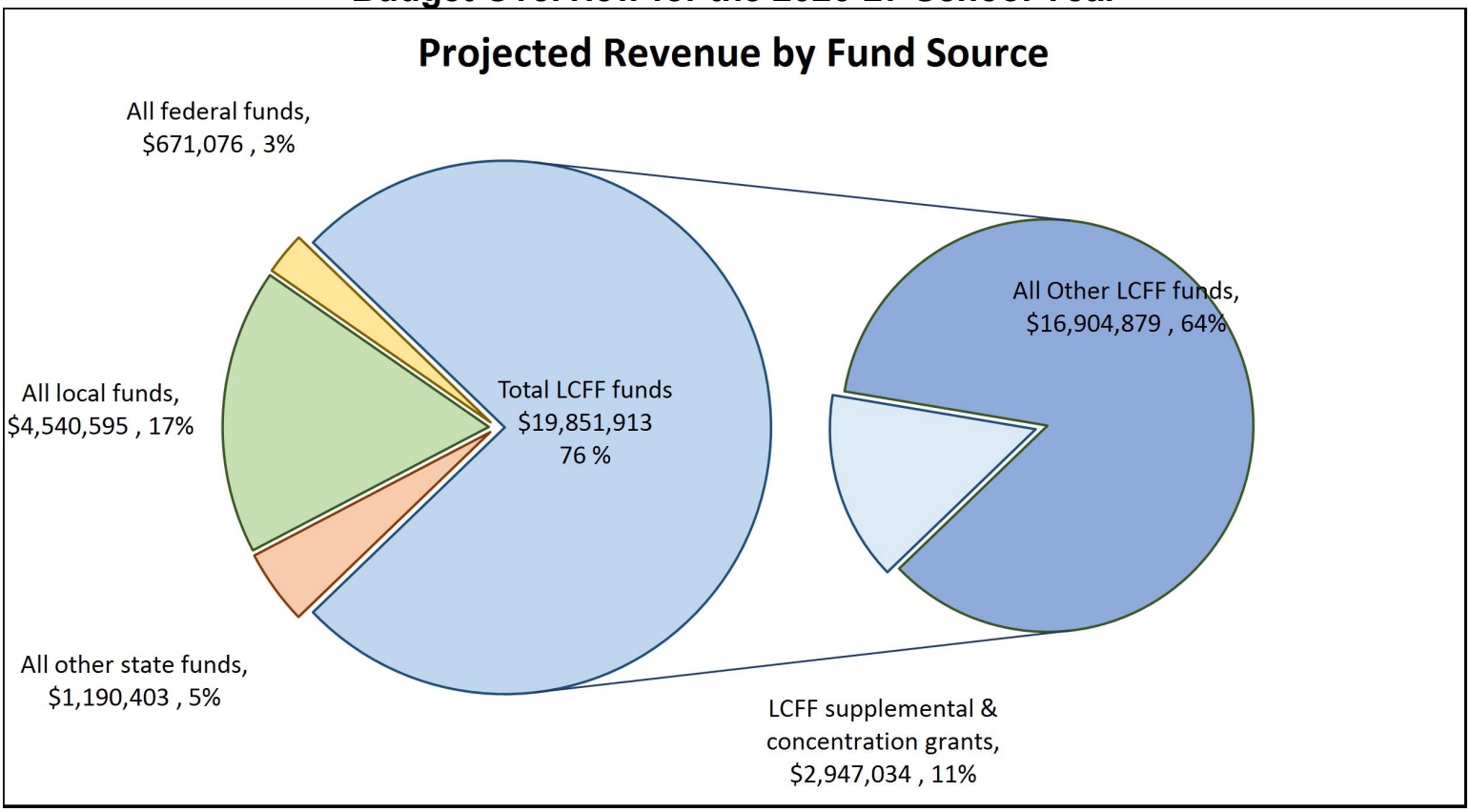
# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Banta Unified School District
CDS Code: 39-77388-6041750
School Year: 2026-27
LEA contact information:
Rechelle Pearlman, ED.D
Superintendent
rpearlman@bantasd.org
209-229-4651

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 Banta Unified 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 Banta Unified School District is $26,253,987, of which $19,851,913 is Local Control Funding Formula (LCFF), $1,190,403 is other state funds, $4,540,595 is local funds, and $671,076 is federal funds.  Of the $19,851,913 in LCFF Funds, $2,947,034

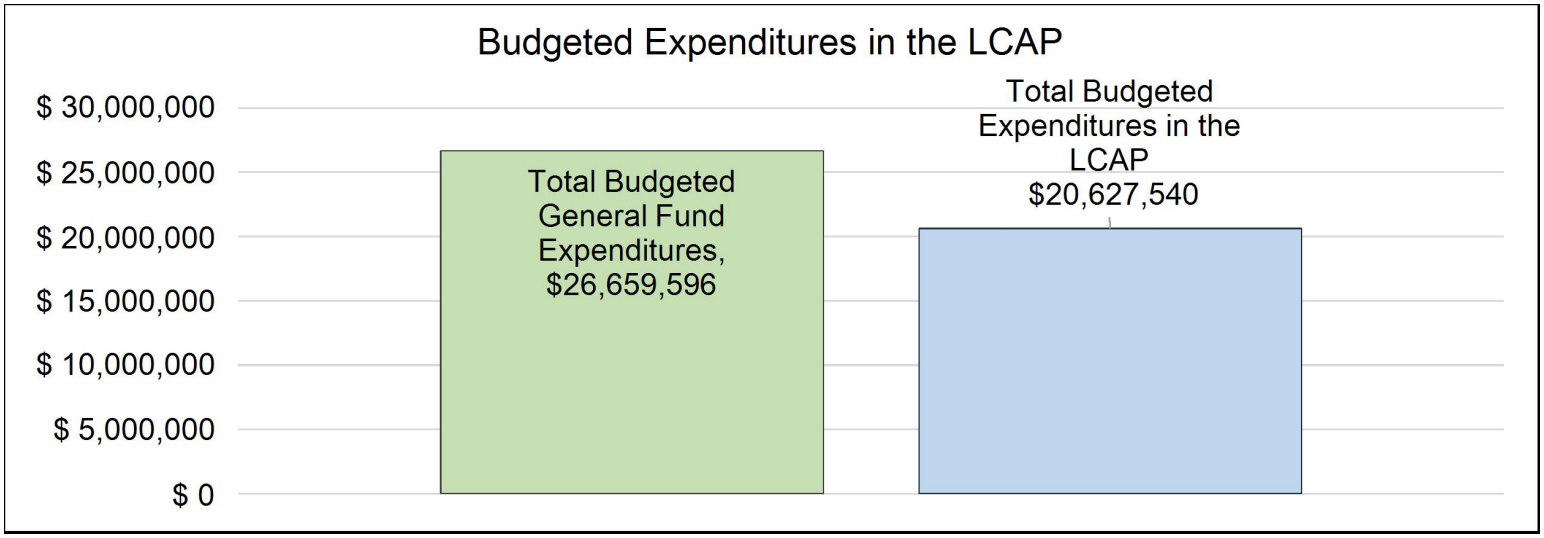
is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

# LCFF Budget Overview for Parents

The charts in the Budget Overview for Parents are automatically generated based on your updates in the input form of the standalone template in DTS. There is no need to insert images.

Please contact DTS if you would like support with overlapping labels. Thank you!

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 Banta Unified 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: Banta Unified School District plans to spend $26,659,596 for the 2026-27 school year. Of that amount, $20,627,540 is tied to actions/services in the LCAP and $6,032,056 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

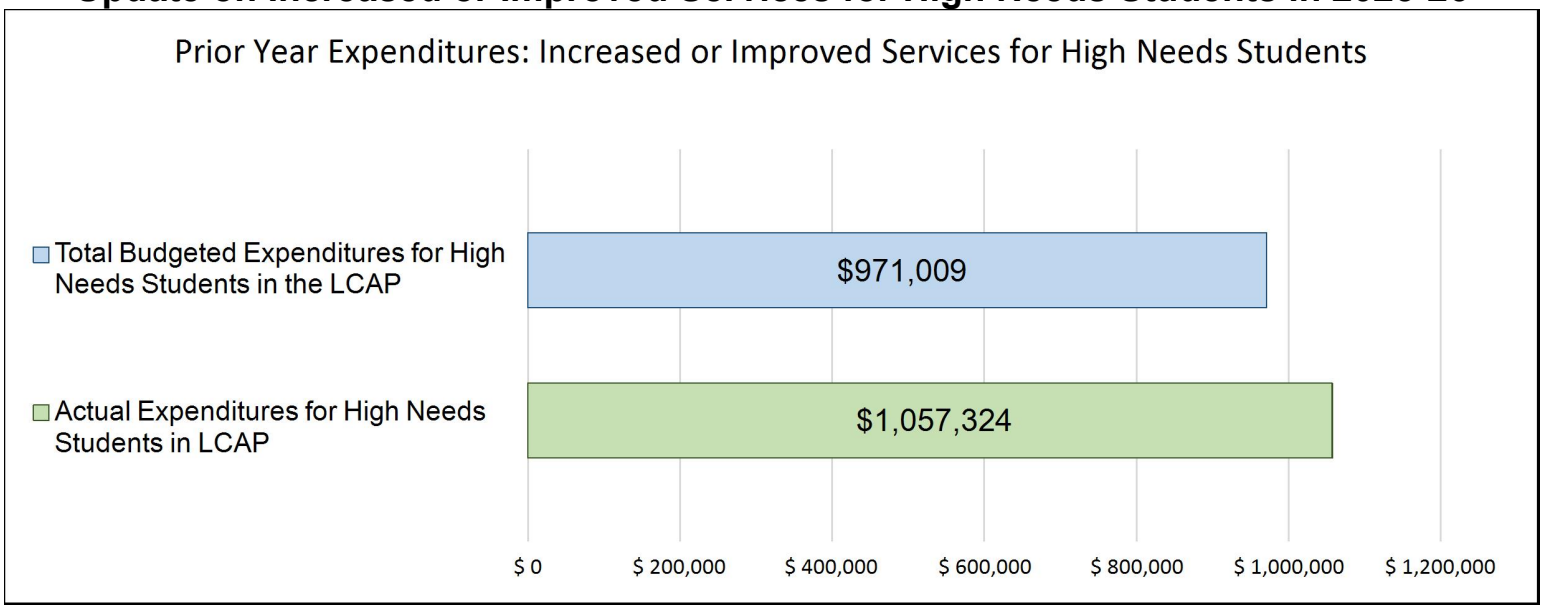
The General Fund expenditures that are not included in the LCAP are those related to general administration functions such as payroll and accounting, human resources, technology, data processing, insurance, utilities, audit, legal, indirect cost, STRS on-behalf payments, charter pass through expenditures, and other non-instructional related services and contracts.

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

In 2026-27, Banta Unified School District is projecting it will receive $2,947,034 based on the enrollment of foster youth, English learner, and low-income students. Banta Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP.  Banta Unified School District plans to spend $3,580,894 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 Banta Unified 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 Banta Unified 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, Banta Unified School District's LCAP budgeted $971,009 for planned actions to increase or improve services for high needs students. Banta Unified School District actually spent $1,057,324 for actions to increase or improve services for high needs students in 2025-26.

The difference between the budgeted and actual expenditures of $86,315 had the following impact on Banta Unified School District’s ability to increase or improve services for high needs students:

# 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 |
|---|---|---|
| Banta Unified School District | Rechelle Pearlman, ED.D<br>Superintendent | rpearlman@bantasd.org<br>209-229-4651 |

# 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.

The Banta Unified School District is a small, rural, school district located east of the City of Tracy in San Joaquin County. Beginning in 2026-27 the district will expand to include a comprehensive high school, River Islands High School, which was formerly River Islands Charter High School. Banta Elementary School will continue to servce student K-8. The district authorizes five TK–8 charter schools which develop their own Local Control and Accountability Plan (LCAP). Our district reflects the rich cultural and linguistic diversity of our community, and we are deeply committed to providing a supportive, student-centered learning environment where every child is known, supported, and inspired.

At the heart of our work is our district mission statement, which guides our decisions and reflects our belief in the potential of every child: “With integrity and compassion, Banta Unified School District promotes a commitment to excellence, while empowering each individual to strive for the character, knowledge, and skills necessary to make a positive difference in our world.”

2025 CA Dashboard Demographic data of the students served at Banta Elementary is as follows:
English Learners 30.2%
Homeless 1.5%
Socioeconomically Disadvantaged 64.4%
Students with Disabilities 25.7%

Ethnicity Breakdown:

African American 3%
American Indian 0.5%
Asian 16.3%
Filipino 5.4%
Hispanic 54.5%
Two or More Races 5.9%
White 14.4%

2025 CA Dashboard Demographic data of the students served at River Islands HS is as follows:
English Learners 6.8%
Foster Youth 0.2%
Socioeconomically Disadvantaged 38.1%
Students with Disabilities 9.6%

Ethnicity Breakdown:
African American 10.9%
American Indian 1%
Asian 29.3%
Filipino18.6%
Hispanic 29.9%
Two or More Races 0.6%
Pacific Islander 1.4%
White 8%

# Reflections: Annual Performance

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

Review of 2025 CA School Dashboard Performance for Banta Unified School District is below:

English Learner Progress Indicator (ELPI): Overall performance declined with 47.6% of students making progress toward English language proficiency or maintaining the highest level. Both English Learners and Long-Term English Learners declined.

English Language Arts (ELA): Overall performance increased to 66.4 points below standard.

Mathematics: Overall performance increased to 105.5 points below standard. Long Term English Learners and White student groups improved.

Chronic Absenteeism: Overall performance increased to 37.5%. The White student group improved.

Suspension Rates: Overall performance maintained with 1.4% of students suspended at least once. Students with Disabilities suspension rate declined.

Review of 2025 CA School Dashboard and DataQuest (Chronic Absenteeism) Performance for River Islands Charter HS is below:

English Learner Progress Indicator (ELPI): Overall performance increased with 48.4% of students making progress toward English language proficiency or maintaining the highest level. Both English Learners and Long-Term English Learners improved.

English Language Arts (ELA): Overall performance is 3.9 points above standard. The Asian, Filipino and White students groups performed above standard.

Mathematics: Overall performance is 61.5 points below standard.

Chronic Absenteeism: Overall Chronic Absenteeism rate is 14.3% (Data Quest)

Suspension Rates: Overall performance declined with 6.8% of students suspended at least once. Asian, White and African American student group suspension rate declined.

LREBG:
Banta Unified has $20,352.00 unexpended LREBG funds as of June 30, 2026. Additional funds may be received in the fall of 2026. These funds support Goal 2, Action 2.1: Response to Intervention (RTI) in the district's LCAP.

The Banta Unified School District needs assessment substantiated findings from the 2024 Dashboard related to English Arts, Mathematics and Chronic Absenteeism. Further review showed LTEL, EL, SED, Hispanic and All students are performing in the Very Low range in both ELA and Math. Chronic Absenteeism showed All Students, EL, SED, SWD and HISP are in the Very High range with LTEL identified as High. After further review it was decided to focus resources on addressing gaps in foundational skills by providing students with additional support in ELA and Math to increase academic achievement and improve student outcomes. Research consistently shows that supplemental intervention opportunities in education can effectively improve student outcomes, particularly for those facing academic challenges. This is an allowable use of funds as it is designed to close learning gaps by providing tutoring or other one-on-one or small group learning supports; learning recovery programs and materials designed to accelerate academic proficiency; and provides early intervention and literacy programs for identified students.

2023-24 Dashboard Reflections
A requirement of this three-year LCAP is that we identify district and school site data of low performance on the 2023 CA School Dashboard. The Banta Unified data is identified below followed by the action(s) in the 2026-27 LCAP that will address the area of low performance. River Islands HS did not have data on the 2023 Dashboard.

English Learner Progress Indicator (ELPI): BUSD (EL); Banta El (EL) (Goal 2, Actions 2.4, 2.11)
Suspension Rate: BUSD (All, SED, SWD, HISP, WH); Banta El (All, SED, SWD, HISP, WH) (Goal 3 Actions 3.1, 3.3)
English Language Arts (ELA): BUSD (All, EL, SED, HISP) Banta El (All, EL, SED, HISP) (Goal X, Action XX)
Mathematics: BUSD (All, EL, SED, HISP) Banta El (All, EL, SED, HISP) (Goal 2 Actions 2.1, 2.2, 2.3, 2.5, 2.6, 2.8, 2.13)

# Reflections: Technical Assistance

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

Based on the 2025 California Dashboard, Banta Unified School District is eligible for Technical Assistance in the following areas:

- Long-Term English Learners: English Learner Progress Indicator (ELPI) and Suspension

In collaboration with The San Joaquin County Office of Education, we reviewed performance data on the state and local indicators on the CA Dashboard to identify strengths and weaknesses. The Banta Unified School District (BUSD) will continue to work with the SJCOE to implement supports and resources to improve student outcomes for Long Term English Learners.

Banta Unified will continue to prioritize support for Long Term English Learners with targeted services outlined in LCAP actions such as intervention strategies, professional development and Multi Tiered System of Supports (MTSS). Further explanation of this work can be found in actions:
2.1 Response to Intervention (RTI) Program
2.4 English Language Development Program
3.1 Positive School Climate Supports

# 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 |
|---|---|
| BUSD<br>Teachers<br>Bargaining Units<br>Other School Personnel | Staff meetings (January)<br>LCAP Staff (Certificated and Classified) electronic surveys (December)<br>LCAP Advisory Committee (February and May)<br><br>Topics Discussed:<br>Previous LCAP Goals, Metrics, and Actions<br>Data Update<br>LCFF Funding<br>Learning Recovery Emergency Block Grant Input<br>Inclusion of RIHS in BUSD<br>Local Indicators |
| BUSD<br>Principal<br>Administrators | Monthly Meetings (December-May)<br><br>Topics Discussed:<br>Previous LCAP Goals, Metrics, and Actions<br>Data Update<br>LCFF Funding<br>Learning Recovery Emergency Block Grant Input<br>Inclusion of RIHS in BUSD<br>Local Indicators |
| BUSD<br>Parents<br>Families | Parent Faculty Association/ELAC meetings (February and May)<br>LCAP Parent/Family electronic surveys (December)<br>LCAP Advisory Committee (May) |

| Educational Partner(s) | Process for Engagement |
| --- | --- |
| Community Members | Topics Discussed:<br>Previous LCAP Goals, Metrics, and Actions<br>Data Update<br>LCFF Funding<br>Learning Recovery Emergency Block Grant Input<br>Inclusion of RIHS in BUSD<br>Local Indicators |
| BUSD<br>Students | LCAP Student (grades 3-8) electronic survey (December)<br>Informal Discussions (Daily)<br><br>Topics Discussed:<br>Previous LCAP Goals and Actions<br>Local Indicators (priority 6) |
| BUSD<br>SELPA | Meeting with SJCOE SELPA (February) |
| Banta Unified Governing Board<br>Public | 2025-2026 LCAP Mid-Year Report to Governing Board (February)<br>Public Hearing June 11, 2026<br>Adoption June 12, 2026 |
| RIHS<br>Teachers<br>Principals<br>Administrators<br>Staff | Survey on Implementation of Academic Standards & Annual LCAP staff survey (April)<br>WASC focus group (monthly)<br>Evaluation and Implementation of Programs and Services (Weekly PLC)<br>Review of Data (October, January, June)<br>Informal Discussions (Daily)<br><br>Topics Discussed:<br>RIH 2025-26 LCAP Goals, Metrics, and Actions<br>Data Update<br>LCFF Funding<br>Learning Recovery Emergency Block Grant Input<br>Inclusion of RIHS in BUSD<br>Local Indicators |

| Educational Partner(s) | Process for Engagement |
| --- | --- |
| RIHS<br>Parents<br>Families | Coffee Chats- open dialog on programs, services and needs (Monthly)<br>Annual LCAP Survey (April)<br>Informal Discussions (Daily)<br>WASC Focus Groups (Jan - March)<br><br>Topics Discussed:<br>RIH 2025-26 LCAP Goals, Metrics, and Actions<br>Data<br>LCFF Funding<br>Inclusion of RIHS in BUSD<br>Local Indicators<br>Action and discussion items from the most recent RIA board meeting |
| RIHS<br>Students | Annual LCAP Survey (April)<br>Student Focus Group Input Sessions (May)<br>WASC focus groups (March)<br>Informal Discussions (Daily)<br><br>Topics Discussed:<br>RIH 2025-26 LCAP Goals, Metrics, and Actions<br>Thoughts on course offerings, programs, safety and connectedness<br>Inclusion of RIHS in BUSD<br>Local Indicators<br>Student Survey Data Averages |
| RIHS<br>LCAP Advisory Committee | Committee Meetings (November, December, May)<br><br>Topics Discussed:<br>RIH 2025-26 LCAP Goals, Metrics, and Actions<br>Site Data<br>Survey Results |
| RIHS<br>Governing Board | 2025-26 LCAP Mid-Year Report (January)<br>2026 - 2027 Course Catalog (January)<br>2026 - 2027 Safety Plan (March) |

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

Beginning in 2026-27, River Islands High will be part of Banta Unified School District as a comprehensive high school. River Islands High opened in 2022 as a charter under River Islands Academies. As a charter school, they were required to complete and implement an LCAP annually. Because they are no longer a charter, they will no longer develop an LCAP. However, for clarity and ease of understanding, the RIH Charter, goals, metrics and actions will continue in the 2026-27 BUSD LCAP.

Engagement with Educational Partners occurred throughout the year in many formats to solicit input on the 2026-27 LCAP. How that engagement influenced the goals and actions is described below.

Goals 1, 2 and 3 are continuing from the BUSD 2025-26 LCAP

Goal 1: Develop and enhance quality instructional programs and provide facilities that are in good repair to improve student performance, and enable them to meet their personal, academic and career goals.

Educational Partners supported the continuation of this goal with no changes. Maintaining, developing, and enhancing quality instructional programs and facilities that are in good repair is essential for improving student performance and enabling them to meet their personal, academic, and career goals. The district will conduct regular needs assessments to identify areas for improvement in instructional programs and facilities, regularly review and revise instructional programs and curriculum to ensure alignment with state standards, research-based practices, and the needs of students, develop strategies to attract and retain qualified teachers, including offering competitive salaries, benefits, and professional development opportunities and allocate resources for routine maintenance, repairs, and upgrades to address infrastructure needs, safety concerns, and accessibility requirements.

Goal 2: Promote the achievement of all students, particularly for low-income and English learner students by working collaboratively with students, parents, teachers and the community to enable students to meet their personal, academic and career goals.

Educational Partners supported the continuation of this goal with minimal changes. Continuing to reveiw and reflect on the services and practices to address the educational needs of each student is at the core of all services provided within this goal. Consistent use of intervention programs appropriate to the grade levels (Action 2.12) and needs of students based on interim assessment data (Action 2.3) will be enhanced with inclusion of coaching (Action 2.8).

Goal 3: Provide a clean, healthy, physically and emotionally safe learning environment, in which all students can learn and create a community where parents and families are actively engaged in their child's education.

Educational Partners supported the continuation of this goal and agree that the actions are essential in providing an environment where everyone feels safe (Actions 3.1 & 3.2), welcome and valued as a member of the learning community (Actions 3.6 & 3.7). In addition, addressing the social-emotional (Action 3.3) and physical needs (Actions 3.4 & 3.5) is essential for promoting academic achievement.

RIH Charter 2025-26 LCAP Goals 1, 2, 3 inclusion in the BUSD LCAP are described below.

Goal 1: River Islands Academies (RIA) will strategically, and transparently allocate resources based on their ability to sustain dynamic teaching and learning and realize continuous improvement in all areas of our program.

This goal was created to be in each school's LCAP in the Academies to cover shared costs/expenses. With the shift to BUSD, this goal is no longer applicable. Educational Partners agreed that removing this goal is appropriate since the actions no longer apply to RIHS.

Goal 2: River Islands High School (RIHS) will develop, sustain and enhance quality instructional programs to raise student achievement.

This goal will be goal 4 in the BUSD 2026-27 LCAP. Educational Partners supported the continuation of this goal and actions. Input confirmed the importance of Professional Learning Communities (PLCs) and Professional Learning Teams (PLTs) in instructional strategies and content decisions to meet the needs of students. (Action 4.1)

Goal 3: River Islands High School (RIHS) will provide a safe and welcoming learning environment that fosters a respectful and collaborative culture for students, parents, and staff.

This goal will be goal 5 in the BUSD 2026-27 LCAP. Educational Partners supported the continuation of this goal and actions. Input confirmed the need for ongoing student social-emotional development and support. The MTSS program has grown and needs have evolved as the student population has grown. The actions within Goal 5 make-up the various components of the MTSS program. An additional administrator will be joining our staff to support the expansion of the MTSS plan (Action 4.13).

# Goals and Actions

## Goal

| Goal # | Description | Type of Goal |
|---|---|---|
| 1 | Banta Unified School District will develop and strengthen high-quality instructional programs and ensure that all facilities are clean, safe, and in good repair to support improved student performance and help students achieve their personal, academic, and career goals.<br><br>To accomplish this goal, the district will regularly assess instructional and facility needs, update curriculum and programs to align with state standards and evidence-based practices, and implement strategies to attract and retain highly qualified teachers through competitive compensation and ongoing professional development. The district will also allocate resources for routine maintenance, repairs, and facility upgrades to address infrastructure needs, enhance safety, and ensure accessibility for all students. | Maintenance of Progress Goal |

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)

An explanation of why the LEA has developed this goal.

An analysis of available data and input from educational partners indicates that Banta Unified School District is currently meeting expectations within Priority 1: Basic Services. To sustain this level of quality, it is essential to maintain a highly qualified and knowledgeable teaching staff, ensure all students continue to have access to up-to-date, standards-aligned instructional materials, and keep facilities clean, safe, and in good repair.

This goal was developed to preserve the progress already achieved in Priority 1 and to ensure ongoing improvement. The metrics, actions, and services outlined below are designed to support and monitor these efforts over the next three years. The district will evaluate these actions regularly to ensure continued progress toward the desired outcomes.

## Measuring and Reporting Results

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| 1A | Percent of teachers appropriately assigned and fully credentialed in the subject area(s) and | 93.33%<br><br>2023-24 | 100%<br><br>2024-25 | 100%<br><br>2025-2026 | 100% | +6.67% |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | for the pupils they are teaching.<br><br>Data Source: Local HR Certificated Personnel Report | | | | | |
| 1B | Percent of students with access to standards-aligned instructional materials.<br><br>Data Source: Williams Report | 100%<br><br>2023-24 | 100%<br><br>2024-25 | 100%<br><br>2025-2026 | 100% | no change |
| 1C | Percentage of school facilities maintained in good repair or exemplary<br><br>Data Source: Facilities Inspection Tool (FIT) | 100%<br><br>2023-24 | 100%<br><br>2024-25 | 100%<br><br>2025-2026 | 100% | no change |

# 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.

All three Actions were fully implemented as planned.

Notable Successes & Challenges:
Action 1.1: We have been able to maintain our staffing levels, and have added staffing during the year to meet the needs of our special education classrooms, and our TK programs. Credentialing is always a challenge due to the number of interns and the various requirements of their universities.
Action 1.2: Staff reported extreme satisfaction with iREADY implementation which provides adaptive diagnostics and personalized instruction in reading and mathematics.
Action 1.3: We purchased new stage curtains, replaced all lighting in the school, and are currently redoing the telecommunication lines to one wing. Due to the age of our buildings, unforeseen issues that need addressing arise.

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.

Material differences is defined by a difference of $10,000 or greater between planned and estimate actual expenditures. Below is a list of actions with material differences:

1.1 Base Educational Program exceeded planned expenditure due to negotiated salary increases.
1.2 Standards aligned instruction and materials was under the planned expenditure due to use of other funds.
1.3 Facilities exceeded planned expenditure due to upgrading lighting campus-wide and stage curtains were more than planned.

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

Actions 1.1 (Base Educational Program), 1.2 (Standards Aligned Instruction and Materials), and 1.3 (Facilities) are designed to provide students with access to the core instructional program along with access to well maintained facilities. This includes curriculum, instructional materials, teachers, and support staff. 100% percent of teachers were appropriately assigned and credentialed for the students they were teaching (metric 1A), 100% of students had access to standards aligned instructional materials (metric 1B), and the school site was maintained and in good repair (metric 1C). Based on this data, the actions in this goal were effective.

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 1.2 description was updated to remove the "newly adopted handwriting curriculum"  This curriculum was adopted in 2024 and continues to be implemented as part of the state adopted curriculum.

Total funds allocated for each action was reviewed and adjusted to reflect the inclusion of the costs associated with the inclusion of River Islands High School in BUSD as applicable.

**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** | Base Educational Program | Provide the base educational program, including all necessary materials and contracted services. Manage the budget to support a competitive salary schedule, within the parameters of collective bargaining agreements, to attract and retain highly qualified teachers. Ensure that 100% of teachers hold the appropriate subject-matter authorization and | $14,045,635.00 | No |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| | | required certifications. Maintain sufficient staffing levels to provide services to all students. | | |
| **1.2** | Standards Aligned Instruction and Materials | Ensure that every student has full access to standards-aligned instructional materials. All teachers will receive support to implement state-adopted curriculum. | $604,989.00 | No |
| **1.3** | Facilities | Implement annual inspection of facilities to ensure facilities are maintained and ensure standards of safety and access. Identified issues or needs will be completed in a timely manner. | $1,650,612.00 | No |

# Goals and Actions

## Goal

| Goal # | Description | Type of Goal |
|---|---|---|
| 2 | Promote the achievement of all students, particularly for low-income and English learner students by working collaboratively with students, parents, teachers and the community to enable students to meet their personal, academic and career goals. | Broad Goal |

State Priorities addressed by this goal.

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.

Input received from Educational Partners through the LCAP development process indicates a desire to improve student achievement for all students. The district plans to improve student achievement through actions and metrics in Goal 2 that support and improve student learning. We will measure progress toward this goal by monitoring and analyzing specific data, including benchmark assessments, English Learner progress, attendance and chronic absenteeism.

Select metrics will be reported for All students and specific student groups using the following abbreviations:
ALL: All Students; EL: English Learner; LTEL: Long Term English Learner, SED: Socioeconomically Disadvantaged; SWD: Students with Disabilities; FY: Foster Youth; HI: Hispanic; W=White

## Measuring and Reporting Results

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| 2A<br>2B | Implementation of State Standards and services for ELs<br><br>Self reflection rating on Questions 1 and 2 of the | Q1: Rating for Professional Learning for teaching to the academic standards and curriculum frameworks | Q1: Rating for Professional Learning for teaching to the academic standards and | Q1: Rating for Professional Learning for teaching to the academic standards and | Q1: Rating for Professional Learning for teaching to the academic standards and | Q1: Rating for Professional Learning for teaching to the academic standards and |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | Implementation of SBE Adopted Academic & Performance Standards including how programs and services will enable ELs to access the Common Core academic content standards and English Language Development standards.<br><br>Rating Scale (Lowest to highest):<br>1 - Exploration and Research Phase<br>2 - Beginning Development<br>3 - Initial Implementation<br>4 - Full Implementation<br>5 - Implementation and Sustainability | ELA: 5<br>ELD: 5<br>Math: 4<br>NGSS: 5<br>History: 5<br><br>Q2: Rating for instructional materials aligned to the academic standards in classrooms where the subject is taught.<br><br>ELA: 5<br>ELD: 5<br>Math: 4<br>NGSS: 5<br>History: 5<br><br>2024 Local Indicator, Priority 2 Reflection Tool | curriculum frameworks<br><br>ELA: 5<br>ELD: 5<br>Math: 4<br>NGSS: 5<br>History: 5<br><br>Q2: Rating for instructional materials aligned to the academic standards in classrooms where thensubject is taught.<br><br>ELA: 5<br>ELD: 5<br>Math: 4<br>NGSS: 5<br>History: 5<br><br>2025 Local Indicator, Priority 2 Reflection Tool | curriculum frameworks<br><br>ELA: 5<br>ELD: 5<br>Math: 4<br>NGSS: 5<br>History: 5<br><br>Q2: Rating for instructional materials aligned to the academic standards in classrooms where the subject is taught.<br><br>ELA: 5<br>ELD: 5<br>Math: 4<br>NGSS: 5<br>History: 5<br><br>2026 Local Indicator, Priority 2 Reflection Tool | curriculum frameworks<br><br>ELA: 5<br>ELD: 5<br>Math: 5<br>NGSS: 5<br>History: 5<br><br>Q2: Rating for instructional materials aligned to the academic standards in classrooms where the subject is taught.<br><br>ELA: 5<br>ELD: 5<br>Math: 5<br>NGSS: 5<br>History: 5 | curriculum frameworks<br><br>ELA: No Change<br>ELD: No Change<br>Math:No Change<br>NGSS: No Change<br>History: No Change<br><br>Q2: Rating for instructional materials aligned to the academic standards in classrooms where the subject is taught.<br><br>ELA: No Change<br>ELD: No Change<br>Math:No Change<br>NGSS: No Change<br>History: No Change |
| 4A ELA/Math | Percent of all students in grades 3 – 8 who met or exceed standards on CAASPP for ELA & Math<br><br>n/a data suppressed | ELA<br>All: 19.72%<br>SED: 18.96%<br>EL: 3.44%<br>LTEL: 6.67%<br>FY: n/a | ELA<br>All: 17.64%<br>SED: 17.17%<br>EL: 4.16%<br>LTEL: 0.0%<br>FY: n/a | ELA<br>All: 24.49%<br>SED: 26.92%<br>EL: 14.29%<br>LTEL: n/a<br>FY: n/a | ELA<br>All: 30.0%<br>SED: 30.0%<br>EL: 10.0%<br>LTEL: 10.0%<br>FY: TBD | ELA<br>All: +4.77<br>SED: +7.96<br>EL: +10.85<br>LTEL: n/a<br>FY: n/a |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | Data Source: CAASPP | SWD: 0.0%<br>HI: 20.00%<br><br>Math<br>All: 11.97%<br>SED: 12.06%<br>EL: 5.17%<br>LTEL: 6.67%<br>FY: n/a<br>SWD: 0.0%<br>HI: 9.52%<br><br>2023 | SWD: 0.0%<br>HI: -14.28<br><br>Math<br>All: 11.76%<br>SED: 10.10%<br>EL: 2.08%<br>LTEL: 0.0%<br>FY: n/a<br>SWD: 0.0%<br>HI: 8.33<br><br>2024 | SWD: 0.0%<br>HI: 22.73%<br><br>Math<br>All: 12.24%<br>SED: 14.10%<br>EL: 7.14%<br>LTEL: n/a<br>FY: n/a<br>SWD: 0.0%<br>HI: 13.64%<br><br>2025 | SWD: 10.0%<br>HI: 30.0%<br><br>Math<br>All: 30.0%<br>SED: 30.0%<br>EL: 10.0%<br>LTEL: 10.0%<br>FY: TBD<br>SWD: 10.0%<br>HI: 20.0% | SWD: No Change<br>HI: +2.73<br><br>Math:<br>All: +0.27<br>SED: +2.04<br>EL: +1.97<br>LTEL: n/a<br>FY: n/a<br>SWD: No Change<br>HI: +4.12 |
| 4A Science | Percent of students in grades 5 & 8 who met or exceed standards on the CAST (California Science Test).<br><br>n/a data suppressed<br><br>Data Source: CAST (California Science Test) | 5th & 8th Grade<br>All: 21.74%<br>SED: 17.95%<br>EL: 0.0%<br>LTEL: n/a<br>FY: n/a<br>SWD: n/a<br>HI: 18.75%<br><br>5th Grade:<br>All: 20.0%<br>SED: 11.76%<br>EL: n/a<br>LTEL: n/a<br>FY: n/a<br>SWD: n/a<br>HI: 7.69%<br><br>8th Grade:<br>All: 23.08%<br>SED: 22.73%<br>EL: n/a<br>LTEL: n/a | 5th & 8th Grade<br>All: 14.28%<br>SED: 13.16%<br>EL: 0.0%<br>LTEL:n/a<br>FY: n/a<br>SWD: n/a<br>HI: 13.79%<br><br>5th Grade:<br>All - 16.67%<br>SED - 17.64%<br>EL: n/a<br>LTEL: n/a<br>FY: n/a<br>SWD: n/a<br>HI: n/a<br><br>8th Grade:<br>All: 12.50%<br>SED: 9.52%<br>EL: n/a<br>LTEL: n/a | 5th & 8th Grade<br>All: 12.12%<br>SED: 15.39%<br>EL: 0.0%<br>LTEL:n/a<br>FY: n/a<br>SWD: n/a<br>HI: 15.39%<br><br>5th Grade:<br>All: 14.28%<br>SED: n/a<br>EL: n/a<br>LTEL: n/a<br>FY: n/a<br>SWD: n/a<br>HI: n/a<br><br>8th Grade:<br>ALL: 10.53%<br>SED :12.50%<br>EL: n/a<br>LTEL: n/a | 5th & 8th Grade<br>All: 14.5%<br>SED: 16.5%<br>EL: TBD<br>LTEL: TBD<br>FY: TBD<br>SWD: TBD<br>HI: 15.5%<br><br>5th Grade:<br>All: 30.0%<br>SED: 30.0%<br>EL: TBD<br>LTEL: TBD<br>FY: TBD<br>SWD: TBD<br>HI: 8.0%<br><br>8th Grade:<br>All: 30.0%<br>SED: 30.0%<br>EL: TBD<br>LTEL: TBD | 5th & 8th Grade<br>All: -9.62%<br>SED: -2.56%<br>EL: No Change<br>LTEL: n/a<br>FY: n/a<br>SWD: n/a<br>HI: -3.36%<br><br>5th Grade:<br>All: -5.72%<br>SED: n/a<br>EL: n/a<br>LTEL: n/a<br>FY: n/a<br>SWD: n/a<br>HI: n/a<br><br>8th Grade:<br>All: -12.55<br>SED: -10.23<br>EL: n/a<br>LTEL: n/a |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | FY: n/a<br>SWD: n/a<br>HI: 26.32%<br><br>2023 | FY: n/a<br>SWD: n/a<br>HI: 10.53<br><br>2024 | FY: n/a<br>SWD: n/a<br>HI: 12.50%<br><br>2025 | FY: TBD<br>SWD: TBD<br>HI: 14.50% | FY: n/a<br>SWD: n/a<br>HI: -13.82 |
| 4E EL | Percent of English Learners making progress towards English Proficiency based on individual ELPAC results.<br><br>Data Source: California School Dashboard ELPI | All: 5.1%<br>EL: 67.1%*<br>LTEL: 76.2%*<br><br>2023<br>2024* | All: 67.1%<br>EL: n/a<br>LTEL: n/a<br><br>2024 | All: 47.6%<br>EL: 47.6%<br>LTEL: 46.7%<br><br>2025 | All: 30.0%<br>EL: 30%<br>LTEL: 30% | All: +42.5%<br>EL: -19.5%<br>LTEL: -29.5% |
| 4E LTEL | Number of Long Term English Learners (LTEL) 6+ Years<br><br>Data Source: CDE Data Quest: English Learners-"At-Risk" LTEL | 16 students<br><br>2023 | 16 students<br><br>2024 | 4 students<br><br>2025 | 10 students | -12 students |
| 4F | EL Reclassification Rate - Percent of English Learner pupils who meet requirements to be reclassified as Fluent English Proficient.<br><br>Data Source: Local Data RFEP documentation, CALPADS | 0.0%<br><br>2022-23 | 8.70%<br><br>2023-24 | 5.45%<br><br>2024-25 | 12.0% | +5.45% |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| 5A | School Attendance Rate - the percentage of pupils attending school on average annually.<br><br>Data Source: Local SIS, P2 ADA Reporting | 92.97%<br><br>2023-24 | 91.56%<br><br>2024-25 | 91.24%<br><br>2025-26 | 95% | -1.73% |
| 5B | Chronic Absenteeism Rate - the percentage of pupils who are absent from school 10% or more for the total number of days that they are enrolled in school.<br><br>Data Source: California School Dashboard | All: 32.8%<br>EL: 28.0%<br>SED: 29.8%<br>SWD: 45.0%<br>FY: n/a<br>*Wh: 42.5%<br>*LTEL: 18.2%<br><br>2023<br>*2024 | All: 30.8%<br>EL: 20.9%<br>SED: 28.3%<br>SWD: 43%<br>FY: n/a<br>Wh: n/a<br>LTEL: n/a<br><br>2024 | All: 37.5%<br>EL: 29.3%<br>SED: 33.8%<br>SWD: 43.3%<br>FY: n/a<br>Wh: 38.2%<br>LTEL: 14.3%<br><br>2025 | All: 20.0%<br>EL: 20.0%<br>SED: 20.0%<br>SWD: 20.0%<br>FY: 20.0%<br>Wh: 20.0%<br>LTEL: 20% | All: +4.7%<br>EL: +1.3%<br>SED: +4.0%<br>SWD: -1.7%<br>FY: n/a<br>Wh: -4.3%<br>LTEL: -3.9% |
| 5C | Middle School Dropout Rate - the percentage of pupils in grades 7 or 8 who stop coming to school and who do not enroll in another school.<br><br>Data Source: CALPADS | 0%<br><br>2022-23 | 0%<br><br>2023-24 | 0%<br><br>2024-25 | 0% | no change |
| 7A,7B,7C | A. Percent of Students enrolled in a Broad Course of Study, as defined by California Education Code 51210 and 51220(a)-(i), English Language Arts, Mathematics, Social Science, Science, Physical Education, | Grades 1-6<br>All: 100%<br>EL: 100%<br>SED: 100%<br>SWD: 100%<br>FY: n/a<br><br>Grades 7-8<br>All: 100%<br>EL: 100%<br>SED: 100% | Grades 1-6<br>All: 100%<br>EL: 100%<br>SED: 100%<br>SWD: 100%<br>FY: n/a<br><br>Grades 7-8<br>All: 100%<br>EL: 100%<br>SED: 100% | Grades 1-6<br>All: 100%<br>EL: 100%<br>SED: 100%<br>SWD: 100%<br>FY: n/a<br><br>Grades 7-8<br>All: 100%<br>EL: 100%<br>SED: 100% | Grades 1-6<br>All: 100%<br>EL: 100%<br>SED: 100%<br>SWD: 100%<br>FY: n/a<br><br>Grades 7-8<br>All: 100%<br>EL: 100%<br>SED: 100% | Grades 1-6<br>All: No Change<br>EL: No Change<br>SED: No Change<br>SWD: No Change<br>FY: n/a<br><br>Grades 7-8<br>All: No Change<br>EL: No Change<br>SED: No Change |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | Health, and Visual/Performing Arts<br><br>B. Percent of students enrolled in programs and services specific to their identified need.<br><br>C. Percent of students enrolled in programs and services specific to their identified need.<br><br>Data Source: Local Indicators Tool, Local SIS | SWD: 100%<br>FY: n/a<br><br>2023-24 | SWD: 100%<br>FY: n/a<br><br>2024-25 | SWD: 100%<br>FY: n/a<br><br>2025-26 | SWD: 100%<br>FY: n/a | SWD: No Change<br>FY: n/a |
| 8A Local Reading | Percent of 1st-4th grade students approaching or reading at grade level standard on the NWEA MAP Performance Growth Spring assessment.<br><br>Data Source: District CCSS benchmark assessments NWEA MAP | Grade 1<br>All: 8%<br>SED: 0%<br>EL: 0%<br>SWD: 0%<br>FY: n/a<br><br>Grade 2<br>All: 6%<br>SED: 0%<br>EL: 9%<br>SWD: 0%<br>FY: n/a<br><br>Grade 3<br>All: 44%<br>SED: 31%<br>EL: 16%<br>SWD: 0%<br>FY: n/a | Grade 1<br>All: 11%<br>SED: 17%<br>EL: 0%<br>SWD: 0%<br>FY: n/a<br><br>Grade 2<br>All: 28%<br>SED: 37%<br>EL: 28%<br>SWD: 0%<br>FY: n/a<br><br>Grade 3<br>All: 20%<br>SED: 28%<br>EL: 30%<br>SWD: 0%<br>FY: n/a | Grade 1<br>All: n/a<br>SED: n/a<br>EL: n/a<br>SWD: n/a<br>FY: n/a<br><br>Grade 2<br>All: n/a<br>SED: n/a<br>EL: n/a<br>SWD: n/a<br>FY: n/a<br><br>Grade 3<br>All: n/a<br>SED: n/a<br>EL: n/a<br>SWD: n/a<br>FY: n/a | Grade 1<br>All: 20%<br>SED: 20%<br>EL: 10%<br>SWD: 10%<br>FY: TBD<br><br>Grade 2<br>All: 20%<br>SED: 20%<br>EL: 10%<br>SED: 10%<br>FY: 20%<br><br>Grade 3<br>All: 35%<br>SED: 35%<br>EL: 20%<br>SWD: 20%<br>FY: 35% | Grade 1<br>All: n/a<br>SED: n/a<br>EL: n/a<br>SWD: n/a<br>FY: n/a<br><br>Grade 2<br>All: n/a<br>SED: n/a<br>EL: n/a<br>SWD: n/a<br>FY: n/a<br><br>Grade 3<br>All: n/a<br>SED: n/a<br>EL: n/a<br>SWD: n/a<br>FY: n/a |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | Grade 4<br>All: 22%<br>SED: 34%<br>EL: 22%<br>SWD: 0%<br>FY: n/a<br><br>2024 Spring Assessments | Grade 4<br>ALL: 36%<br>SED: 45%<br>EL: 0%<br>SWD: 0%<br>FY: n/a<br><br>2025 Spring Assessments | Grade 4<br>All: n/a<br>SED: n/a<br>EL: n/a<br>SWD: n/a<br>FY: n/a | Grade 4<br>All: 35%<br>SED: 35%<br>EL: 20%<br>SWD: 20%<br>FY: 35% | Grade 4<br>All: n/a<br>SED: n/a<br>EL: n/a<br>SWD: n/a<br>FY: n/a |
| 8B Local ELA/Math | Percent of students (grades K-8) approaching or have met grade level standards in ELA and Math on the NWEA MAP Performance Growth Spring assessment.<br><br>Data Source: District CCSS benchmark assessments NWEA MAP | ELA<br>ALL: 27%<br>SED: 27%<br>EL: 10%<br>SWD: 5%<br>FY: n/a<br><br>Mat<br>All: 32%<br>SED: 29%<br>EL: 18%<br>SWD: 8%<br>FY: n/a<br><br>2024 Spring Assessments | ELA<br>All: 31%<br>SED: 37<br>EL: 9%<br>SWD: 0%<br>FY: 100%<br><br>Math<br>All: 26%<br>SED: 33%<br>EL: 11%<br>SW: 0%<br>FY: 100%<br><br>2025 Spring Assessments | ELA<br>All: n/a<br>SED: n/a<br>EL: n/a<br>SWD: n/a<br>FY: n/a<br><br>Math<br>All: n/a<br>SED: n/a<br>EL: n/a<br>SWD: n/a<br>FY: n/a | ELA<br>All: 30%<br>SED: 30%<br>EL: 20%<br>SWD: 5%<br>FY: 30%<br><br>Math<br>All: 35%<br>SED: 35%<br>EL: 20%<br>SWD: 17%<br>FY: 35% | ELA<br>All: n/a<br>SED: n/a<br>EL: n/a<br>SWD: n/a<br>FY: n/a<br><br>Math<br>All: n/a<br>SED: n/a<br>EL: n/a<br>SWD: n/a<br>FY: n/a |
| 8C Technology | Percent of students with access to electronic devices, internet and technical support needed for digital literacy and academic success.<br><br>Data Source: Technology Surveys, | 100%<br><br>2023-24 | 100%<br><br>2024-25 | 100%<br><br>2025-26 | 100% | No Change |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | Tech Support Position FTE | | | | | |

# 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.

Fourteen out of 15 Actions were fully implemented as planned. Action 2.3 was partially implemented.

Notable Successes and Challenges:
Action 2.1: The designated RTI teacher has blended the SST process into the intervention role, so that students are provided the necessary resources and help.
Action 2.3: We were able to realign and revise the Tk-2 assessments to ensure that they are standards based and aligned with the new report cards. The implementation of iREADY has been embraced but is also challenging to implement throughout all grade levels.
Action 2.4: The partnership with the county continued with training, coaching and resources for teachers specific to the needs of English learners in math and Reading. In addition, the English learner assessors were trained in standards and annual assessment protocols.
Action 2.5: There is at least one instructional assistant in every classroom who provides support to students and teacher to improve student academic and behavioral success.
Action 2.8: We focused our professional learning on Mathematics including academic vocabulary to support the needs of English Learners.
Action 2.11: the summer ELOP program was well attended with over 100 students participating but the academic summer program attendance was low. We struggled to maintain enrollment of 25 students in this portion of the program.
Action 2.14: Student with Disabilities are receiving appropriate accommodations to meet their needs based on review and updated IEPs.

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.

Material differences is defined by a difference of $10,000 or greater between planned and estimate actual expenditures. Below is a list of actions with material differences:

2.1 Response to Intervention (RTI) Program was under the planned expenditure due to expenses for the program being less than estimated.
2.2 Access to Technology exceeded planned expenditure due to increased enrollment which required the purchase of additional chromebooks; increased salary expenses; and iReady expenses exceeded what we had planned.
2.4 English language Development Program exceeded planned expenditure due to providing more PD than originally planned.
2.5 Instructional Aides exceeded planned expenditure due to the need to hire additional personnel due to increased TK enrollment and to meet the needs of students with disabilities. In addition, the negotiated salary increased.
2.6 Library Services exceeded planned expenditure due to negotiated salary increases.

2.11 Summer School & Expanded Learning Program exceeded planned expenditure due to contracted services being more than expected.

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

Actions 2.1 (Response to Intervention Program); 2.2 (Access to Technology); 2.3 (Progress Monitoring Student Growth); 2.5 (Instructional Aides); 2.6 (Library Services); 2.8 (Professional Development); 2.11 (Summer School/ELP); 2.12 (Enrichment Programs); 2.13 (Additional teacher to maintain class size ratio) were effective. Student outcomes on CAASPP for ELA and Math (4A ELA/Math) compared to he baseline improved for All Students, Socioeconomically Disadvantaged, English leaners and Hispanic. It is unclear if Metric 8B Local ELA/Math improved since the district began using iReady this year and is no longer using NWEA MAP as the interim assessment platform.

Action 2.4 (ELD Program) was effective. The number of Long-term English learners (4E LTEL) declined compared to the baseline and the the percentage of English learners reclassified (4F) improved.

Actions 2.7 (Student Attendance); 2.10 (Transportation); and 2.15 (Special Education Attendance) were effective. Chronic Absenteeism rates for English Learners and Students With Disabilities declined. The attendance rate (5A) declined slightly.

Action 2.9 (Science Enrichment) has not shown to be effective. Student outcomes on CAST compared to he baseline have not improved.

2.14 (Special Education Student Achievement) has not shown to be effective as the percentage of students with disabilities meeting/exceeding standard have not changed.

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.

Metrics were reformatted.
Metric 4A Science was updated to include the BUSD data for 5th & 8th grade. The data for 5th grade was reviewed and updated to accurately reflect BUSD data instead of Banta El data. The same was done for 8th grade science data.
Metric 4E EL data for EL and LTEL student groups was added since the data is now reported for All EL, EL and LTEL groups.
Metrics 8A Local Reading and 8B Local ELA/Math NWEA Map. The district shifted to using iReady in 2025-26 so NWEA was not administered and there is no data for 2025-26. The thought was that the district would shift to iREADY but after further exploration and evaluation, has decided to continue with NWEA there fore the iReady data will not be reported and the metric shows n/a for Year 2.
Action 2.1 description was updated to align with the service that is planned to be provided based on known LREBG funding.
Action 2.2 description was updated to remove specific reference to the online monitoring system.
Action 2.8 description was updated to include coaching.
Action 2.11 description was updated to allow flexibility in the instruction and enrichment programs offered since attendance at the summer educational program has been a challenge.
Action 2.12 description was updated to include Turtle Time that will be used for Tk and K students.

**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** | Response to Intervention (RTI) Program | LREBG Action<br>Supplemental academic intervention in small groups to further support the foundational skills in reading, including instructional programs/materials, instructional software program (reading and math) and tutoring. Reading, literacy and reading recovery is the primary focus in grades 1-3. Dyslexia screening will be focused on k-8.<br><br>Metrics used to monitor the action: Metric 4A; 8A; 8B<br>LREBG Funds supporting this action: $20,352.00 2026-27 | $25,372.00 | No |
| **2.2** | Access to Technology | Provide technology devices, including network infrastructure, to all students to access standards-aligned instructional materials in a digital format, including technical assistance and support to students and families needing assistance with digital literacy in order to support student learning. Computer software to monitor student online behavior will be used to support digital responsibility. | $409,707.00 | Yes |
| **2.3** | Progress Monitoring Student Growth | Utilize data from standards-aligned assessments to support progress monitoring of all students. Formative and summative assessment data will be used three times a year by classroom teachers, site teams, and administrators, to identify student needs, to provide targeted supports and deeper learning of state standards for students. | $7,000.00 | Yes |
| **2.4** | English Language Development Program | All English Learners receive integrated and designated ELD aligned to CC academic content standards and ELD standards through their classes. Some students who have limited English proficiency and/or are new to US schools need additional academic services, programs, and supports to help them make progress toward learning English which includes: Imagine | $128,837.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| | | Learning Language and Literacy Program and supplemental ELD curriculum/materials. Professional development focusing on the needs of English Learners, LTELs (Long Term English Learners, and ELPAC testing supports. Support the monitoring of English Learners annually, including LTELs, to determine proficiency and assess readiness to be reclassified as Fluent English Proficient. | | |
| **2.5** | Instructional Aides | Part time instructional aide positions for increased support to students needing assistance in achieving academic success. | $560,279.00 | Yes |
| **2.6** | Library Services | Full library access to all student groups to support students research and learning focusing on student achievement. The school library is open during school hours and is supported with staff, books, periodicals, technology and additional library programming. | $46,030.00 | Yes |
| **2.7** | Student Attendance | Attendance Clerk to keep track of daily attendance, monitor frequent absences, notify parents of students with progressively poor attendance, works with site administration on chronic absenteeism, including truancy intervention and outreach. School attendance has a direct impact on academic achievement so increasing attendance and reducing chronic absenteeism is a priority. | $130,312.00 | Yes |
| **2.8** | Professional Development | Professional Development and coaching focusing on California standards, instructional strategies, assessment items, and technology integration. | $99,562.00 | No |
| **2.9** | Science Enrichment | Support implementation of Next Generation Science Standards (NGSS), instruction and learning, within all classrooms through an increase of science materials, science software, science-based field trips and assemblies. | $10,584.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| **2.10** | Transportation | Transportation service to students to access educational services. Many of our unduplicated students would not have transportation to school, due to rural school boundaries (distance to school) and poverty. | $227,766.00 | Yes |
| **2.11** | Summer School & Expanded Learning Program | Additional instruction and/or enrichment during the summer and/or regular school year to mitigate the learning loss of all student groups, including ESY for students with disabilities. | $303,407.00 | No |
| **2.12** | Enrichment Programs | Enrichment opportunities for students including the Artist in Residence program, Turtle Time, Performing Arts program, after school Music program, field trips, and assemblies. By providing students with enrichment programs it gives them additional opportunities to feel successful and confident in school. | $496,240.00 | Yes |
| **2.13** | Additional teacher to maintain class size ratio | Additional teacher to maintain class size ratio to improve student performance and enhance learning. | $82,199.00 | Yes |
| **2.14** | Special Education Student Achievement | Specific training by staff and consultant on writing and implementing effective accommodations and supports during CAASPP testing. Review of each student's accommodations and support prior to the testing window. Formative and summative data will be reviewed by classroom teachers, IEP teams and administrators three times a year to identify student needs, to provide target supports and a deeper learning of state standards for students. | $0.00 | No |
| **2.15** | Special Education Attendance | Teachers, IEP Teams, and administrators will monitor SWD attendance daily to increase attendance and reduce chronic absenteeism for SWD. There is a clear relationship between attendance and achievement, students who do not attend school are far less likely to make gains in academics and social skills. This is particularly true for the fragile SWD population. | $0.00 | No |

| Action # | Title | Description | Total Funds | Contributing |
| --- | --- | --- | --- | --- |
| | | | | |

# Goals and Actions

## Goal

| Goal # | Description | Type of Goal |
|---|---|---|
| 3 | Provide a clean, healthy, physically and emotionally safe learning environment, in which all students can learn and create a community where parents and families are actively engaged in their child's education. | Broad Goal |

State Priorities addressed by this goal.

Priority 3: Parental Involvement (Engagement)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

Input received from Educational Partners through the LCAP development process indicates a desire to increase the percentage of students and staff who feel the school is clean, healthy, safe and offers a supportive learning environment where all students feel connected to their school, especially for students experiencing homelessness and/or low-income as research shows that these students are more likely to have increased behavioral referrals. Educational Partner input also indicates the importance of parents and families being actively engaged in their child's education and actions have been included to promote parent involvement and provide translators. We will measure progress toward the goal by monitoring and analyzing specific data, including suspension rates, staff/student/parent surveys, and parent participation.

Select metrics will be reported for All students and specific student groups using the following abbreviations:
ALL: All Students; EL: English Learner; LTEL: Long Term English Learner, SED: Socioeconomically Disadvantaged; SWD: Students with Disabilities; HI: Hispanic; W: White

## Measuring and Reporting Results

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| 3A<br>3B<br>3C | Promote/Increase Parent Involvement/Family Engagement, including how the District | Building Relationships, Question #4<br>Rate the LEA's progress in developing | Building Relationships, Question #4 | Building Relationships, Question #4 | Building Relationships, Question #4 | Building Relationships, Question #4 |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | promotes parental participation in programs for unduplicated pupils and students with exceptional needs.<br><br>Self-reflection rating on Parent and Family Engagement:<br><br>Building Relationships, Question #4<br>Seeking Input for Decision-Making #11<br><br>Rating Scale (lowest to highest): 1 – Exploration and Research Phase;<br>2 – Beginning Development;<br>3 – Initial Implementation;<br>4 – Full Implementation;<br>5 – Full Implementation and Sustainability<br><br>Data Source: Local Indicators, Priority 3 Reflection Tool | multiple opportunities for the LEA and school sites to engage in 2-way communication between families and educators using language that is understandable and accessible to families.<br><br>5- Full Implementation and Sustainability<br><br>Seeking Input for Decision-Making #11<br>Rate the LEA's progress in providing all families with opportunities to provide input on policies and programs, and implementing strategies to reach and seek input from any underrepresented groups in the school community.<br><br>5- Full Implementation<br><br>2024 | Rate the LEA's progress in developing multiple opportunities for the LEA and school sites to engage in 2-way communication between families and educators using language that is understandable and accessible to families.<br><br>5- Full Implementation and Sustainability<br><br>Seeking Input for Decision-Making #11<br>Rate the LEA's progress in providing all families with opportunities to provide input on policies and programs, and implementing strategies to reach and seek input from any | Rate the LEA's progress in developing multiple opportunities for the LEA and school sites to engage in 2-way communication between families and educators using language that is understandable and accessible to families.<br><br>5- Full Implementation and Sustainability<br><br>Seeking Input for Decision-Making #11<br>Rate the LEA's progress in providing all families with opportunities to provide input on policies and programs, and implementing strategies to reach and seek input from any | Rate the LEA's progress in developing multiple opportunities for the LEA and school sites to engage in 2-way communication between families and educators using language that is understandable and accessible to families.<br><br>5- Full Implementation and Sustainability<br><br>Seeking Input for Decision-Making #11<br>Rate the LEA's progress in providing all families with opportunities to provide input on policies and programs, and implementing strategies to reach and seek input from any | Rate the LEA's progress in developing multiple opportunities for the LEA and school sites to engage in 2-way communication between families and educators using language that is understandable and accessible to families.<br><br>No Change<br><br>Seeking Input for Decision-Making #11<br>Rate the LEA's progress in providing all families with opportunities to provide input on policies and programs, and implementing strategies to reach and seek input from any underrepresented |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | | underrepresented groups in the school community.<br><br>5- Full Implementation<br><br>2025 | underrepresented groups in the school community.<br><br>5- Full Implementation<br><br>2026 | underrepresented groups in the school community.<br><br>5- Full Implementation | groups in the school community.<br><br>No Change |
| 3A<br><br>EL Translation | 1. EL Enrollment<br>2. Percent of Spanish-speaking families that require translation services.<br>3. Percent of Spanish-speaking families that feel supported and included in the education system by being provided translation services.<br><br>Data Source: Local SIS data, Parent Surveys | 1. EL: 41.8%<br>2. Translation Services: 54.8%<br>3. Feel Supported: 80.0%<br><br>2023-24 | 1. EL: 39.5%<br>2. Translation Services: 45.22%<br>3. Feel Supported: 71.4%<br><br>2024-25 | 1. EL: 24.0%<br>2. Translation Services: 33.98%<br>3. Feel Supported: 88.89%<br><br>2025-26<br>2024-25 | 1. EL: 42%<br>2. Translation Services: 55%<br>3. Feel Supported: 100% | 1. EL: -17.8%<br>2. Translation Services: -20.82<br>3. Feel Supported: +8.89% |
| 4A<br>ELA/Math | Percent of all students in grades 3 – 8 who met or exceed standards on CAASPP for ELA & Math<br><br>n/a data suppressed<br><br>Data Source: CAASPP | ELA<br>All: 19.72%<br>SED: 18.96%<br>EL: 3.44%<br>LTEL: 6.67%<br>FY: n/a<br>SWD: 0.0%<br>HI: 20.00%<br><br>Math<br>All: 11.97%<br>SED: 12.06%<br>EL: 5.17% | ELA<br>All: 17.64%<br>SED: 17.17%<br>EL: 4.16%<br>LTEL: 0.0%<br>FY: n/a<br>SWD: 0.0%<br>HI: -14.28<br><br>Math<br>All: 11.76%<br>SED: 10.10%<br>EL: 2.08% | ELA<br>All: 24.49%<br>SED: 26.92%<br>EL: 14.29%<br>LTEL: n/a<br>FY: n/a<br>SWD: 0.0%<br>HI: 22.73%<br><br>Math<br>All: 12.24%<br>SED: 14.10%<br>EL: 7.14% | ELA<br>All: 30.0%<br>SED: 30.0%<br>EL: 10.0%<br>LTEL: 10.0%<br>FY: TBD<br>SWD: 10.0%<br>HI: 30.0%<br><br>Math<br>All: 30.0%<br>SED: 30.0%<br>EL: 10.0% | ELA<br>All: +4.77<br>SED: +7.96<br>EL: +10.85<br>LTEL: n/a<br>FY: n/a<br>SWD: No Change<br>HI: +2.73<br><br>Math:<br>All: +0.27<br>SED: +2.04<br>EL: +1.97 |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | LTEL: 6.67%<br>FY: n/a<br>SWD: 0.0%<br>HI: 9.52%<br><br>2023 | LTEL: 0.0%<br>FY: n/a<br>SWD: 0.0%<br>HI: 8.33<br><br>2024 | LTEL: n/a<br>FY: n/a<br>SWD: 0.0%<br>HI: 13.64%<br><br>2025 | LTEL: 10.0%<br>FY: TBD<br>SWD: 10.0%<br>HI: 20.0% | LTEL: n/a<br>FY: n/a<br>SWD: No Change<br>HI: +4.12 |
| 5A | School Attendance Rate - the percentage of pupils attending school on average annually.<br><br>Data Source: Local SIS, P2 ADA Reporting | 92.97%<br><br>2023-24 | 91.56%<br><br>2024-2025 | 91.24%<br><br>2025-26 | 95% | -1.73% |
| 5B | Chronic Absenteeism Rate - the percentage of pupils who are absent from school 10% or more for the total number of days that they are enrolled in school.<br><br>Data Source: California School Dashboard | All: 32.8%<br>EL: 28.0%<br>SED: 29.8%<br>SWD: 45.0%<br>FY: n/a<br>*Wh: 42.5%<br><br>2023<br>*2024 | All: 30.8%<br>EL: 20.9%<br>SED: 28.3%<br>SWD: 43%<br>FY: n/a<br>Wh: n/a<br><br>2024 | All: 37.5%<br>EL: 29.3%<br>SED: 33.8%<br>SWD: 43.3%<br>FY: n/a<br>Wh: 38.2<br><br>2025 | All: 20.0%<br>EL: 20.0%<br>SED: 20.0%<br>SWD: 20.0%<br>FY: 20.0%<br>Wh: 20.0% | All: +4.7%<br>EL: +1.3%<br>SED: +4.0%<br>SWD: -1.7%<br>FY: n/a<br>Wh: -4.3% |
| 6A | Pupil Suspension Rate - the percentage of pupils who are suspended at least once.<br><br>n/a data suppressed<br><br>Data Source: CA Dashboard Suspension Indicator | All: 7.5%<br>SED: 9.1%<br>EL: 7.5%<br>LTEL: 9.1%*<br>SWD: 9.4%<br>HI: 7.5%<br>FY: n/a<br><br>2023<br>2024* | All: 1.3%<br>SED: 1.9%<br>EL: 2.3%<br>LTEL: n/a<br>SWD: 3.7%<br>HI: 2.1%<br>FY: n/a<br><br>2024 | All: 1.4%<br>SED: 1.8%<br>EL: 3.8%<br>LTEL: 12.5%<br>SWD: 1.8%<br>HI: 2.2%<br>FY: n/a<br><br>2025 | All: 3.0%<br>SED: 3.0%<br>EL: 3.0%<br>LTEL: 3.0%<br>SWD: 3.0%<br>HI: 3.0%<br>FY: TBD | All: -6.1%<br>SED: -7.3%<br>EL: -3.7%<br>LTEL: +3.4%<br>SWD: -7.6%<br>HI: -5.3%<br>FY: n/a |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| 6B | Pupil Expulsion Rate - the percentage of pupils expelled from the district.<br><br>Data Source: CALPADS | All: 0%<br>SED: 0%<br>EL: 0%<br>LTEL: 0%<br>SWD: 0%<br>FY: n/a<br><br>2022-23 | All: 0%<br>SED: 0%<br>EL: 0%<br>LTEL: 0%<br>SWD: 0%<br>FY: n/a<br><br>2023-24 | All: 0%<br>SED: 0%<br>EL: 0%<br>LTEL: 0%<br>SWD: 0%<br>FY: n/a<br><br>2024-25 | All: 0%<br>SED: 0%<br>EL: 0%<br>LTEL: 0%<br>SWD: 0%<br>FY: n/a | All: No Change<br>SED: No Change<br>EL: No Change<br>LTEL: No Change<br>SWD: No Change<br>FY: n/a |
| 6C Bullying | Percent of students, parents, and staff who feel bullying is an issue on campus<br><br>Data Source: Local Surveys | All 4-8 Students: 38.3%<br>Parents: 28.6%<br>Staff: 37.5%<br><br>2023-24<br>2024-25 will include 3rd grade students | All 3-8 Students: 35.5%<br>Parents: 22.2%<br>Staff: 20.8%<br><br>2024-25 | All 3-8 Students: 27.05%<br>Parents: 14.29%<br>Staff: 10.27%<br><br>2025-26 | All 3-8 Students: 10.0%<br>Parents: 10.0%<br>Staff: 10.0% | All 3-8 Students: -11.25%<br>Parents: -14.31%<br>Staff: -27.23% |
| 6C School Connectedness | Safety and School Connectedness<br>Percent of student, parents and staff who:<br>Feel safe on campus<br>Feel the campus is clean<br>Percent of Students who:<br>Feel connected to the school<br><br>Data Source: Local Survey | Feel safe on campus<br><br>All 4-8 Students: 79.8%<br>Parents: 92%<br>Staff: 95.9%<br><br>Feel the campus is clean<br><br>All 4-8 Students: 73.4%<br>Parents: 100%<br>Staff: 87.5%<br><br>Feel connected to the school<br><br>All 4-8 Students: 74.2%<br>*Parents: 100%<br>*Staff: 96.67%<br><br>2023-24 | Feel safe on campus<br><br>All 3-8 Students: 74.2%<br>Parents: 88.9%<br>Staff: 95.8%<br><br>Feel the campus is clean<br><br>All 3-8 Students: 74.2%<br>Parents: 100%<br>Staff: 100%<br><br>Feel connected to the school<br><br>All 3-8 Students: 72.5% | Feel safe on campus<br><br>All 3-8 Students: 90.16%<br>Parents: 100%<br>Staff: 71.43%<br><br>Feel the campus is clean<br><br>All 3-8 Students: 84.43%<br>Parents: 100%<br>Staff: 96.67%<br><br>Feel connected to the school<br><br>All 3-8 Students: 87.3% | Feel safe on campus<br><br>3-8 Students: 90%<br>Parents: 100%<br>Staff: 100%<br><br>Feel the campus is clean<br><br>All 3-8 Students: 90%<br>Parents: 100%<br>Staff: 100%<br><br>Feel connected to the school<br><br>3-8 Students: 85%<br>Parents: 100%<br>Staff: 100% | Feel safe on campus<br><br>3-8 Students: +10.36%<br>Parents: +8.0%<br>Staff: -24.47%<br><br>Feel the campus is clean<br><br>3-8 Students: -11.03%<br>Parents: 0%<br>Staff: +9.17<br><br>Feel connected to the school<br><br>3-8 Students: +13.1% |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | *2025-26 | 2024-25 | 2025-26 | | Parents: n/a<br>Staff: n/a |
| 8A | Percent of students 6-8 grade passing PE course Trimester 3 with a C or higher.<br><br>Data Source: Local Class enrollments, T3 Grade 6-8 Report Cards | All: 90.8%<br>EL: 96.16%<br>SED: 90.8%<br>SWD: 71.43%<br>*FY: 100%<br><br>2023-24<br>*2024-25 | All: 100%<br>EL: 100%<br>SED: 100%<br>SWD: 100%<br>FY: n/a<br><br>2024-25 | All: 100%<br>EL: 100%<br>SED: 100%<br>SWD: 100%<br>FY: 100%<br><br>2025-26 | All: 95.0%<br>EL: 95.0%<br>SED: 95.0%<br>SWD: 95.0%<br>FY: 95.0% | All: +9.2%<br>EL: +3.84%<br>SED: +9.2%<br>SWD: +28.57%<br>FY: No Change |

# 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.

Six out of eight actions were fully implemented as planned.

Notable Successes and Challenges:
Action 3.3 Students received counseling services including group counseling services to address barriers to academic success.
Action 3.4 The nurse was able to support students with disabilities to create health plans specific to their needs.
Action 3.6 Many opportunities for family engagement were offered to build relationships. However, many after hour events were not heavily attended despite outreach efforts.
Action 3.7 was partially implemented. We have done very well with translation of Spanish documents and meetings. However, we have struggled with the translation of the various Indian languages.

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.

Material differences is defined by a difference of $10,000 or greater between planned and estimate actual expenditures. Below is a list of actions with material differences:

3.6 Parent/Family Involvement exceeded planned expenditure due to additional outreach and translation services being provided.

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

Action 3.1 (Positive School supports), was effective. Suspension Rates (6A) for All students, Socioeconomically Disadvantaged, English Learners, Students with Disabilities and Hispanic all declined which is an improvement as this represents fewer students being suspended. In addition, the percent of students, parents, and staff who feel bullying is an issue on campus has declined (6C).

Actions 3.2 (Clean, Safe and Secure Learning Environments) was effective. The attendance rate (5A) declined slightly. However, the percent of students, parents, and staff who feel bullying is an issue on campus has declined (6C Bullying) and the percent of student who feel connected to the school increased (6C School Connectedness).

Actions 3.3 (Counseling Services) and 3.8 (Special Education Suspensions) were effective. Suspension Rates (6A) for All students, Socioeconomically Disadvantaged, English Learners, Students with Disabilities and Hispanic all declined which is an improvement as this represents fewer students being suspended.

3.4 (Nursing Services) was effective despite the increase in Chronic Absenteeism rates (5B). English Learners and Socioeconomically Disadvantaged student groups increased at a lower rate compared to All students. The attendance rate (5A) declined slightly.

Action 3.5 (Health Education/expanded Physical Education Program) was effective. Student outcomes on CAASPP for ELA and Math (4A ELA/Math) compared to he baseline improved for All Students, Socioeconomically Disadvantaged, English leaners and Hispanic. In addition, 100% of students in grades 6-8 grade passed PE with a grade of C or higher in trimester 3 (8A).

Action 3.6 (Parent/Family Involvement) was effective despite the increase in Chronic Absenteeism rates (5B). English Learners and Socioeconomically Disadvantaged student groups increased at a lower rate compared to All students. In addition, student outcomes on CAASPP for ELA and Math (4A ELA/Math) compared to he baseline improved for All Students, Socioeconomically Disadvantaged, English leaners and Hispanic.

Action 3.7 (Translators) was effective. The percent of Spanish-speaking families that feel supported and included in the education system by being provided translation services increased (3A).

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.

Metrics were reformatted.

Action 3.4 description was updated to allow flexibility in the employment of nurse to meet the health needs and address educational barriers for student success.

**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** | Positive School Climate Supports | Positive Behavior Intervention and Supports (PBIS) and Restorative Justice Practices for student discipline. Staff will implement restorative justice circles. Multi Tiered System of Supports (MTSS) for supporting students. Character Counts program, including student incentive program to encourage positive choices at school. | $67,050.00 | Yes |
| **3.2** | Clean, Safe and Secure Learning Environment | School safety/security/cleaning measures in place, ensuring a clean, safe learning environment, crucial for fostering student well-being and academic success. The Visitor Management System helps monitor who enters the school premises, enhancing overall security and preventing unauthorized individuals from accessing sensitive areas. iSafe Internet safety lessons are invaluable in educating students about online risks and empowering them to navigate the digital world safely. Providing staff with two-way radios facilitates quick communication and coordination during emergencies or security incidents, enabling swift response and ensuring the safety of everyone on campus. Adding additional custodial staff to maintain a clean and welcoming campus environment. A clean school not only enhances the overall atmosphere but also contributes to the well-being and health of students and staff. | $69,072.00 | Yes |
| **3.3** | Counseling Services | Counseling services delivered as needed to students at risk, related to school connectedness. | $109,442.00 | No |
| **3.4** | Nursing Services | Students will receive health service to address their needs which may be causing barriers to academic success. | $169,229.00 | Yes |
| **3.5** | Health Education/Expanded Physical Education Program | Health education and expanded physical education to students, including a designated PE teacher, PE aide PE materials/supplies and health curriculum, exposing unduplicated students to life skills that they might not receive elsewhere due to poverty and second language barriers. | $170,123.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| | | | | |
| **3.6** | Parent/Family Involvement | Improve opportunities for parents to be involved in their child's education. Provide resources for Parent Involvement and expand approaches to communication with parents, including district/school website, messaging service, school newsletters, parent portal, outdoor event signs. | $16,363.00 | Yes |
| **3.7** | Translators | Translators for school to family communications to encourage EL parents to participate in their student’s education. | $3,072.00 | Yes |
| **3.8** | Special Education Suspensions | Specific training by staff and consultants on writing effective Behavior Intervention Plans.  Consultation between SPED staff and general education teachers on implementation of the intervention plan. | $0.00 | No |

# Goals and Actions

## Goal

| Goal # | Description | Type of Goal |
|---|---|---|
| 4 | River Islands High School (RIHS) will develop, sustain and enhance quality instructional programs to raise student achievement. | Broad Goal |

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 3: Parental Involvement (Engagement)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 7: Course Access (Conditions of Learning)

An explanation of why the LEA has developed this goal.

The goal of RIA school is to improve and support student learning in order to raise student achievement for all students. Providing a strong supportive learning program will help ensure that students are prepared for future college or career endeavors.

## Measuring and Reporting Results

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| 1A | Percent of teachers appropriately assigned and fully credentialed in the subject area(s) and for the pupils they are teaching.<br><br>Data Source: Local HR Certificated Personnel Report | 88.00%<br><br>2023-24 | 76.00%<br><br>2024-2025 | 68%<br><br>2025-2026 | 100% | -20% |
| 1B | Percent of students with access to standards- | 100%<br><br>2023-24 | 100%<br><br>2024-25 | 100%<br><br>2025-26 | 100% | No difference |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | aligned instructional materials.<br><br>Data Source: Williams Report | | | | | |
| 1C | Percentage of school facilities maintained in good repair or exemplary<br><br>Data Source: Facilities Inspection Tool (FIT) | 100%<br><br>2023-24 | 100%<br><br>2024-25 | 100%<br><br>2025-26 | 100% | No difference |
| 2A<br>2B | Implementation of State Standards and services for ELs<br><br>Self reflection rating on Questions 1 and 2 of the Implementation of SBE Adopted Academic & Performance Standards including how programs and services will enable ELs to access the Common Core academic content standards and English Language Development standards.<br><br>Rating Scale (Lowest to highest):<br>1 - Exploration and Research Phase<br>2 - Beginning Development<br>3 - Initial Implementation<br>4 - Full Implementation | Q1: Rating for Professional Learning for teaching to the academic standards and curriculum frameworks<br><br>ELA: 4<br>ELD: 4<br>Math: 4<br>NGSS: 3<br>History: 3<br><br>Q2: Rating for instructional materials aligned to the academic standards in classrooms where the subject is taught.<br><br>ELA: 4<br>ELD: 4<br>Math: 4<br>NGSS: 3<br>History: 3 | Q1: Rating for Professional Learning for teaching to the academic standards and curriculum frameworks<br><br>ELA: 3<br>ELD: 2<br>Math: 3<br>NGSS: 3<br>History: 4<br><br>Q2: Rating for instructional materials aligned to the academic standards in classrooms where the subject is taught.<br><br>ELA: 3 | Q1: Rating for Professional Learning for teaching to the academic standards and curriculum frameworks<br><br>ELA: 5<br>ELD: 5<br>Math: 4<br>NGSS: 5<br>History: 5<br><br>Q2: Rating for instructional materials aligned to the academic standards in classrooms where the subject is taught.<br><br>ELA: 5 | Q1: Rating for Professional Learning for teaching to the academic standards and curriculum frameworks<br><br>ELA: 5<br>ELD: 5<br>Math: 5<br>NGSS: 5<br>History: 5<br><br>Q2: Rating for instructional materials aligned to the academic standards in classrooms where the subject is taught.<br><br>ELA: 5 | Q1: Rating for Professional Learning for teaching to the academic standards and curriculum frameworks<br><br>ELA: +1<br>ELD: +1<br>Math: No Change<br>NGSS: +2<br>History: +2<br><br>Q2: Rating for instructional materials aligned to the academic standards in classrooms where the subject is taught.<br><br>ELA: +1 |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | 5 - Implementation and Sustainability | 2024 Local Indicator, Priority 2 Reflection Tool | ELD: 2<br>Math: 4<br>NGSS: 3<br>History: 4<br><br>2025 Local Indicator, Priority 2 Reflection Tool | ELD: 5<br>Math: 4<br>NGSS: 5<br>History: 5<br><br>2026 Local Indicator, Priority 2 Reflection Tool | ELD: 5<br>Math: 5<br>NGSS: 5<br>History: 5 | ELD: +1<br>Math: No Change<br>NGSS: +2<br>History +2 |
| 3A<br>3B<br>3C | Parent Involvement<br><br>Self reflection on Parent and Family Engagement:<br><br>Building Relationships (Question #4)<br><br>Seeking Input for Decision Making (Question #9 and #11)<br><br>Rating Scale (lowest to highest):<br>1 - Exploration and Research Phase<br>2 - Beginning Development<br>3 - Initial Implementation<br>4 - Full Implementation<br>5 - Full Implementation and Sustainability | Q4 - Rate the LEA's progress in developing multiple opportunities for the LEA and school sites to engage in 2-way communication between families and educators using language that is understandable and accessible to families<br><br>4 - Full Implementation<br><br>Q9 - Rate the LEA's progress in building capacity of and supporting principals and staff to effectively engage families in advisory groups with decision-making<br><br>3 - Initial Implementation | Q4 - Rate the LEA's progress in developing multiple opportunities for the LEA and school sites to engage in 2- way communication between families and educators using language that is understandable and accessible to families<br><br>3 - Initial Implementation<br><br>Q9 - Rate the LEA's progress in building capacity of and supporting principals and staff | Q4 - Rate the LEA's progress in developing multiple opportunities for the LEA and school sites to engage in 2- way communication between families and educators using language that is understandable and accessible to families<br><br>5 - Full Implementation and Sustainability<br><br>Q9 - Rate the LEA's progress in building capacity of and supporting | Q4 - Rate the LEA's progress in developing multiple opportunities for the LEA and school sites to engage in 2- way communication between families and educators using language that is understandable and accessible to families<br><br>5 - Full Implementation and Sustainability<br><br>Q9 - Rate the LEA's progress in building capacity of and supporting | Q4 - Rate the LEA's progress in developing multiple opportunities for the LEA and school sites to engage in 2- way communication between families and educators using language that is understandable and accessible to families<br><br>Difference: +1<br><br>Q9 - Rate the LEA's progress in building capacity of and |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | Q11- Rate the LEA's progress in providing all families with opportunities to provide input on policies and programs, and implementing strategies to reach and seek input from any underrepresented groups in the school community.<br><br>3 - Initial Implementation<br><br>2024 Local Indicator, Priority 3 Self Reflection Tool | to effectively engage families in advisory groups with decision-making<br><br>3 - Initial Implementation<br><br>Q11- Rate the LEA's progress in providing all families with opportunities to provide input on policies and programs, and implementing strategies to reach and seek input from any underrepresented groups in the school community.<br><br>3 - Initial Implementation<br><br>2024 Local Indicator, Priority 3 Self Reflection Tool | principals and staff to effectively engage families in advisory groups with decision-making<br><br>5 - Full Implementation and Sustainability<br><br>Q11- Rate the LEA's progress in providing all families with opportunities to provide input on policies and programs, and implementing strategies to reach and seek input from any underrepresented groups in the school community.<br><br>5 - Full Implementation and Sustainability<br><br>2025 Local Indicator, Priority 3 Self Reflection Tool | principals and staff to effectively engage families in advisory groups with decision-making<br><br>5 - Full Implementation and Sustainability<br><br>Q11- Rate the LEA's progress in providing all families with opportunities to provide input on policies and programs, and implementing strategies to reach and seek input from any underrepresented groups in the school community.<br><br>5 - Full Implementation and Sustainability | supporting principals and staff to effectively engage families in advisory groups with decision-making<br><br>Difference: +2<br><br>Q11- Rate the LEA's progress in providing all families with opportunities to provide input on policies and programs, and implementing strategies to reach and seek input from any underrepresented groups in the school community.<br><br>Difference: +2 |
| 4A | Statewide Assessments | Meet or Exceed | n/a | n/a | Meet or Exceed | n/a |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| ELA | Percentage of all students, grade 11 who meet or exceed standard on the SBAC ELA assessment. | All: 52.67%<br>EL: 18.18%<br>LTEL: n/a<br>SED: 46.0%<br>SWD: 18.75%<br>HOM: n/a<br>FY: n/a<br><br>2025 CAASPP | Baseline will be established in 2025 | Baseline established in 2025 | All: 53.67%<br>EL: 19.18%<br>LTEL: n/a<br>SED: 47.0%<br>SWD: 19.75%<br>HOM: n/a<br>FY: n/a | Baseline established in 2025 |
| 4A Math | Statewide Assessments<br><br>Percentage of all students, grade 11 who meet or exceed standard on the SBAC Math assessment. | Meet or Exceed<br>All: 31.82%<br>EL: 0.0%<br>LTEL: n/a<br>SED: 25.49%<br>SWD: 6.25%<br>HOM: n/a<br>FY: n/a<br><br>2025 CAASPP | n/a<br>Baseline will be established in 2025 | n/a<br>Baseline established in 2025 | Meet or Exceed<br>All: 32.82%<br>EL: 1.0%<br>LTEL: n/a<br>SED: 26.49%<br>SWD: 7.25%<br>HOM: n/a<br>FY: n/a | n/a<br>Baseline established in 2025 |
| 4A Science | Statewide Assessments<br><br>Percentage of all students, grade 11 who meet or exceed standard on the CAST assessment. | Meet or Exceed<br>All: 23.53%<br>EL: n/a<br>LTEL: n/a<br>SED: n/a<br>SWD: n/a<br>HOM: n/a<br>FY: n/a<br><br>2025 CAST | n/a<br>Baseline will be established in 2025 | n/a<br>Baseline established in 2025 | Meet or Exceed<br>All: 24.53%<br>EL: n/a<br>LTEL: n/a<br>SED: n/a<br>SWD: n/a<br>HOM: n/a<br>FY: n/a | n/a<br>Baseline will be established in 2025 |
| 4B | A-G Completion<br><br>Percentage of students who meet CSU/UC a-g college entrance requirements | n/a<br>Baseline will be established in 2026 | n/a<br>Baseline will be established in 2026 | n/a<br>Baseline will be established in 2026 | n/a<br>Baseline will be established in 2026 | n/a<br>Baseline will be established in 2026 |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| 4C | Career Technical Education (CTE)<br><br>Percentage of students who successfully complete a CTE Pathway or program of study aligned with SBE approved CTE Standards and Frameworks | n/a<br>Baseline will be established in 2026 | n/a<br>Baseline will be established in 2026 | n/a<br>Baseline will be established in 2026 | n/a<br>Baseline will be established in 2026 | n/a<br>Baseline will be established in 2026 |
| 4D | A-G and CTE Completion<br><br>Percentage of students who successfully complete both A-G requirements (4B) and a CTE Pathway (4C) | n/a<br>Baseline will be established in 2026 | n/a<br>Baseline will be established in 2026 | n/a<br>Baseline will be established in 2026 | n/a<br>Baseline will be established in 2026 | n/a<br>Baseline will be established in 2026 |
| 4E | EL progress<br><br>Percentage of English Learners who make progress toward English proficiency as measured by the ELPAC | All: 63.6%<br>EL: 35.3%*<br>LTEL: 37.5%*<br><br>2023 CA Dashboard ELPI<br><br>*2024 CA Dashboard ELPI | All: 35.3%<br>EL: n/a<br>LTEL: n/a<br><br>2024 CA Dashboard ELPI | All: 48.4%<br>EL: 48.4%<br>LTEL: 42.9%<br><br>2025 CA Dashboard ELPI | All: 50.0%<br>EL: 50%<br>LTEL: 44.5% | All: -15.2%<br>EL: +13.1%<br>LTEL: +5.4% |
| 4F | EL Reclassification Rate<br><br>Percentage of English Learner (EL) students who meet River Islands standards to be reclassified as Fluent English Proficient. | 28.0%<br><br>2023-24 SIS | 22.0%<br><br>2024-2025 SIS | 21.0%<br><br>2025-2026 SIS | 30.0% | -7.0% |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| 4G | AP Exams<br><br>Percent of Advanced Placement (AP) exams with a score of 3 or higher. | 63.0%<br><br>2023-24 SIS | N/A | 83.0%<br><br>2024-25 SIS | 63.0% | +20.0% |
| 4H | College Preparedness<br><br>Percentage of students who demonstrate college preparedness by meeting/exceeding standard on 11th grade CAASPP Early Assessment Program (EAP) exam in English Language Arts and Math | ELA<br><br>All: 52.67%<br>EL: 18.18%<br>LTEL: n/a<br>SED: 46.0%<br>SWD: 18.75%<br>HOM: n/a<br>FY: n/a<br><br>Math<br><br>All: 31.82%<br>EL: 0.0%<br>LTEL: n/a<br>SED: 25.49%<br>SWD: 6.25%<br>HOM: n/a<br>FY: n/a<br><br>2025 11th Grade CAASPP | n/a<br>Baseline established in 2025-26 | n/a<br>Baseline established in 2025-26 | ELA<br><br>All: 55.0%<br>EL: 20.0%<br>LTEL: n/a<br>SED: 48.0%<br>SWD: 20.0%<br>HOM: n/a<br>FY: n/a<br><br>Math<br><br>All: 34.0%<br>EL: 5.0%<br>LTEL: n/a<br>SED: 27.0%<br>SWD: 7.5%<br>HOM: n/a<br>FY: n/a | n/a<br>Baseline established in 2025-26 |
| 7A<br>7B<br>7C | Broad Course of Study- Percentage of students in grades 9-12 enrolled in AP Courses and CTE/VAPA courses.<br><br>* CTE & VAPA courses are combined because a | Grades 9-10<br>Participation in AP Courses<br>All: 11.0%<br>EL: 6.50%<br>LTEL: 6.50%<br>SED: 35.50%<br>FY: 0% | Grades 9-11<br>Participation in AP Courses<br>All: 21.0%<br>EL: 0%<br>LTEL: 0%<br>SED: 34.80%<br>FY: 0% | Grades 9-12<br>Participation in AP Courses<br>All: 37.0%<br>EL: 1.30%<br>LTEL: 1.30%<br>SED: 0.30%<br>FY: 13.0% | Participation in AP Courses<br>All: 40.0%<br>EL: 3.0%<br>LTEL: 3.0%<br>SED: 3.0%<br>FY: 15.0%<br>SWD: 3.0% | Participation in AP Courses<br>All: +26.0<br>EL: -5.20<br>LTEL: -5.20<br>SED: -35.2%<br>FY: +13.0%<br>SWD: +1.30% |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | majority of VAPA classes are CTE classes. | SWD: 0%<br><br>Participation in CTE/VAPA Courses<br>All: 56.0%<br>EL: 8.30%<br>LTEL: 8.30%<br>SED: 43.60%<br>FY: 0%<br>SWD: 0%<br><br>October 2023, SIS | SWD: 1.0%<br><br>Participation in CTE/VAPA Courses<br>All: 72.50%<br>EL: 7.70%<br>LTEL: 7.70%<br>SED: 37.40%<br>FY: .50%<br>SWD: 6.40%<br><br>October 2024, SIS | SWD: 1.30%<br><br>Participation in CTE/VAPA Courses<br>All: 83.0%<br>EL: 6.0%<br>LTEL: 6.0%<br>SED: 16.30%<br>FY: 0.30%<br>SWD: 8.40%<br><br>October 2025, SIS | Participation in CTE/VAPA Courses<br>All: 90.0%<br>EL: 10.0%<br>LTEL: 10.0%<br>SED: 20.0%<br>FY: 1.0%<br>SWD: 9% | Participation in CTE/VAPA Courses<br>All: +27.0%<br>EL: -2.30%<br>LTEL: -2.30%<br>SED: -27.30%<br>FY: 0.30%<br>SWD: +8.40% |

# 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.

This was Goal 2 in RIH 2025-26 LCAP
Seventeen out of 17 actions were fully implemented as planned.

Action 2.2 (Conferences and Workshop Expenses) was successful as the RIHS staff/administration team was able to attend an Athletic Administrators Summit and Computer Science Community of Practice.

While Action 2.1 (Professional Development and Coaching) was successfully implemented, it would have been more beneficial to staff if a PLC presenter from Solution Tree was able to provide on-site training to the entire staff on the PLC/PLT process.

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.

RIHS has identified a material difference as $50,000 difference between the budgeted and estimated actual expenditure.
This was Goal 2 in RIH 2025-26 LCAP

Action 2.3 Certificated Staff was under the planned expenditure due to an unfilled teaching position that was filled by a long term substitute.

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

The following evaluation of effectiveness is based on the action numbers as they were included in Goal 2 of the River Islands High 2025-26 LCAP.

Actions 2.1, 2.2, 2.3, 2.4, .2.5, 2.6, 2.7, 2.8, 2.10, 2.11, 2.12, 2.13, 2.14, 2.16 and 2.17 were effective. This is the first year that we have CAASPP data so we are unable to determine improvement specific to our student performance. We have determined that these actions were effective by comparing RIHS 11th grade data (Metric 4A) to all charter school 11th grade performance in the state. This comparison showed that English Learners are performing better than the state results in English Language Arts and All students and Socioeconomically Disadvantaged student groups outperform the 11th grade charter students in math.

Action 2.9 was effective. English Learners and Long Term English Learner groups made progress toward English proficiency (Metric 4E). In addition, All English learners and Long Term English Learners outperformed the same groups on the State Dashboard.

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.

This goal was Goal 2 in the River Islands HS 2025-26 LCAP.
Metrics were reformatted and data was reported for all years if it was available and for student groups. Data source was updated to DataQuest or CA Dashboard when available.
Action numbers were removed from the Title and Description cells.
Action 4.17 description was updated to accurately describe the service as it will be provided under BUSD.

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

# Actions

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| **4.1** | Professional Development and Coaching | Professional Development and Coaching. Maintain continual learning for teachers through release time, after school workshops, webinars, etc<br><br>Action expenditures are included in Goal 2, Action 2.8 | | |
| **4.2** | Conference and Workshop Expenses | Teachers and administrators will attend conferences, workshops and trainings to increase knowledge and skills in a variety of content areas. Information learned will be shared with the other staff and the Governing Board. | | |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| | | Action expenditures are included in Goal 2, Action 2.8 | | |
| **4.3** | Certificated Staff | Retain/Maintain number of certificated teachers to maintain class sizes. Teachers will be hired to accommodate growth and replace leaving staff as needed<br><br>Action expenditures are included in Goal 1, Action 1.1 | | |
| **4.4** | Paraprofessionals and Instructional Aides | Classroom paraprofessionals and instructional aides to support classrooms and school programs, as needed. To include training and materials. salaries & benefits<br><br>Action expenditures are included in Goal 1, Action 1.1 | | |
| **4.5** | Residents, Intern & Induction Programs | Induction & Induction Mentor, Intern Support, and Resident & Resident Mentor costs<br><br>Action expenditures are included in Goal 1, Action 1.1 | | |
| **4.6** | Core and Supplement Curriculum; Program/license Subscriptions | Purchase core and supplemental curriculum and renew subscriptions as data indicates. Ensure that new classrooms, to accommodate growth, are set up and equip with grade appropriate instructional materials<br><br>Action expenditures are included in Goal 1, Action 1.2 | | |
| **4.7** | Support Personnel Training | Costs to provide training and shadow time for support personnel<br><br>Action expenditures are included in Goal 2, Action 2.8 | | |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| **4.8** | School Technology (Student devices, Classroom, Teacher, Office & Campus) | Maintain reliable one-to-one device inventory and software for student access to core and supplemental curriculum. Purchase student devices and software to accommodate replacements as needed. Maintain classroom technology, updates as needed (to include the installation of new boards and professional development for staff use) including Teacher technology. office/admin staff technology; campus wide technology.<br><br>Action expenditures are included in Goal 2, Action 2.2 | | |
| **4.9** | Multiple Language Learner Services | Continued Professional Development and Coaching to assist with implementation of research based effective instruction to English Learners. Coordination of annual assessments, staff: student support/services<br><br>Action expenditures are included in Goal 2, Action 2.4 | | |
| **4.10** | Release time expenses for Professional Development | Provide substitutes for release time for teachers as needed to participate in Lesson Study, Professional Learning Community Opportunities in all curricular areas.<br><br>Action expenditures are included in Goal 2, Action 2.8 | | |
| **4.11** | Student Schedule Software | Software for students to view/manage their class schedule<br><br>Action expenditures are included in Goal 2, Action 2.2 | | |
| **4.12** | Local Assessment Program | Gain historical on-going student academic data; maintain computer based assessment program.<br><br>Action expenditures are included in Goal 2, Action 2.3 | | |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| **4.13** | Program Administrator | Administrator/instructional coach to assist staff with curriculum and instructional strategy implementation, coordination of professional development and other administrative duties.<br><br>Action expenditures are included in Goal 1, Action 1.1 | | |
| **4.14** | Academic Counselors Counselors | Academic Counselors will provide support to students as they plan and select their course path through High School ensuring that they meet both RIA graduation requirements, but also the prerequisites for either higher education or career paths. | $183,562.00 | Yes |
| **4.15** | Instructional Material & Supplies | Consumable materials for classroom and school wide events/projects<br><br>Action expenditures are included in Goal 1, Action 1.1 | | |
| **4.16** | Tide Time | All instructional Staff provides and advisory/intervention period 2 times a week. Students will receive intensive support to address student learning or social needs. | $469,096.00 | Yes |
| **4.17** | Special Education Services Staff | Students with Disabilities will be provided services based on their needs as identified in their Individual Education Program (IEP).<br><br>Action expenditures are included in Goal 1, Action 1.1 | | |

# Goals and Actions

## Goal

| Goal # | Description | Type of Goal |
|---|---|---|
| 5 | River Islands High School (RIHS) will provide a safe and welcoming learning environment that fosters a respectful and collaborative culture for students, parents, and staff. | Broad Goal |

State Priorities addressed by this goal.

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

River Islands High School (RIHS) knows that by fostering a respectful, inclusive and collaborative culture, it will ensure the social emotional well-being, and a safe environment for all children. Creating such an environment takes the help of many parties working together; staff, parents and students working together towards common goals and ideas.

## Measuring and Reporting Results

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| 3A<br>3B<br>3C | Parent Involvement<br><br>Self reflection on Parent and Family Engagement:<br><br>Building Relationships (Question #4)<br><br>Seeking Input for Decision Making (Question #9 and #11) | Q4 - Rate the LEA's progress in developing multiple opportunities for the LEA and school sites to engage in 2-way communication between families and educators using language that is understandable and accessible to families | Q4 - Rate the LEA's progress in developing multiple opportunities for the LEA and school sites to engage in 2-way communication between families and educators using language | Q4 - Rate the LEA's progress in developing multiple opportunities for the LEA and school<br>sites to engage in 2- way communication between families and educators | Q4 - Rate the LEA's progress in developing multiple opportunities for the LEA and school sites to engage in 2-way communication between families and educators using language | Q4 - Rate the LEA's progress in developing multiple opportunities for the LEA and school sites to engage in 2-way communication between families and educators using language |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | Rating Scale (lowest to highest):<br>1 - Exploration and Research Phase<br>2 - Beginning Development<br>3 - Initial Implementation<br>4 - Full Implementation<br>5 - Full Implementation and Sustainability | 4 - Full Implementation<br><br>Q9 - Rate the LEA's progress in building capacity of and supporting principals and staff to effectively engage families in advisory groups with decision-making<br><br>3 - Initial Implementation<br><br>Q11- Rate the LEA's progress in providing all families with opportunities to provide input on policies and programs, and implementing strategies to reach and seek input from any underrepresented groups in the school community. | that is understandable and accessible to families<br><br>3 - Initial Implementation<br><br>Q9 - Rate the LEA's progress in building capacity of and supporting principals and staff to effectively engage families in advisory groups with decision-making<br><br>3 - Initial Implementation<br><br>Q11- Rate the LEA's progress in providing all families with opportunities to provide input on policies and programs, and implementing strategies to reach and seek input | using language that is understandable and accessible to families<br><br>5 - Full Implementation and Sustainability<br><br>Q9 - Rate the LEA's progress in building capacity of and supporting principals and staff to effectively engage families in advisory groups with decision-making<br><br>5 - Full Implementation and Sustainability<br><br>Q11- Rate the LEA's progress in providing all families with opportunities to provide input on policies and programs, and implementing strategies to reach and seek input | that is understandable and accessible to families<br><br>5 - Full Implementation and Sustainability<br><br>Q9 - Rate the LEA's progress in building capacity of and supporting principals and staff to effectively engage families in advisory groups with decision-making<br><br>5 - Full Implementation and Sustainability<br><br>Q11- Rate the LEA's progress in providing all families with opportunities to provide input on policies and programs, and implementing strategies to reach and seek input | that is understandable and accessible to families.<br><br>Difference: +1<br><br>Q9 - Rate the LEA's progress in building capacity of and supporting principals and staff to effectively engage families in advisory groups with decision-making<br><br>Difference: +2<br><br>Q11- Rate the LEA's progress in providing all families with opportunities to provide input on policies and programs, and implementing strategies to reach and seek input from any underrepresented groups in the school community. |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | 3 - Initial Implementation<br><br>2024 Local Indicator, Priority 3 Self Reflection Tool | from any underrepresented groups in the school community.<br><br>3 - Initial Implementation<br><br>2025 Local Indicator, Priority 3 Self Reflection Tool | from any underrepresented groups in the school community.<br><br>5 - Full Implementation and Sustainability<br><br>2026 Local Indicator, Priority 3 Self Reflection Tool | from any underrepresented groups in the school community.<br><br>5 - Full Implementation and Sustainability | Difference: +2 |
| 5A | School Attendance Rate<br><br>The percentage of students attending school daily on average | 95.0%<br><br>2023-24<br>SIS | 94.8%<br><br>2024-25<br>SIS | 94.6%<br><br>2025-26<br>SIS | 95.0% | -0.4% |
| 5B | Chronic Absenteeism Rate<br><br>Percentage of students who are absent from school 10% or more for the total number of days that they are enrolled in school. | All: 10.1%<br>EL: 13.3%<br>SED: 10.6%<br>LTEL: n/a<br>SWD: 25.0%<br><br>2022-23<br>Data Quest | All: 11.1%<br>EL: 25.9%<br>SED: 14.7%<br>LTEL: n/a<br>SWD: 32.3%<br><br>2023-24<br>Data Quest | All: 14.3%<br>EL: 17.8%<br>SED: 19.7%<br>LTEL: n/a<br>SWD: 22.0%<br><br>2024-25<br>Data Quest | All: 10.5%<br>EL: 15.0%<br>SED: 14.0%<br>LTEL:TBD<br>SWD: 21.0% | All: +4.2%<br>EL: +4.5%<br>SED: +9.1%<br>LTEL: n/a<br>SWD: -3.0% |
| 5D | High School Dropout Rate<br><br>Percentage of students in grades 9-12 who stop coming to school and who do not enroll in another school. | 0.0%<br><br>2023-24 | 0.0%<br><br>2024-25 | 0.0%<br><br>2025-2026 | 0.0% | no difference |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| 5E | High School Graduation Rate<br><br>Percentage of students in a four-year cohort who meet graduation requirements | n/a | n/a | n/a | n/a | n/a |
| 6A | Suspension Rate<br><br>Percentage of students who are suspended at least once during the academic year. | All: 3.2%<br>EL: 0.0%<br>SED: 2.0%<br>LTEL:4.8%*<br>SWD: 6.7%<br><br>2023 CA Dashboard<br>*2024 CA Dashboard | All: 8.2%<br>EL: 3.7%<br>SED: 6.8%<br>LTEL: n/a<br>SWD: 12.9%<br><br>2024 CA Dashboard | All: 6.8%<br>EL: 4.4%<br>SED: 7.3%<br>LTEL: 6.9%<br>SWD: 17.6%<br><br>2025 CA Dashboard | All: 6.0%<br>EL: 3.5%<br>SED: 5.0%<br>LTEL: 5.0%<br>SWD: 10.0% | All: +3.6%<br>EL: +4.4%<br>SED: +5.3%<br>LTEL: +2.1%<br>SWD: +10.9 |
| 6B | Expulsion Rate<br><br>Percentage of students who are expelled from the district during the academic year. | Less than 1%<br><br>2023-24<br>SIS | Less than 1%<br><br>2024-25<br>SIS | Less than 1%<br><br>2025-2026<br>SIS | Less than 1% | No difference |
| 6C | Safety & School Connectedness<br><br>Percentage of students parents and teachers who feel the school is safe.<br><br>Percentage of students parents and teachers who feel connected to the school.<br><br>Data is based on the district annual LCAP | Feel Safe at School<br>Students: 66%<br>Parents: 70%<br>Teachers: 94%<br><br>Feel Connected to School<br>Students: 50%<br>Parents: 76%<br>Teachers: 94%<br><br>2024<br>LCAP Survey | Feel Safe at School<br>Students: 84%<br>Parents: 80%<br>Teachers: 90%<br><br>Feel Connected to School<br>Students: 67%<br>Parents: 83%<br>Teachers: 93%<br><br>2025<br>LCAP Survey | Feel Safe at School<br>Students: 75%<br>Parents: 87%<br>Teachers: 93%<br><br>Feel Connected to School<br>Students: 87%<br>Parents: 83%<br>Teachers: 89%<br><br>2026<br>LCAP Survey | Feel Safe at School<br>Students: 85%<br>Parents: 80%<br>Teachers: 80%<br><br>Feel Connected to School<br>Students: 75%<br>Parents: 85%<br>Teachers: 85% | Feel Safe at School<br>Students: +9%<br>Parents: +17%<br>Teachers: -1%<br><br>Feel Connected to School<br>Students: +37%<br>Parents: +7%<br>Teachers: -5% |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | survey- responses that agree with questions aligned to safety and connectedness | | | | | |
| 7A AP Course Enrollment | AP Course Enrollment<br><br>Number of students enrolled in an AP course. | 28<br><br>2023-24<br>SIS | 108<br><br>2024-25<br>SIS | 166<br><br>2025-26<br>SIS | 100 | +138 |
| 8A School Enrollment | School Enrollment<br><br>Number of Students enrolled in the school as a grade level is added each year. | 279<br><br>2023-24<br>SIS | 535<br><br>2024-25<br>SIS | 840<br><br>2025-26<br>SIS | 900 | +561 |

# 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.

This was Goal 3 in RIH 2025-26 LCAP

Sixteen out of 16 actions were fully implemented as planned with no challenges.

Action 3.12 (Career Technical Education & Visual and Performing Arts Programs) was successful as the RIHS Skills USA and Health Occupations Students of America (HOSA) programs have thrived this year. RIHS students and the entire program have been recognized at the state and national level for their excellence

Action 3.16 (Attendance Support) was successfully implemented as the Student Services and Compliance Assistant Director held regular meetings with truant students to address underlying conditions leading to truancy and emphasize the importance of regular attendance on student success.

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.

This was Goal 3 in RIH 2025-26 LCAP

RIHS has identified a material difference as $50,000 difference between the budgeted and estimated actual expenditure.

Action 3.12 Career Technical Education & Visual and Performing Arts Programs exceeded planned expenditure due to our first group of 12th grade students completing CTE pathways, the expansion of CTE courses offered, and sending more students to program competitions.

Action 3.14 Classified Staff was underspent compared to the planned expenditure due to unfilled campus monitor positions and hiring one office technician instead of two as planned.

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

The following evaluation of effectiveness is based on the action numbers as they were included in Goal 3 of the River Islands High 2025-26 LCAP.

Actions 3.1, 3.2, 3.3, 3.5, 3.6, 3.7, 3.8, 3.9, 3.10, 3.11, 3.12, 3.13, 3.14, 3.15 and 3.16 were effective. Chronic Absenteeism rates (Metric 5B) have improved for Students with Disabilities. Suspension rates (Metric 6A) have not improved when compared to the baseline. However, we have added two additional grade levels since the baseline was established. As the enrollment (116 students to 535 students) and age span (9th grade only to 9th-11th grade) of students increase, it is to be expected that these metrics would also increase. Attendance rates have maintained pretty stable with a minimal decline. With the increased enrollment it is expected that the attendance rate would decline. Based on these variables and feedback from educational partners, these actions were effective.

Action 3.4 was effective as student enrollment in AP courses (Metric 7A) continue to increase.

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.

This goal was Gaol 3 in the River Islands HS 2025-26 LCAP.
Priority 8- Student Participation in AP Courses was removed and identified as Metric 7A (Access to a Broad Course of Study). Priority 7 was added to this goal.
Metrics were reformatted and data was reported for all years and student groups if it was available. Data source was updated to DataQuest or CA Dashboard when available.
Action numbers were removed from the Title and Description cells.
Action 6.10 description was updated to remove specific number of days that the nurse will provide services to RIH students.

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

# Actions

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| **5.1** | Student Character Program | R.I.P.T.I.D.E Way Program, Character Strong Curriculum<br><br>Action expenditures are included in Goal 3, Action 3.1 | | |
| **5.2** | Office Staff Professional Development | Continue to work with office staff on public relations and creating a welcoming culture encouraging parent volunteerism.<br><br>Action expenditures are included in Goal 1, Action 1.1 | | |
| **5.3** | Enrichment Programs | Provide opportunities for students to participate in Sports, Student Activities, Clubs, and other after school commitments<br><br>Action expenditures are included in Goal 2, Action 2.12 | | |
| **5.4** | Post Secondary Planning & Programming | Software for post secondary planning, AP and PSAT testing fees, and college tours<br>Action expenditures are included in Goal 2, Action 2.2 | | |
| **5.5** | Counseling & Therapy | Support students social and emotional well-being with individual, small group counseling and individual therapy.<br><br>Action expenditures are included in Goal 3, Action 3.3 | | |
| **5.6** | Emergency Communication Tools & Safety | Review, monitor, implement and maintain a school safety plan and purchase security equipment as needed. | | |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| | Equipment | Action expenditures are included in Goal 3, Action 3.2 | | |
| **5.7** | Parent Volunteer Appreciation/ Staff Appreciation | Review, monitor, implement and maintain a school safety plan and purchase security equipment as needed. Staff appreciation costs to acknowledge the staff's hard work through out the year.<br><br>Action expenditures are included in Goal 3, Action 3.6 | | |
| **5.8** | Student Awards And Recognition | Provide opportunities to acknowledge/reward student success in academics and extracurricular activities.<br><br>Action expenditures are included in Goal 2, Action 2.12 | | |
| **5.9** | School Check In System | A self check-in system will be supported for school visitors/volunteers. The system emergency component will be utilized with staff during emergency procedures/situations.<br><br>Action expenditures are included in Goal 3, Action 3.2 | | No |
| **5.10** | School Nurse | A school Nurse will address the health needs of students, create medical plans as needed and train the staff as needed. The nurse will follow up with families regarding medical issues and impact said issues have on the education of students. A School Nurse adds an additional facet to our team, enabling us to better address the needs of the whole child.<br><br>Action expenditures are included in Goal 3, Action 3.4 | | |
| **5.11** | Student Incentives | Expenses for student incentive programs and events, end of sport season celebrations<br><br>Action expenditures are included in Goal 2, Action 2.12 | | |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| | | | | |
| **5.12** | CTE & VAPA | Support Career Technical Education & Visual and Performing Arts programs such as: computer science, video production, music | $542,000.00 | Yes |
| **5.13** | Virtual Student Management System | Go Guardian costs/license<br>Action expenditures are included in Goal 2, Action 2.2 | | |
| **5.14** | Classified Staff | Cost to maintain classified personnel needed to ensure a smoothly run office and school site (salaries & benefits)<br><br>Action expenditures are included in Goal 1, Action 1.1 | | |
| **5.15** | Community Support Training, Resources, and Engagement | Coordinated support will be provided to parents to better support their students with the instructional program at home. Workshop/Speakers will be planned to provide parents with information on how to best support their children and how to engage with the school as partners in education.<br><br>Action expenditures are included in Goal 3, Action 3.6 | | |
| **5.16** | Attendance Support | Attendance Support will include funds necessary to prioritize communicating with families who have students that are chronically absent, and acknowledge students for good attendance.<br><br>Action expenditures are included in Goal 2, Action 2.7 | | |

# 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 |
|---|---|
| $$2,947,034 | $202,768 |

**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 |
|---|---|---|---|
| 17.523% | 0.000% | $0.00 | 17.523% |

**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 |
|---|---|---|---|
| **2.2** | **Action:**<br>Access to Technology<br><br>**Need:**<br>Need:<br>Educational partner feedback and CAASPP data confirm this action as a need. EL students are meeting standard at a significantly lower rate than all student in both ELA and Math.<br><br>Percentage of all students, grades 3-8 who meet or exceed standard on the SBAC ELA assessment:<br>ELA<br>All: 24.49%<br>SED: 26.92%<br>EL: 14.29%<br>FY: n/a<br><br>Percentage of all students, grades 3-8 who meet or exceed standard on the SBAC Math assessment:<br>Math<br>All: 12.24%<br>SED: 14.10%<br>EL: 7.14% | Integration of technology continues to be an essential need for our unduplicated students to close equity gaps. By equipping students with devices and internet access, they can easily access digital instructional materials, including textbooks, educational websites, and online resources. This ensures that our unduplicated students have equal access to learning materials regardless of their socioeconomic background to improve academic achievement.<br><br>This action is being provided on an LEA-wide basis o ensure all students have the opportunity to access these resources so they can also improve their proficiency in ELA and math. | 4A ELA/Math<br>Educational Partner Feedback |

| 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 |
|---|---|---|---|
| | FY: n/a<br><br>Educational Partner input and surveys show that some families do not have access to devices, internet access, and/or technical assistance with digital literacy thus creating a barrier to student learning.<br><br>**Scope:**<br>LEA-wide | | |
| **2.3** | **Action:**<br>Progress Monitoring Student Growth<br><br>**Need:**<br>Need:<br>Educational partner feedback and CAASPP data confirm this action as a need. EL students are meeting standard at a significantly lower rate than all student in both ELA and Math.<br><br>Percentage of all students, grades 3-8 who meet or exceed standard on the SBAC ELA assessment:<br>ELA<br>All: 24.49%<br>SED: 26.92%<br>EL: 14.29%<br>FY: n/a<br><br>Percentage of all students, grades 3-8 who meet or exceed standard on the SBAC Math assessment:<br>Math | Regular interim assessments produce timely data that is used by staff to make targeted instructional decisions to address the learning needs of unduplicated students and close the achievement gap.<br><br>This action is being provided on an LEA-wide basis to ensure all students have the opportunity to access these resources so they can also improve their proficiency in ELA and math. | 4A ELA/Math<br>Educational Partner Feedback |

| 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 |
|---|---|---|---|
| | All: 12.24%<br>SED: 14.10%<br>EL: 7.14%<br>FY: n/a<br><br>Educational partner feedback indicated we need to monitor student growth regularly through formative and summative assessment data to provide targeted supports and deeper learning of state standards for students to improve academic achievement.<br><br>**Scope:**<br>LEA-wide | | |
| **2.5** | **Action:**<br>Instructional Aides<br><br>**Need:**<br>Need:<br>Educational partner feedback and CAASPP data confirm this action as a need. EL students are meeting standard at a significantly lower rate than all student in both ELA and Math.<br><br>Percentage of all students, grades 3-8 who meet or exceed standard on the SBAC ELA assessment:<br>ELA<br>All: 24.49%<br>SED: 26.92%<br>EL: 14.29%<br>FY: n/a | Instructional aides are able to provide timely intervention services based on the academic needs of unduplicated students and close the achievement gap.<br><br>This action is being provided on an LEA-wide basis to ensure all students have the opportunity to access these resources so they can also improve their proficiency in ELA and math.. | 4A ELA/Math<br>Educational Partner Feedback |

| 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 |
|---|---|---|---|
| | Percentage of all students, grades 3-8 who meet or exceed standard on the SBAC Math assessment:<br>Math<br>All: 12.24%<br>SED: 14.10%<br>EL: 7.14%<br>FY: n/a<br><br>Student achievement data and Educational Partner feedback indicates a need for additional instructional aides to provide targeted supports and deeper learning of state standards for students to improve academic achievement.<br><br>**Scope:**<br>LEA-wide | | |
| **2.6** | **Action:**<br>Library Services<br><br>**Need:**<br>Need:<br>Educational partner feedback and CAASPP data confirm this action as a need. EL students are meeting standard at a significantly lower rate than all student in ELA .<br><br>Percentage of all students, grades 3-8 who meet or exceed standard on the SBAC ELA assessment:<br>ELA<br>All: 24.49%<br>SED: 26.92% | Library media assistants will work with students on book selection, resource materials and support with project-based learning materials. This action will create an opportunity for English Learner students to improve ELA scores through additional literacy and resource support.<br><br>Additional library media support is designed to meet the needs of unduplicated students. However, this action is being provided on a LEA-wide basis to maximize the impact on improving ELA scores for all students. | 4A ELA<br>Educational Partner Feedback |

| 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 |
|---|---|---|---|
| | EL: 14.29%<br>FY: n/a<br><br>Student achievement data and Educational Partner feedback indicates a need for additional instructional aides to provide targeted supports and deeper learning of state standards for students to improve academic achievement.<br><br>**Scope:**<br>LEA-wide | | |
| **2.7** | **Action:**<br>Student Attendance<br><br>**Need:**<br>Although the Chronic Absenteeism rate is lower for EL and SED student groups compared to All students, their chronic absenteeism rates are very high and must be addressed.<br>All: 37.5%<br>EL: 29.3%<br>SED: 33.8%<br>FY: n/a<br><br>Educational partner feedback indicated we need to monitor student attendance and provide supports to reduce chronic absenteeism.<br><br>**Scope:** | With over 33% of SED and over 29% of EL students identified as chronically absent, a focused effort to improve student attendance and decrease chronic absenteeism is essential. Providing targeted attendance support through the home language reduces chronic absenteeism rates and connects EL and SED families with school. Targeted and intentional supports to improve student attendance will lead to improved academic success and improvement on the dashboard indicator for chronic absenteeism for EL and SED student groups.<br><br>While this action is designed to meet SED and EL chronic absenteeism needs, it is being provided on a LEA-wide basis to maximize the impact on improving chronic absenteeism rates for all students. | 5B |

| Goal and Action # | Identified Need(s) | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis | Metric(s) to Monitor Effectiveness |
|---|---|---|---|
| | LEA-wide | | |
| **2.9** | **Action:**<br>Science Enrichment<br><br>**Need:**<br>Although the percent of student meeting standard in Science is lower for SED student group compared to All students, almost 85% are not meeting standard. This must be addressed<br><br>Percentage of all students, grades 5 & 8 who meet or exceed standard on the CAST Science assessment:<br>All: 12.12%<br>SED: 15.39%<br>EL: 0.0%<br>FY: n/a<br><br>Percentage of all students, grade 5 who meet or exceed standard on the CAST Science assessment:<br>All: 14.28%<br>SED: n/a<br>EL: n/a<br>FY: n/a<br><br>Percentage of all students, grade 8 who meet or exceed standard on the CAST Science assessment:<br>ALL: 10.53%<br>SED :12.50%<br>EL: n/a<br>FY: n/a | Hands-on learning experiences provides students with increased success as these non-verbal activities allow unduplicated students to become engaged in the curriculum and school activities. Providing students access to educational study trips, hands-on learning experiences, and activities aligned with science standards will increase background knowledge, vocabulary, and retention of information for EL, SED, and FY student groups.<br><br>Standards-aligned enrichment opportunities will improve student outcomes for EL, FY, and SED student groups because it is designed to meet their needs. However, this action is being provided on a LEA-wide basis to maximize the impact on improving science scores for all students. | 4A Science |

| 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 |
|---|---|---|---|
| | Student achievement data in Science and Education Partner feedback indicates a need for supplemental Science resources.<br><br>**Scope:**<br>LEA-wide | | |
| **2.10** | **Action:**<br>Transportation<br><br>**Need:**<br>Although the Chronic Absenteeism rate is lower for EL and SED student groups compared to All students, their chronic absenteeism rates are very high and must be addressed.<br>All: 37.5%<br>EL: 29.3%<br>SED: 33.8%<br>FY: n/a<br><br>Chronic Absenteeism rates and Educational partner feedback indicated we need to provide transportation to reduce chronic absenteeism.<br><br>**Scope:**<br>LEA-wide | With over 33% of SED and over 29% of EL students identified as chronically absent, a focused effort to improve student attendance and decrease chronic absenteeism is essential. Providing reliable transportation to and from school reduces chronic absenteeism rates and connects EL and SED families with school. Targeted and intentional supports to improve student attendance will lead to improved academic success and improvement on the dashboard indicator for chronic absenteeism for EL and SED student groups.<br><br>While this action is designed to meet SED and EL chronic absenteeism needs, it is being provided on a LEA-wide basis to maximize the impact on improving chronic absenteeism rates for all students. | 5B |
| **2.12** | **Action:**<br>Enrichment Programs<br><br>**Need:** | With over 33% of SED and over 29% of EL students identified as chronically absent, a focused effort to improve student attendance and decrease chronic absenteeism is essential. | 5B |

| 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 |
|---|---|---|---|
| | Although the Chronic Absenteeism rate is lower for EL and SED student groups compared to All students, their chronic absenteeism rates are very high and must be addressed.<br>All: 37.5%<br>EL: 29.3%<br>SED: 33.8%<br>FY: n/a<br><br>Chronic Absenteeism rates and Educational partner feedback indicated we need to provide enrichment opportunities to reduce chronic absenteeism.<br><br>**Scope:**<br>LEA-wide | Providing high interest enrichment opportunities connects EL and SED families with school, thus reducing chronic absenteeism rates. Enrichment opportunities improve student attendance, lead to improved academic success and improvement on the dashboard indicator for chronic absenteeism for EL and SED student groups.<br><br>While this action is designed to meet SED and EL chronic absenteeism needs, it is being provided on a LEA-wide basis to maximize the impact on improving chronic absenteeism rates for all students. | |
| **2.13** | **Action:**<br>Additional teacher to maintain class size ratio<br><br>**Need:**<br>Educational partner feedback and CAASPP data confirm this action as a need. EL students are meeting standard at a significantly lower rate than all student in both ELA and Math.<br><br>Percentage of all students, grades 3-8 who meet or exceed standard on the SBAC ELA assessment:<br>ELA<br>All: 24.49%<br>SED: 26.92%<br>EL: 14.29% | With over 70% of English learners and SED students not meeting grade-level expectations overall in ELA and over 85% in math, a focused effort to improve academic outcomes is essential. As part of our commitment to addressing these gaps, we will fund additional certificated staff to maintain small class sizes and limit combination classes. This structure allows for more individualized instruction for our highest need students. According to “Smaller Class Sizes: Pros and Cons" by Public School Reviw (May 2020), several studies have shown that reducing class size increases overall student achievement, particularly for younger, disadvantaged children. Smaller class sizes enable more individualized attention to our EL and SED students and greater | 4A ELA/Math |

| 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 |
|---|---|---|---|
| | FY: n/a<br><br>Percentage of all students, grades 3-8 who meet or exceed standard on the SBAC Math assessment:<br>Math<br>All: 12.24%<br>SED: 14.10%<br>EL: 7.14%<br>FY: n/a<br><br>Educational partner feedback indicated we need to monitor student growth regularly through formative and summative assessment data to provide targeted supports and deeper learning of state standards for students to improve academic achievement.<br><br>**Scope:**<br>LEA-wide | interaction with teachers, which benefits struggling students.<br><br>This action will create an opportunity to significantly increase academic performance for EL and SED students because it is designated to address their identified needs. However, this action is being provided on a LEA-wide basis to maximize the impact on improving academic scores for all students. | |
| **3.1** | **Action:**<br>Positive School Climate Supports<br><br>**Need:**<br>Need:<br>SED & EL students are suspended at a higher rate than their peers. Suspension rates and educational partner<br>input identified this action as a need.<br><br>All: 1.4%<br>SED: 1.8%<br>EL: 3.8%<br>FY: n/a | Supports such as PBIS, and MTSS designated to address and improve student behavior will lead to improved academic success and improvement on the dashboard indicator for suspension for EL and SED student groups. Providing additional supports for identified student groups prevents disciplinary infractions by explicit instruction in behavior and tiered behavior supports to address the unique needs of unduplicated students.<br><br>This action is designed to meet the behavioral needs of EL and SED students. However, this action is being provided on a LEA-wide basis to | 6A |

| 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 |
|---|---|---|---|
| | Educational partner feedback indicated we need to provide supports and alternatives to mitigate student suspension.<br><br>**Scope:**<br>LEA-wide | maximize the impact on improving suspension rates for all students | |
| **3.2** | **Action:**<br>Clean, Safe and Secure Learning Environment<br><br>**Need:**<br>Although the Chronic Absenteeism rate is lower for EL and SED student groups compared to All students, their chronic absenteeism rates are very high and must be addressed.<br><br>All: 37.5%<br>EL: 29.3%<br>SED: 33.8%<br>FY: n/a<br><br>Educational partner feedback indicated we need to provide safe and clean learning environments to reduce chronic absenteeism.<br><br>**Scope:**<br>LEA-wide | Chronic absenteeism is a sign that students are not feeling physically or emotionally safe at school. Providing additional campus security and safety supports will reduce chronic absenteeism rates for unduplicated student groups.<br><br>While this action is designed to meet EL and SED chronic absenteeism needs, it is being provided on a LEA-wide basis to maximize the impact on improving chronic absenteeism rates for all students. | 5B |
| **3.4** | **Action:**<br>Nursing Services<br><br>**Need:** | Removing barriers to regular attendance by addressing health issues that are contributing to very high chronic absenteeism rates for EL and SED student groups is the first step in addressing | 5B |

| 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 |
|---|---|---|---|
| | Although the Chronic Absenteeism rate is lower for EL and SED student groups compared to All students, their chronic absenteeism rates are very high and must be addressed.<br><br>All: 37.5%<br>EL: 29.3%<br>SED: 33.8%<br>FY: n/a<br><br>Educational partner feedback indicated we need to monitor student attendance and provide supports to reduce chronic absenteeism.<br><br>**Scope:**<br>LEA-wide | academic performance and improvement on the dashboard indicator for chronic absenteeism for EL and SED student groups<br><br>While this action is designed to meet SED and EL chronic absenteeism needs, it is being provided on a LEA-wide basis to maximize the impact on improving chronic absenteeism rates for all students. | |
| **3.5** | **Action:**<br>Health Education/Expanded Physical Education Program<br><br>**Need:**<br>Need:<br>Educational partner feedback and CAASPP data confirm this action as a need. EL students are meeting standard at a significantly lower rate than all student in both ELA and Math.<br><br>Percentage of all students, grades 3-8 who meet or exceed standard on the SBAC ELA assessment:<br>ELA | With over 70% of English learners and SED students not meeting grade-level expectations overall in ELA and over 85% in math, a focused effort to improve academic outcomes is essential. Feedback from parents, staff, and community partners has highlighted the need for team activities and routine physical movement to help refocus students during the day. Feedback indicates unduplicated students particularly do not have access to these activities outside of the school day. The Physical Education teacher will promote this goal through sports and physical education, providing a well-rounded school program that benefits students. This role also allows general education teachers to plan small | 4A ELA/Math |

| 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 |
|---|---|---|---|
| | All: 24.49%<br>SED: 26.92%<br>EL: 14.29%<br>FY: n/a<br><br>Percentage of all students, grades 3-8 who meet or exceed standard on the SBAC Math assessment:<br>Math<br>All: 12.24%<br>SED: 14.10%<br>EL: 7.14%<br>FY: n/a<br><br>Educational partner feedback indicated the need for routine physical movement to support overall health which leads to improved academic achievement.<br><br>**Scope:**<br>LEA-wide | group interventions and other support for students based on specific academic needs.<br><br>This action will create an opportunity to increase academic performance for EL and SED students because it is<br>designated to address their identified needs. However, this action is being provided on a LEA-wide basis to maximize the impact on improving academic scores for all students. | |
| **3.6** | **Action:**<br>Parent/Family Involvement<br><br>**Need:**<br>Need:<br>Educational partners and data analysis identified the need for continued learning and engagement opportunities for parents.<br><br>Chronic Absenteeism Rate:<br>All: 37.5%<br>EL: 29.3%<br>SED: 33.8% | Providing opportunities for parents to engage in the children's education creates a positive home-school connection which leads to improved academics, behavior and attendance for FY, and SED student groups.<br><br>While this action was designed to meet FY and SED chronic absenteeism and behavioral needs, it is being provided on a LEA-wide basis to maximize the impact on improving chronic absenteeism rates and suspension rates for all students. | 5B & 6A |

| 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 |
|---|---|---|---|
| | FY: n/a<br><br>Suspension Rate:<br>All: 1.4%<br>EL: 3.8%<br>SED: 1.8%<br>FY: n/a<br><br>**Scope:**<br>LEA-wide | | |
| **4.14** | **Action:**<br>Academic Counselors<br>Counselors<br><br>**Need:**<br>CAASPP data to determine College Preparedness confirm this action as a need. EL and SED student groups are meeting proficiency at a lower rate than all student in both ELA and Math.<br><br>Percentage of all students, grade 11 who meet or exceed standard on the SBAC ELA assessment:<br>ELA<br>All: 52.67%<br>SED: 46.0%<br>EL: 18.18%<br>FY: n/a<br><br>Percentage of all students, grade 11 who meet or exceed standard on the SBAC Math assessment: | Counselors provide academic guidance to students in identifying needs and supports to address those needs for students to be academically successful. They understand the course sequence necessary to be college prepared and assist unduplicated students and families in navigating this pathway, making it attainable.<br><br>While this action is designed to meet SED and EL college preparedness rates, it is being provided on a LEA-wide basis to maximize the impact of improving college preparedness rates for all students. | 4H |

| 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 |
|---|---|---|---|
| | Math<br>All: 31.82%<br>SED: 25.49%<br>EL: 0.0%<br>FY: n/a<br><br>College Preparedness data indicates we need to provide counseling services to ensure students have access to the academic program that supports college preparedness.<br><br>**Scope:**<br>Schoolwide | | |
| **4.16** | **Action:**<br>Tide Time<br><br>**Need:**<br>Need:<br>Counselors provide the necessary support and guidance to students to achieve College Preparedness.<br><br>Percentage of students grades 11 who meet or exceed standard on the SBAC ELA Assessment:<br>All: 52.67%<br>EL: 18.18%<br>SED: 46.0%<br>FY: n/a<br><br>Percentage of students grades 11 who meet or exceed standard on the SBAC Math Assessment:<br>All: 31.82% | Regular review of student academic progress and attendance data is used by counselors to make targeted changes to the student's instructional program decisions to address the learning needs of unduplicated students and close the achievement gap.<br><br>This action is being provided on an LEA-wide basis to ensure all students have the opportunity to access these resources so they can also improve their proficiency in ELA and math. | 4A ELA<br>4A Math |

| 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 |
|---|---|---|---|
| | EL: 1.0%<br>SED: 25.49%<br>FY: n/a<br><br>Educational partner feedback and review of data indicated we need more opportunities for students to receive academic guidance support and educational planning to meet College Preparedness standards.<br><br>**Scope:**<br>Schoolwide | | |
| **5.12** | **Action:**<br>CTE & VAPA<br><br>**Need:**<br>The Chronic Absenteeism rate for EL and SED student groups compared to All students is higher and must be addressed.<br>All: 14.3%<br>EL: 17.8%<br>SED: 19.7%<br>FY: n/a<br><br>Educational partner feedback indicated we need to provide engaging academic programs to improve attendance, thus reducing chronic absenteeism.<br><br>**Scope:**<br>Schoolwide | CTE takes a hands-on approach to learning. Instruction tends to be concrete and provides immediate relevance for all students. CTE programs provide regular opportunities for productive talk in which students work together to solve a problem or create something, making it an ideal place to learn and practice language. CTE can have a positive impact on ELs' language acquisition. Providing increased access to CTE pathways for EL and SED students will promote attendance and reduce chronic absenteeism. Students will benefit from opportunities to access career education and ready them for the workforce upon graduation.<br><br>This action provides enhanced support for EL and SED student groups because it is designed to meet their needs. However, this action is being provided on a LEA-wide basis to maximize the impact on academic outcomes for all students. | 5B |

## *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 |
|---|---|---|---|
| **2.4** | **Action:**<br>English Language Development Program<br><br>**Need:**<br>Based on educational partner input and reclassification and ELPI data, continued EL support is needed to improve academic progress for ELs.<br>ELPI: 47.6%<br>EL Reclassification: 5.45%<br><br>Educational partner feedback and review of data indicated we need to provide services focused specifically on professional learning and the language acquisition program to address the needs of English learners.<br><br>**Scope:**<br>Limited to Unduplicated Student Group(s) | Based on the identified needs as indicated on the CA Dashboard, professional development to improve EL instructional strategies is needed for all schools in the LEA as well as improved systems to monitor, assess and reclassify EL students. | 4E, 4F |
| **3.7** | **Action:**<br>Translators<br><br>**Need:**<br>Need:<br>Educational partners and data analysis identified the need for continued learning and engagement opportunities for parents.<br><br>Chronic Absenteeism Rate: | Increasing translation supports for English Learners provides additional support for families. Bilingual staff assist with connecting families to medical services, community resources, meeting translation, and improving the school to home connection. Bilingual staff assist with connecting families to medical services, community resources, meeting translation, and improving the school to home connection. Increased parent involvement | 5B & 6A |

| Goal and Action # | Identified Need(s) | How the Action(s) are Designed to Address Need(s) | Metric(s) to Monitor Effectiveness |
|---|---|---|---|
| | All: 37.5%<br>EL: 29.3%<br>SED: 33.8%<br>FY: n/a<br><br>Suspension Rate:<br>All: 1.4%<br>EL: 3.8%<br>SED: 1.8%<br>FY: n/a<br><br>Based on Educational Partner feedback and parent survey results, translation services are necessary to be involved in their student's educational experience.<br><br>**Scope:**<br>Limited to Unduplicated Student Group(s) | leads to improved student attendance and behavior. | |

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 on Action 2.13 - Additional teacher to maintain class size ratio. Action 2.5- Staff to provide intervention support and services.

| 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 | 49.23 | 5.69 |
| Staff-to-student ratio of certificated staff providing direct services to students | 18.0 | 11.5 |

# 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 | $16,817,962 | $2,947,034 | 17.523% | 0.000% | 17.523% |

| Totals | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds | Total Personnel | Total Non-personnel |
|---|---|---|---|---|---|---|---|
| Totals | $15,603,998.00 | $4,269,890.00 | $486,105.00 | $267,547.00 | $20,627,540.00 | $15,427,530.00 | $5,200,010.00 |

| 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 | Base Educational Program | All | No | | | All Schools | Ongoing | $11,970,230.00 | $2,075,405.00 | $10,279,250.00 | $3,638,680.00 | $0.00 | $127,705.00 | $14,045,635.00 | |
| 1 | 1.2 | Standards Aligned Instruction and Materials | All | No | | | All Schools | Ongoing | $0.00 | $604,989.00 | $466,500.00 | $138,489.00 | | | $604,989.00 | |
| 1 | 1.3 | Facilities | All | No | | | All Schools | Ongoing | $1,299,417.00 | $351,195.00 | $1,277,354.00 | | $373,258.00 | | $1,650,612.00 | |
| 2 | 2.1 | Response to Intervention (RTI) Program | All | No | | | All Schools | Ongoing | $17,945.00 | $7,427.00 | | $25,372.00 | | | $25,372.00 | |
| 2 | 2.2 | Access to Technology | English Learners Foster Youth Low Income | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | Ongoing | $76,621.00 | $333,086.00 | $397,543.00 | | | $12,164.00 | $409,707.00 | |
| 2 | 2.3 | Progress Monitoring Student Growth | English Learners Foster Youth Low Income | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | Ongoing | $0.00 | $7,000.00 | $7,000.00 | | | | $7,000.00 | |
| 2 | 2.4 | English Language Development Program | English Learners | Yes | Limited to Unduplicated Student Group(s) | English Learners | All Schools | Ongoing | $119,847.00 | $8,990.00 | $28,194.00 | | | $100,643.00 | $128,837.00 | |
| 2 | 2.5 | Instructional Aides | English Learners Foster Youth Low Income | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | Ongoing | $560,279.00 | $0.00 | $560,279.00 | | | | $560,279.00 | |
| 2 | 2.6 | Library Services | English Learners Foster Youth Low Income | Yes | LEA-wide | English Learners Foster Youth | All Schools | Ongoing | $31,260.00 | $14,770.00 | $41,830.00 | $4,200.00 | | | $46,030.00 | |

| Goal # | Action # | Action Title | Student Group(s) | Contributing to Increased or Improved Services? | Scope | Unduplicated Student Group(s) | Location | Time Span | Total Personnel | Total Non-personnel | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds | Planned Percentage of Improved Services |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | Low Income | | | | | | | | | | |
| **2** | **2.7** | Student Attendance | English Learners<br>Foster Youth<br>Low Income | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | Ongoing | $128,912.00 | $1,400.00 | $130,312.00 | | | | $130,312.00 | |
| **2** | **2.8** | Professional Development | All | No | | | All Schools | Ongoing | $1,262.00 | $98,300.00 | | $72,527.00 | | $27,035.00 | $99,562.00 | |
| **2** | **2.9** | Science Enrichment | English Learners<br>Foster Youth<br>Low Income | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | Ongoing | $402.00 | $10,182.00 | $10,584.00 | | | | $10,584.00 | |
| **2** | **2.10** | Transportation | English Learners<br>Foster Youth<br>Low Income | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | Ongoing | $0.00 | $227,766.00 | $227,766.00 | | | | $227,766.00 | |
| **2** | **2.11** | Summer School & Expanded Learning Program | All | No | | | All Schools | Ongoing | $122,057.00 | $181,350.00 | | $303,407.00 | | | $303,407.00 | |
| **2** | **2.12** | Enrichment Programs | English Learners<br>Foster Youth<br>Low Income | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | Ongoing | $0.00 | $496,240.00 | $496,240.00 | | | | $496,240.00 | |
| **2** | **2.13** | Additional teacher to maintain class size ratio | English Learners<br>Foster Youth<br>Low Income | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | Ongoing | $82,199.00 | $0.00 | $82,199.00 | | | | $82,199.00 | |
| **2** | **2.14** | Special Education Student Achievement | Students with Disabilities | No | | | All Schools | Ongoing | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | |
| **2** | **2.15** | Special Education Attendance | Students with Disabilities | No | | | All Schools | Ongoing | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | |
| **3** | **3.1** | Positive School Climate Supports | English Learners<br>Foster Youth<br>Low Income | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | Ongoing | $0.00 | $67,050.00 | $67,050.00 | | | | $67,050.00 | |
| **3** | **3.2** | Clean, Safe and Secure Learning Environment | English Learners<br>Foster Youth<br>Low Income | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | Ongoing | $39,347.00 | $29,725.00 | $69,072.00 | | | | $69,072.00 | |
| **3** | **3.3** | Counseling Services | All | No | | | All Schools | Ongoing | $0.00 | $109,442.00 | | $87,215.00 | $22,227.00 | | $109,442.00 | |

| Goal # | Action # | Action Title | Student Group(s) | Contributing to Increased or Improved Services? | Scope | Unduplicated Student Group(s) | Location | Time Span | Total Personnel | Total Non-personnel | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds | Planned Percentage of Improved Services |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 3 | 3.4 | Nursing Services | English Learners<br>Foster Youth<br>Low Income | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | Ongoing | $153,999.00 | $15,230.00 | $78,609.00 | | $90,620.00 | | $169,229.00 | |
| 3 | 3.5 | Health Education/Expanded Physical Education Program | English Learners<br>Foster Youth<br>Low Income | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | Ongoing | $168,023.00 | $2,100.00 | $170,123.00 | | | | $170,123.00 | |
| 3 | 3.6 | Parent/Family Involvement | English Learners<br>Foster Youth<br>Low Income | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | Ongoing | $0.00 | $16,363.00 | $16,363.00 | | | | $16,363.00 | |
| 3 | 3.7 | Translators | English Learners | Yes | Limited to Unduplicated Student Group(s) | English Learners | All Schools | Ongoing | $3,072.00 | $0.00 | $3,072.00 | | | | $3,072.00 | |
| 3 | 3.8 | Special Education Suspensions | Students with Disabilities | No | | | All Schools | Ongoing | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | |
| 4 | 4.1 | Professional Development and Coaching | | | | | | | | | | | | | | |
| 4 | 4.2 | Conference and Workshop Expenses | | | | | | | | | | | | | | |
| 4 | 4.3 | Certificated Staff | | | | | | | | | | | | | | |
| 4 | 4.4 | Paraprofessionals and Instructional Aides | | | | | | | | | | | | | | |
| 4 | 4.5 | Residents, Intern & Induction Programs | | | | | | | | | | | | | | |
| 4 | 4.6 | Core and Supplement Curriculum; Program/license Subscriptions | | | | | | | | | | | | | | |
| 4 | 4.7 | Support Personnel Training | | | | | | | | | | | | | | |
| 4 | 4.8 | School Technology (Student devices, Classroom, Teacher, Office & Campus) | | | | | | | | | | | | | | |
| 4 | 4.9 | Multiple Language Learner Services | | | | | | | | | | | | | | |

| 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 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **4** | **4.10** | Release time expenses for Professional Development | | | | | | | | | | | | | | |
| **4** | **4.11** | Student Schedule Software | | | | | | | | | | | | | | |
| **4** | **4.12** | Local Assessment Program | | | | | | | | | | | | | | |
| **4** | **4.13** | Program Administrator | | | | | | | | | | | | | | |
| **4** | **4.14** | Academic Counselors Counselors | English Learners Foster Youth Low Income | Yes | School wide | English Learners Foster Youth Low Income | Specific Schools: River Islands HS | 2026-27 | $183,562.00 | $0.00 | $183,562.00 | | | | $183,562.00 | |
| **4** | **4.15** | Instructional Material & Supplies | | | | | | | | | | | | | | |
| **4** | **4.16** | Tide Time | English Learners Foster Youth Low Income | Yes | School wide | English Learners Foster Youth Low Income | Specific Schools: River Islands HS | 2026-27 | $469,096.00 | $0.00 | $469,096.00 | | | | $469,096.00 | |
| **4** | **4.17** | Special Education Services Staff | | | | | | | | | | | | | | |
| **5** | **5.1** | Student Character Program | | | | | | | | | | | | | | |
| **5** | **5.2** | Office Staff Professional Development | | | | | | | | | | | | | | |
| **5** | **5.3** | Enrichment Programs | | | | | | | | | | | | | | |
| **5** | **5.4** | Post Secondary Planning & Programming | | | | | Specific Schools: River Islands HS | | | | | | | | | |
| **5** | **5.5** | Counseling & Therapy | | | | | | | | | | | | | | |
| **5** | **5.6** | Emergency Communication Tools & Safety Equipment | | | | | | | | | | | | | | |
| **5** | **5.7** | Parent Volunteer Appreciation/ Staff Appreciation | | | | | | | | | | | | | | |
| **5** | **5.8** | Student Awards And Recognition | | | | | | | | | | | | | | |
| **5** | **5.9** | School Check In System | All | No | | | | | | | | | | | | |

| Goal # | Action # | Action Title | Student Group(s) | Contributing to Increased or Improved Services? | Scope | Unduplicated Student Group(s) | Location | Time Span | Total Personnel | Total Non-personnel | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds | Planned Percentage of Improved Services |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | | | | | |
| 5 | 5.10 | School Nurse | | | | | | | | | | | | | | |
| 5 | 5.11 | Student Incentives | | | | | | | | | | | | | | |
| 5 | 5.12 | CTE & VAPA | English Learners<br>Foster Youth<br>Low Income | Yes | School wide | English Learners<br>Foster Youth<br>Low Income | | 2026-27 | $0.00 | $542,000.00 | $542,000.00 | | | | $542,000.00 | |
| 5 | 5.13 | Virtual Student Management System | | | | | | | | | | | | | | |
| 5 | 5.14 | Classified Staff | | | | | | | | | | | | | | |
| 5 | 5.15 | Community Support Training, Resources, and Engagement | | | | | | | | | | | | | | |
| 5 | 5.16 | Attendance Support | | | | | | | | | | | | | | |

# 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 |
|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | |
| $16,817,962 | $2,947,034 | 17.523% | 0.000% | 17.523% | $3,580,894.00 | 0.000% | 21.292 % | **Total:** | $3,580,894.00 |
| | | | | | | | | **LEA-wide Total:** | $2,354,970.00 |
| | | | | | | | | **Limited Total:** | $31,266.00 |
| | | | | | | | | **Schoolwide Total:** | $1,194,658.00 |

| 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 (%) |
|---|---|---|---|---|---|---|---|---|
| **2** | **2.2** | Access to Technology | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | $397,543.00 | |
| **2** | **2.3** | Progress Monitoring Student Growth | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | $7,000.00 | |
| **2** | **2.4** | English Language Development Program | Yes | Limited to Unduplicated Student Group(s) | English Learners | All Schools | $28,194.00 | |
| **2** | **2.5** | Instructional Aides | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | $560,279.00 | |
| **2** | **2.6** | Library Services | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | $41,830.00 | |
| **2** | **2.7** | Student Attendance | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | $130,312.00 | |

| 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 (%) |
|---|---|---|---|---|---|---|---|---|
| 2 | 2.9 | Science Enrichment | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | $10,584.00 | |
| 2 | 2.10 | Transportation | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | $227,766.00 | |
| 2 | 2.12 | Enrichment Programs | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | $496,240.00 | |
| 2 | 2.13 | Additional teacher to maintain class size ratio | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | $82,199.00 | |
| 3 | 3.1 | Positive School Climate Supports | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | $67,050.00 | |
| 3 | 3.2 | Clean, Safe and Secure Learning Environment | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | $69,072.00 | |
| 3 | 3.4 | Nursing Services | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | $78,609.00 | |
| 3 | 3.5 | Health Education/Expanded Physical Education Program | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | $170,123.00 | |
| 3 | 3.6 | Parent/Family Involvement | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | $16,363.00 | |
| 3 | 3.7 | Translators | Yes | Limited to Unduplicated Student Group(s) | English Learners | All Schools | $3,072.00 | |
| 4 | 4.14 | Academic Counselors Counselors | Yes | Schoolwide | English Learners<br>Foster Youth<br>Low Income | Specific Schools: River Islands HS | $183,562.00 | |
| 4 | 4.16 | Tide Time | Yes | Schoolwide | English Learners<br>Foster Youth<br>Low Income | Specific Schools: River Islands HS | $469,096.00 | |
| 5 | 5.12 | CTE & VAPA | Yes | Schoolwide | English Learners<br>Foster Youth | | $542,000.00 | |

| Goal | Action # | Action Title | Contributing to Increased or Improved Services? | Scope | Unduplicated Student Group(s) | Location | Planned Expenditures for Contributing Actions (LCFF Funds) | Planned Percentage of Improved Services (%) |
|---|---|---|---|---|---|---|---|---|
| | | | | | Low Income | | | |

# 2025-26 Annual Update Table

| Totals | Last Year's Total Planned Expenditures (Total Funds) | Total Estimated Expenditures (Total Funds) |
|---|---|---|
| **Totals** | $4,974,835.00 | $5,531,356.28 |

| 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** | Base Educational Program | No | $3,144,787.00 | $3,652,584 |
| **1** | **1.2** | Standards aligned instruction and materials | No | $35,380.00 | $9,540 |
| **1** | **1.3** | Facilities | No | $236,841.00 | $247,055 |
| **2** | **2.1** | Response to Intervention (RTI) Program | No | $169,630.00 | $150,166 |
| **2** | **2.2** | Access to Technology | Yes | $73,318.00 | $154.284 |
| **2** | **2.3** | Progress Monitoring Student Growth | Yes | $7,176.00 | $7,177 |
| **2** | **2.4** | English Language Development Program | Yes | $82,080.00 | $95,436 |
| **2** | **2.5** | Instructional Aides | Yes | $286,134.00 | $357,841 |
| **2** | **2.6** | Library Services | Yes | $40,922.00 | $51,384 |
| **2** | **2.7** | Student Attendance | Yes | $60,066.00 | $63,819 |

| 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 | 2.8 | Professional Development | No | $43,644.00 | $48,211 |
| 2 | 2.9 | Science Enrichment | Yes | $15,016.00 | $15,334 |
| 2 | 2.10 | Transportation | Yes | $120,020.00 | $120,020 |
| 2 | 2.11 | Summer School & Expanded Learning Program | No | $261,271.00 | $279,534 |
| 2 | 2.12 | Enrichment Programs | Yes | $24,640.00 | $26,146 |
| 2 | 2.13 | Additional teacher to maintain class size ratio | Yes | $61,937.00 | $65,161 |
| 2 | 2.14 | Special Education Student Achievement | No | $0.00 | $0 |
| 2 | 2.15 | Special Education Attendance | No | $0.00 | $0 |
| 3 | 3.1 | Positive School Climate Supports | Yes | $4,550.00 | $4,550 |
| 3 | 3.2 | Clean, Safe and Secure Learning Environment | Yes | $33,908.00 | $35,456 |
| 3 | 3.3 | Counseling Services | No | $28,000.00 | $28,000 |
| 3 | 3.4 | Nursing Services | Yes | $80,824.00 | $82,745 |
| 3 | 3.5 | Health Education/Expanded Physical Education Program | Yes | $155,844.00 | $163,776 |
| 3 | 3.6 | Parent/Family Involvement | Yes | $7,700.00 | $26,115 |

| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title | Contributed to Increased or Improved Services? | Last Year's Planned Expenditures (Total Funds) | Estimated Actual Expenditures (Input Total Funds) |
|---|---|---|---|---|---|
| | | | | | |
| **3** | **3.7** | Translators | Yes | $1,147.00 | $1,152 |
| **3** | **3.8** | Special Education Suspensions | No | $0.00 | $0 |

# 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) |
|---|---|---|---|---|---|---|
| $546,735 | $971,009.00 | $1,057,324.00 | ($86,315.00) | 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) |
|---|---|---|---|---|---|---|---|
| 2 | 2.2 | Access to Technology | Yes | $68,735.00 | $39,313 | | |
| 2 | 2.3 | Progress Monitoring Student Growth | Yes | $7,176.00 | $7,177 | | |
| 2 | 2.4 | English Language Development Program | Yes | $14,280.00 | $18,963 | | |
| 2 | 2.5 | Instructional Aides | Yes | $286,134.00 | $357,841 | | |
| 2 | 2.6 | Library Services | Yes | $40,922.00 | $42,382 | | |
| 2 | 2.7 | Student Attendance | Yes | $54,121.00 | $57,506 | | |
| 2 | 2.9 | Science Enrichment | Yes | $15,016.00 | $15,334 | | |
| 2 | 2.10 | Transportation | Yes | $120,020.00 | $120,020 | | |
| 2 | 2.12 | Enrichment Programs | Yes | $24,640.00 | $26,146 | | |
| 2 | 2.13 | Additional teacher to maintain class size ratio | Yes | $61,937.00 | $65,161 | | |
| 3 | 3.1 | Positive School Climate Supports | Yes | $4,550.00 | $4,550 | | |
| 3 | 3.2 | Clean, Safe and Secure Learning Environment | Yes | $33,908.00 | $35,456 | | |

| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title | Contributing to Increased or Improved Services? | Last Year's Planned Expenditures for Contributing Actions (LCFF Funds) | Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds) | Planned Percentage of Improved Services | Estimated Actual Percentage of Improved Services (Input Percentage) |
|---|---|---|---|---|---|---|---|
| 3 | 3.4 | Nursing Services | Yes | $74,879.00 | $76,432 | | |
| 3 | 3.5 | Health Education/Expanded Physical Education Program | Yes | $155,844.00 | $163,776 | | |
| 3 | 3.6 | Parent/Family Involvement | Yes | $7,700.00 | $26,115 | | |
| 3 | 3.7 | Translators | Yes | $1,147.00 | $1,152 | | |

# 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) |
|---|---|---|---|---|---|---|---|---|
| $3,326,444 | $546,735 | 0% | 16.436% | $1,057,324.00 | 0.000% | 31.785% | $0.00 | 0.000% |

# Local Control and Accountability Plan Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

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

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

# Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

# Plan Summary

## *Purpose*

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

# Requirements and Instructions

**General Information**

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

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

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

**Reflections: Annual Performance**

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

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

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

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

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

*EC* Section 52064.4 requires that an LEA that has unexpended Learning Recovery Emergency Block Grant (LREBG) funds must include one or more actions funded with LREBG funds within the 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 32526(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 32526(d).
  - School districts receiving technical assistance and COEs providing technical assistance are encouraged to use the technical assistance process to support the school district in conducting the required needs assessment, the selection of actions funded by the LREBG and/or the evaluation of implementation of the actions required as part of the LCAP annual update process.
  - As a reminder, LREBG funds must be used to implement one or more of the purposes articulated in *EC* Section 32526(c)(2).

- LEAs with unexpended LREBG funds must include one or more actions supported by LREBG funds within the LCAP. For each action supported by LREBG funding the action description must:
    - Identify the action as an LREBG action;
    - Include an explanation of how research supports the selected action;
    - Identify the metric(s) being used to monitor the impact of the action; and
    - Identify the amount of LREBG funds being used to support the action.

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

## *Purpose*

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

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

### Statutory Requirements

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

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

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

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

### LEA-wide and Schoolwide Actions

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

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

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

### For School Districts Only

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

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

## *Requirements and Instructions*

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

***Required Descriptions:***

**LEA-wide and Schoolwide Actions**

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

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

Complete the table as follows:

**Identified Need(s)**

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

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

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

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

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

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

**Metric(s) to Monitor Effectiveness**

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

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

**Limited Actions**

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

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

Complete the table as follows:

**Identified Need(s)**

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

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

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

**Metric(s) to Monitor Effectiveness**

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

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

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

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

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

**Additional Concentration Grant Funding**

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

# Action Tables

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

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

- Table 1: Total Planned Expenditures Table (for the coming LCAP Year)

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

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

## *Total Planned Expenditures Table*

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

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

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

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

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

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

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

divide the estimated cost of $165,000 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Planned Percentage of Improved Services for the action.

## *Contributing Actions Table*

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

## *Annual Update Table*

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

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

## *Contributing Actions Annual Update Table*

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

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

## *LCFF Carryover Table*

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

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

## *Calculations in the Action Tables*

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

### Contributing Actions Table

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

### Contributing Actions Annual Update Table

Pursuant to *EC* Section 42238.07(c)(2), if the Total Planned Contributing Expenditures (4) is less than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the LEA is required to calculate the difference between the Total Planned Percentage of Improved Services (5) and the Total Estimated Actual Percentage of Improved Services (7). If the Total Planned Contributing Expenditures (4) is equal to or greater

than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the Difference Between Planned and Estimated Actual Percentage of Improved Services will display “Not Required.”

- **6. Estimated Actual LCFF Supplemental and Concentration Grants**
    - This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on the number and concentration of unduplicated students in the current school year.
- **4. Total Planned Contributing Expenditures (LCFF Funds)**
    - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds).
- **7. Total Estimated Actual Expenditures for Contributing Actions**
    - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds).
- **Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)**
    - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4).
- **5. Total Planned Percentage of Improved Services (%)**
    - This amount is the total of the Planned Percentage of Improved Services column.
- **8. Total Estimated Actual Percentage of Improved Services (%)**
    - This amount is the total of the Estimated Actual Percentage of Improved Services column.
- **Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)**
    - This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8).

## LCFF Carryover Table

- **10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 plus Carryover %)**
    - This percentage is the Estimated Actual LCFF Supplemental and/or Concentration Grants (6) divided by the Estimated Actual LCFF Base Grant (9) plus the LCFF Carryover – Percentage from the prior year.

- **11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)**
    - This percentage is the Total Estimated Actual Expenditures for Contributing Actions (7) divided by the LCFF Funding (9), then converting the quotient to a percentage and adding the Total Estimated Actual Percentage of Improved Services (8).
- **12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)**
    - If the Estimated Actual Percentage of Increased or Improved Services (11) is less than the Estimated Actual Percentage to Increase or Improve Services (10), the LEA is required to carry over LCFF funds.

      The amount of LCFF funds is calculated by subtracting the Estimated Actual Percentage to Increase or Improve Services (11) from the Estimated Actual Percentage of Increased or Improved Services (10) and then multiplying by the Estimated Actual LCFF Base Grant (9). This amount is the amount of LCFF funds that is required to be carried over to the coming year.
- **13. LCFF Carryover — Percentage (12 divided by 9)**
    - This percentage is the unmet portion of the Percentage to Increase or Improve Services that the LEA must carry over into the coming LCAP year. The percentage is calculated by dividing the LCFF Carryover (12) by the LCFF Funding (9).

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