chronic absenteeism
2.6	**Action:** Intervention **Need:**	This action addresses this need by providing additional support through intervention teachers to students who are struggling academically.	We will monitor: • Percent of students who achieved Standard Not Met

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
	43% of students have not met or exceeded the standard on ELA CAASPP 2023. **Scope:** LEA-wide	This action is provided on an LEA-wide basis to maximize impact in improving CA Dashboard Academic Indicators for all students. This action will create the opportunity to improve CA dashboard data for low-income students, English Learners, and Foster Youth because the action is designed to address these student groups' identified needs through individualized support and evidence-based intervention services.	on CAASPP ELA for SED and EL students • CAASPP ELA growth for SED and EL students • YouthTruth Family Survey: Overall Resources Category
3.1	**Action:** Welcoming and Equitable School Culture **Need:** According to the CDE, "Ensuring equity in education is a necessary component in narrowing the achievement gap. Teachers and school leaders ensure equity by recognizing, respecting, and attending to the diverse strengths and challenges of the students they serve. High-quality schools are able to differentiate instruction, services, and resource distribution to respond effectively to the diverse needs of their students, with the aim of ensuring that all students are able to learn and thrive." In addition, creating a positive school climate that fosters student belonging, safety, and connectedness is essential to student success. Students who feel welcomed, respected, and connected to their school are more likely to attend regularly, engage in learning, and achieve academically. The district continues to prioritize improving student attendance by providing proactive	This action addresses the needs of unduplicated pupils by providing welcoming, inclusive, and supportive school environments that promote student belonging, engagement, and regular attendance. Low-income students, English learners, and foster youth often experience barriers that can impact school connectedness and attendance. Through positive school culture, family engagement, and proactive attendance monitoring and intervention, the district will provide additional support to help these students attend school consistently and fully engage in learning. This action is provided on an LEA-wide basis to ensure all schools implement consistent practices that promote positive school climate, family engagement, and regular attendance. Because low-income students, English learners, and foster youth are enrolled throughout the district and benefit from welcoming school environments, strong home-school partnerships, and early attendance interventions, the district expects this action to be effective in meeting the identified needs of these student groups.	We will monitor: • Local Indicator Data: Local Climate Survey • YouthTruth-Overall Relationships • Attendance Rate • Chronic Absenteeism

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
	supports and early interventions for students at risk of chronic absenteeism, recognizing that regular attendance is essential to academic achievement and overall student well-being. **Scope:** LEA-wide		
3.2	**Action:** Family Engagement **Need:** According to CDE, “Research has shown that strong family-school partnerships lead to improved student outcomes. Family engagement is incredibly important to improve students' outcomes. Based on Youth Truth Surveys 2024, 73% of parents/guardians feel empowered to play a meaningful role in decision-making at school. Additionally, 85% of Spanish-speaking parents/guardians feel included in planning school activities. **Scope:** LEA-wide	This action addresses the need by supporting families and encouraging involvement to help increase family engagement. This action is provided on an LEA-wide basis in order to maximize impact in improving family engagement data throughout the district. This action will create the opportunity to improve family engagement for low income, English Learners and Foster Youth families because the action is designed to address these families' identified needs.	We will monitor: • YouthTruth Family Survey: % of parents/guardians feel empowered to play a meaningful role in decision-making at school • YouthTruth Family Survey: % of Spanish-speaking parents/guardians feel included in planning school activities • YouthTruth Family Survey: Overall relationships category
3.3	**Action:** Safety **Need:**	This action addresses the need for creating safe learning environments for all students.	We will monitor: • YouthTruth Overall Safety category for

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
	According to the CDE, Students in foster care represent one of the most vulnerable and academically at-risk student groups enrolled in California schools. English learners must have clear directions and procedures that are practiced so that they in case of emergencies, they know what do even if there is a language barrier. Many of our students, including those who live in poverty, have high ACES scores and have experienced trauma. According to the National Education Association, researchers have identified trauma informed practices that address the impact of trauma by creating a safe and caring environment. Trauma-informed practices focus on creating a safe school culture, building relationships, and supporting students' self-efficacy. **Scope:** LEA-wide	This action is provided on an LEA-wide basis so that all systems and procedures are systemic and clear across the entire organization. The action will create the opportunity to improve safety measures for low income, English Learners, and Foster Youth.	students, families & staff • Local Indicator Data: Local Climate Survey
3.6	**Action:** Transportation **Need:** 85% of our students are socioeconomically disadvantaged and rely on school transportation to get to and from school. **Scope:** LEA-wide	This action is provided on an LEA-wide basis because all three of our school sites have a significant number of students that are socioeconomically disadvantaged and need transportation to and from school to promote strong school attendance. Providing these services LEA-wide allows us to share resources across sites to better serve all students in the district.	• Attendance Rate • Chronic Absenteeism

Limited Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
2.5	**Action:** Multilingual Support **Need:** California's mission for English Learners is "California schools affirm, welcome, and respond to a diverse range of English learner (EL) strengths, needs, and identities. California schools prepare graduates with the linguistic, academic, and social skills and competencies they require for college, career, and civic participation in a global, diverse, and multilingual world, thus ensuring a thriving future for California." The English Learner Progress Indicator (ELPI) 2024 is yellow for the district (45.8% making progress towards English language proficiency). **Scope:** Limited to Unduplicated Student Group(s)	This action addresses the need by fully developing and improving our Multilingual learner programming and by providing the support necessary for improving outcomes for English Learners.	We will monitor: • CA Dashboard English Learner Progress Indicator growth • CAASPP Growth ELA and Math for English Learners • EL Access to CA Standards • Long Term English Learner Rate

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.

The additional concentration grant add-on funding is being used in the following ways:

- Maintaining 3.0 FTE intervention teachers with ongoing funding to ensure continuance of intervention services
- Increasing Roseland Elementary's counselor position by .2 FTE so that every elementary school has a full time counselor
- Addtional 1.0 FTE to reduce class size in K

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	1:31
Staff-to-student ratio of certificated staff providing direct services to students	N/A	1:15

2026-27 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	18,694,250	7,938,896	42.467%	0.000%	42.467%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$21,946,284.00	$2,926,173.00	$7,533,261.00	$1,372,884.00	$33,778,602.00	$25,654,878.00	$8,123,724.00

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	Staffing	All	No			All Schools	Ongoing	$12,233,661.00	$0.00	$11,850,687.00	$382,974.00			$12,233,661.00	
1	1.2	Supplemental Materials, Assessment & Technology	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$195.00	$420,358.00	$420,553.00				$420,553.00	
1	1.3	Professional Development & Collaboration	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$400,375.00	$187,487.00	$448,216.00	$100,000.00		$39,646.00	$587,862.00	
1	1.4	Instructional Materials	All	No			All Schools	Ongoing	$0.00	$103,799.00	$103,799.00				$103,799.00	
1	1.5	Library & Literacy	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$241,502.00	$300,429.00	$541,931.00				$541,931.00	
1	1.6	School/Classroom Budgets for Basic Supplies/Services	All	No			All Schools	Ongoing	$38,745.00	$75,491.00	$114,236.00				$114,236.00	
1	1.7	Enrichment	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$374,020.00	$577,691.00	$563,491.00	$369,167.00		$19,053.00	$951,711.00	
2	2.1	Academic Support Staff	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$3,922,045.00	$0.00	$3,922,045.00				$3,922,045.00	
2	2.2	Social-Emotional Wellness Support Staff and Services	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$1,076,320.00	$2,333.00	$465,532.00		$116,725.00	$496,396.00	$1,078,653.00	
2	2.3	Special Education	Students with Disabilities	No			All Schools	Ongoing	$5,136,732.00	$1,827,328.00		$126,843.00	$6,164,416.00	$672,801.00	$6,964,060.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
2	2.4	Expanded Health Support Services	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$84,874.00	$357,403.00	$360,268.00	$82,009.00			$442,277.00	
2	2.5	Multilingual Support	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	Ongoing	$247,661.00	$240,094.00	$347,972.00			$139,783.00	$487,755.00	
2	2.6	Intervention	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$520,368.00	$200,000.00	$720,368.00				$720,368.00	
2	2.7	School Climate, Student Engagement, & Attendance	All Students with Disabilities	No			All Schools	Ongoing	$853.00	$699,472.00		$700,325.00			$700,325.00	
3	3.1	Welcoming and Equitable School Culture	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$170,000.00	$7,050.00	$177,050.00				$177,050.00	
3	3.2	Family Engagement	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$0.00	$24,142.00	$18,937.00			$5,205.00	$24,142.00	
3	3.3	Safety	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$18,341.00	$20,869.00	$19,465.00		$19,745.00		$39,210.00	
3	3.4	Facilities	All	No			All Schools	Ongoing	$958,198.00	$1,291,431.00	$693,002.00	$661,616.00	$895,011.00		$2,249,629.00	
3	3.5	Nutrition Services	All	No			All Schools	Ongoing	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
3	3.6	Transportation	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$0.00	$919,958.00	$110,618.00	$471,976.00	$337,364.00		$919,958.00	
3	3.7	Technology (Base)	All	No			All Schools	Ongoing	$230,988.00	$138,990.00	$369,978.00				$369,978.00	
3	3.8	Operations	All	No			All Schools	Ongoing	$0.00	$729,399.00	$698,136.00	$31,263.00			$729,399.00	

2026-27 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
18,694,250	7,938,896	42.467%	0.000%	42.467%	$8,116,446.00	0.000%	43.417 %	**Total:**	$8,116,446.00
								LEA-wide Total:	$7,768,474.00
								Limited Total:	$347,972.00
								Schoolwide Total:	$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	**1.2**	Supplemental Materials, Assessment & Technology	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$420,553.00	
1	**1.3**	Professional Development & Collaboration	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$448,216.00	
1	**1.5**	Library & Literacy	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$541,931.00	
1	**1.7**	Enrichment	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$563,491.00	
2	**2.1**	Academic Support Staff	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$3,922,045.00	
2	**2.2**	Social-Emotional Wellness Support Staff and Services	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$465,532.00	
2	**2.4**	Expanded Health Support Services	Yes	LEA-wide	English Learners Foster Youth	All Schools	$360,268.00	

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			
2	**2.5**	Multilingual Support	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$347,972.00	
2	**2.6**	Intervention	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$720,368.00	
3	**3.1**	Welcoming and Equitable School Culture	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$177,050.00	
3	**3.2**	Family Engagement	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$18,937.00	
3	**3.3**	Safety	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$19,465.00	
3	**3.6**	Transportation	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$110,618.00	

2025-26 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$31,265,006.00	$31,929,591.31

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**	Staffing	No	$11,081,433.00	11,862,960.45
1	**1.2**	Supplemental Materials, Assessment & Technology	Yes	$121,593.00	$120,000
1	**1.3**	Professional Development & Collaboration	Yes	$367,219.00	320,413.12
1	**1.4**	Instructional Materials	No	$100,037.00	90,509.80
1	**1.5**	Library	Yes	$277,057.00	234,818.59
1	**1.6**	School/Classroom Budgets for Basic Supplies/Services	No	$235,376.00	253,960
1	**1.7**	Enrichment	Yes	$635,614.00	537,614.75
2	**2.1**	Academic Support Staff	Yes	$4,675,442.00	3,823,341.38
2	**2.2**	Social-Emotional Wellness Support Staff and Services	Yes	$1,370,172	1,044,980.90
2	**2.3**	Special Education	No	$6,548,894.00	6,502,982.88
2	**2.4**	Expanded Health Support Services	Yes	$418,540.00	489,665.46

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	**2.5**	Multilingual Support	Yes	$191,971.00	164,315.96
2	**2.6**	Intervention	Yes	$630,370.00	778,118.71
2	**2.7**	School Climate, Student Engagement, & Attendance	No	$709,123.00	706,014.71
3	**3.1**	Welcoming and Equitable School Culture	Yes	$6,886.00	0.00
3	**3.2**	Family Engagement	Yes	$18,511.00	14,557.56
3	**3.3**	Safety	Yes	$30,849.00	33,153.92
3	**3.4**	Facilities	No	$2,152,719.00	2,533,292.25
3	**3.5**	Nutrition Services	No	$0.00	0.00
3	**3.6**	Transportation	Yes	$749,537.00	872,087.22
3	**3.7**	Technology (Base)	No	$201,765.00	490,557.77
3	**3.8**	Operations	No	$741,898.00	1,056,245.88

2025-26 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)
7,618,074	$7,405,144.00	$7,618,073.08	($212,929.08)	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.2	Supplemental Materials, Assessment & Technology	Yes	$121,593.00	113,560.20		
1	1.3	Professional Development & Collaboration	Yes	$323,529.00	348,216		
1	1.5	Library	Yes	$277,057.00	261,931		
1	1.7	Enrichment	Yes	$351,656.00	363,489		
2	2.1	Academic Support Staff	Yes	$4,415,684.00	4,023,434		
2	2.2	Social-Emotional Wellness Support Staff and Services	Yes	$440,604.00	465,199		
2	2.4	Expanded Health Support Services	Yes	$347,193.00	360,268		
2	2.5	Multilingual Support	Yes	$170,138.00	247,661		
2	2.6	Intervention	Yes	$509,974.00	657,333.49		
3	3.1	Welcoming and Equitable School Culture	Yes	$6,886.00	162,584.39		
3	3.2	Family Engagement	Yes	$8,493.00	18,937		
3	3.3	Safety	Yes	$19,224.00	19,465		
3	3.6	Transportation	Yes	$413,113.00	575,995		

2025-26 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)
17,997,088	7,618,074	0.00	42.329%	$7,618,073.08	0.000%	42.329%	$0.92	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 2026-27, 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 32627(d), to provide the information identified above or to include actions funded with LREBG funds within the 2026-27, 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 32627(d).

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

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

Purpose

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

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

Statutory Requirements

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

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

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

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

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

LEA-wide and Schoolwide Actions

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

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

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

For School Districts Only

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

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

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

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

Metric(s) to Monitor Effectiveness

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

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

Limited Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

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

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

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

Total Planned Expenditures Table

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

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

LCFF Carryover Table

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

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

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

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

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

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