LCFF Budget Overview for Parents

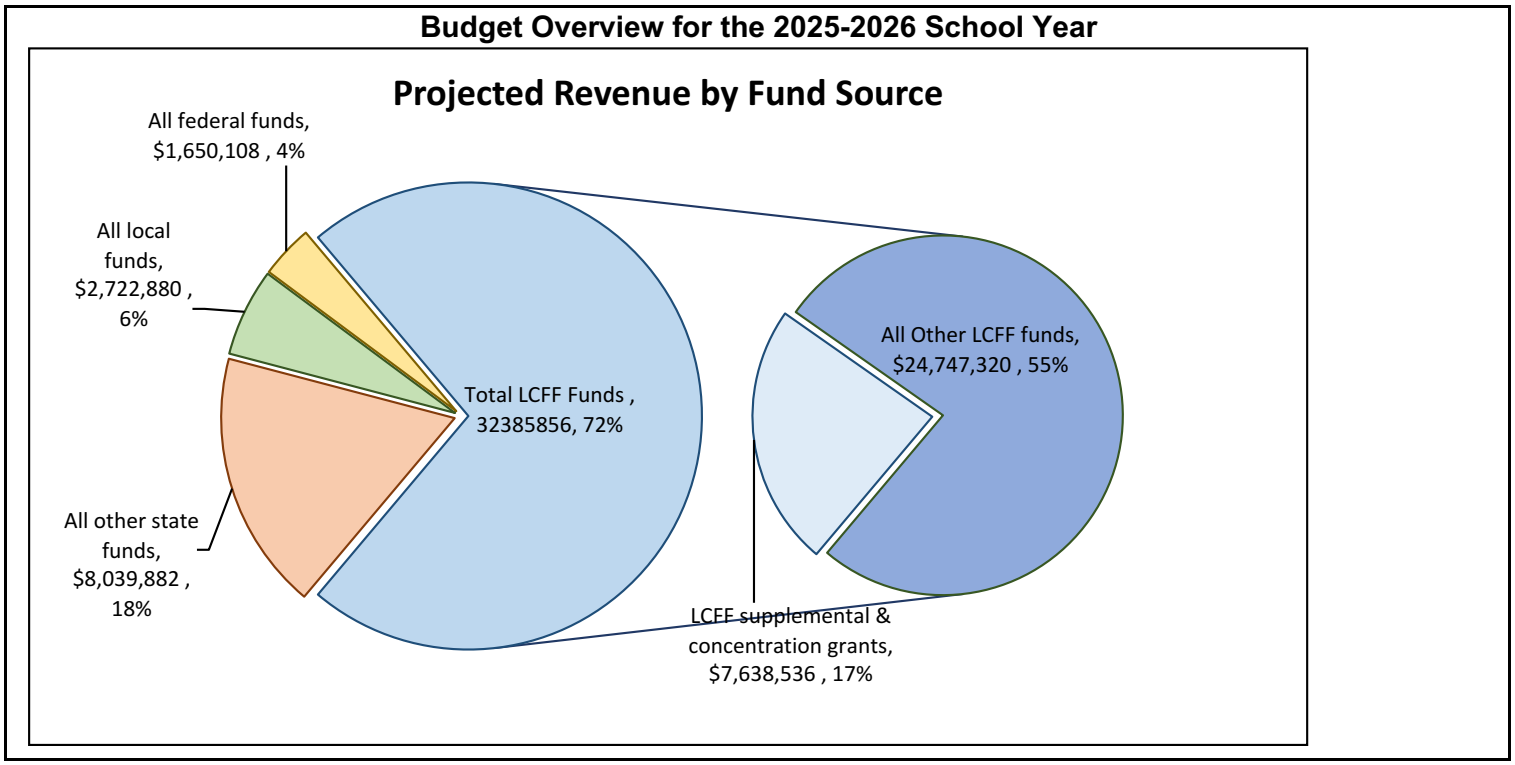
Local Educational Agency (LEA) Name: Rosemead School District

CDS Code: 19649310000000

School Year: 2025-2026

LEA contact information: Jennifer Fang, Assistant Superintendent, Educational Services

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).

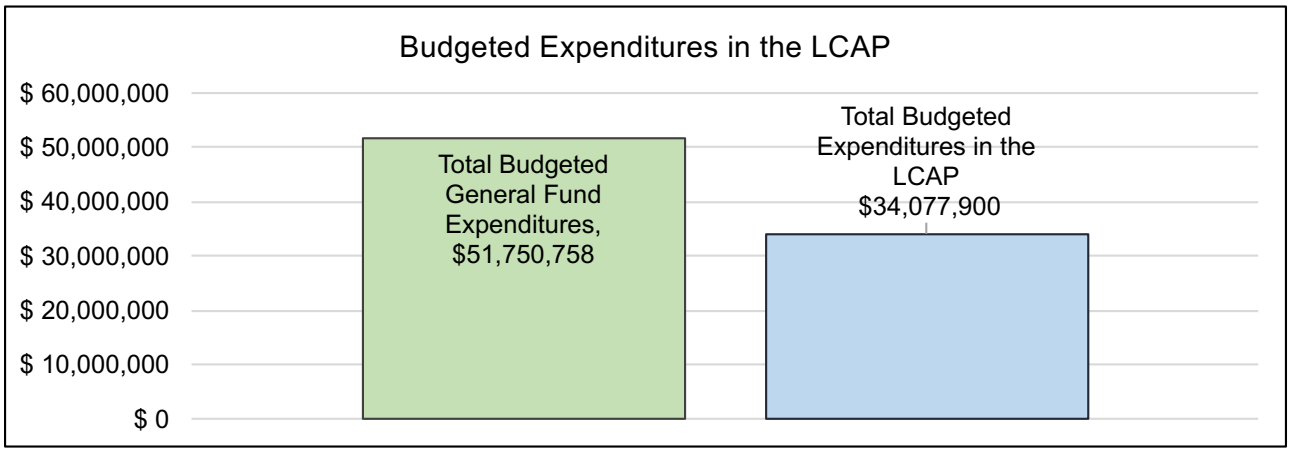


This chart shows the total general purpose revenue Rosemead School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Rosemead School District is $44,798,726.00, of which $32,385,856.00 is Local Control Funding Formula (LCFF), $8,039,882.00 is other state funds, $2,722,880.00 is local funds, and $1,650,108.00 is federal funds. Of the $32,385,856.00 in LCFF Funds, $7,638,536.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

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.

LCFF Budget Overview for Parents



This chart provides a quick summary of how much Rosemead School District plans to spend for 2025-2026. 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: Rosemead School District plans to spend $51,750,758.00 for the 2025-2026 school year. Of that amount, $34,077,900.00 is tied to actions/services in the LCAP and $17,672,858.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

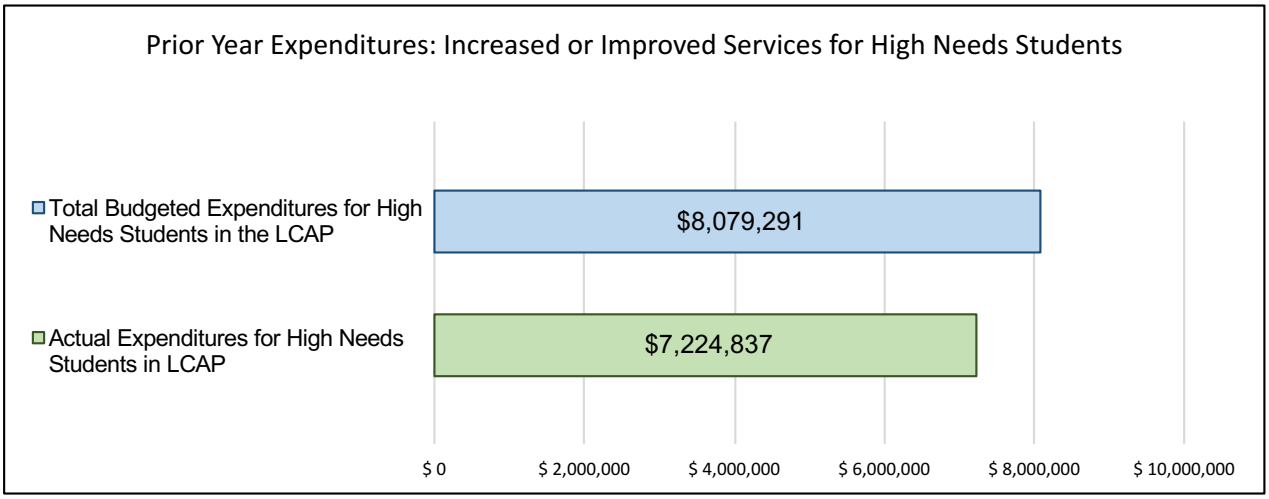
Employee salary, benefits, maintenance and facilities supplies, upkeep and other business operations are a part of the General Fund Budget, not included in the LCAP.

Increased or Improved Services for High Needs Students in the LCAP for the 2025-2026 School Year

In 2025-2026, Rosemead School District is projecting it will receive $7,638,536.00 based on the enrollment of foster youth, English learner, and low-income students. Rosemead School District must describe how it intends to increase or improve services for high needs students in the LCAP. Rosemead School District plans to spend $9,937,201.00 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2024-2025



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

The text description of the above chart is as follows: In 2024-2025, Rosemead School District 's LCAP budgeted $8,079,291.00 for planned actions to increase or improve services for high needs students. Rosemead School District actually spent $7,224,837.00 for actions to increase or improve services for high needs students in 2024-2025. The difference between the budgeted and actual expenditures of $854,454.00 had the following impact on Rosemead School District 's ability to increase or improve services for high needs students:

We utilized last year’s carry-over funds and fully maximized the remaining one-time COVID Relief Funds, which expired this year, to support increased or improved services for high-need students. Additionally, overall expenditures were lower than anticipated due to fewer teachers signing up to lead after-school programs. Any remaining carry-over funds will continue to be used for the same designated purposes.

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
Rosemead Elementary	Jennifer Fang, Ph.D. Assistant Superintendent, Educational Services	jfang@rosemead.k12.ca.us (626) 312-2900

Plan Summary 2025-2026

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.

Located in the San Gabriel Valley, just ten miles east of downtown Los Angeles, Rosemead has evolved from its roots as a ranching and farming community into a vibrant, future-focused town that promotes small business ownership and celebrates diversity. Established in 1859, the Rosemead School District has a proud tradition of serving the community with academic excellence. The district currently serves over 2,322 students from transitional kindergarten through eighth grade across four elementary schools and one middle school. Additionally, it provides early education to approximately 100 preschool students. Graduates of the Rosemead School District typically attend Rosemead High School, which is part of the El Monte Union High School District.

Diversity is a tremendous asset within our district. Our students come from various ethnic backgrounds, with 58% identifying as Asian, 37% as Hispanic or Latino, 1.4% as White, 1.4% as Filipino, 0.5% as African American, and 1.5% as mixed heritage or undeclared. While over one-third of our students speak English as their first language, around 38% are English learners, with primary languages including Spanish (19%), Vietnamese (17%), Cantonese (17%), Mandarin (8.5%), and smaller percentages speaking Burmese, Chiu Chow, Tagalog, Korean, Khmer, and Indonesian. Approximately72% of our students qualify for free or reduced-price meals, 0.9% are homeless, 0.3% are foster youth, and 10% are identified as having disabilities.

The Rosemead School District fosters a challenging academic environment that encourages lifelong learning and embraces diversity. In partnership with parents and the community, our mission is to nurture the whole child—intellectually, physically, emotionally, and ethically—to prepare them to be responsible, healthy, productive, and contributing members of our global society. We strive for all members of our educational community to LEAD:
L- Lifelong learners and leaders of our global society
E- Ethical behavior and mindsets
A- Academic rigor, support, and achievement
D- Diversity valued and respected

The district team upholds core beliefs about effective schools, including high expectations, prioritizing students' academic, social, and emotional needs, and providing quality instructional programs that prepare students to be responsible, well-informed citizens with high ethical standards and creative problem-solving skills.
The district has upheld its implementation in the "Leader in Me" (LIM) program for many years, with all our schools proudly designated as Lighthouse Schools. Janson Elementary became the second LIM Legacy School in the nation and Rosemead School District is also the second district in California to be a LIM Lighthouse District. This distinction reflects our commitment to nurturing the Covey 7 Habits in all students, starting from kindergarten. The "Leader in Me" program empowers students with the

leadership and life skills they need to thrive, promoting a culture of student empowerment and creating a foundation for academic and personal success.
Another highlight of RSD is all five schools in the district—Encinita Elementary, Janson Elementary, Savannah Elementary, Shuey Elementary, and Muscatel Middle School—were recognized with the Platinum Award by the California PBIS Coalition for the 2023–2024 school year, the highest level of recognition for implementing Positive Behavioral Interventions and Supports (PBIS). We also have three California Distinguished School Recognitions—Janson, Savannah and Shuey. We have an innovative Mandarin Dual Language Immersion (DLI) School at Encinita. Recently, US News & World Report named Muscatel Middle School as one of the Best Middle Schools in the US.

Furthermore, we enhance parents' ability to actively engage in their children's educational journey by conducting workshops covering a diverse array of topics aimed at fostering both academic and social-emotional development, as identified by community feedback. Additionally, the district provides enrichment opportunities for families and their children across all grade levels, including but not limited to music programs. Moreover, parents are invited to participate in the annual Parent Institute Academy, where they can attend sessions tailored to equip them with valuable insights and strategies to effectively support their children's educational progress and holistic development.

Reflections: Annual Performance

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

2023 RSD CA Dashboard Results of Indicators/student groups performing in Red.
- At the district level, the lowest performance level (red) was identified for Chronic Absenteeism with homeless population and ELA with students with disabilities.
- At Shuey and Encinita Elementary Schools, the lowest performance level (red) was identified for English Learner Progress Indicator (ELPI).
- At Janson Elementary School, the lowest performance level (red) was identified for ELA and math with students with disabilities.
- At Muscatel Middle School, the lowest performance level (red) was identified for suspension rate with students with disabilities and Latino and for ELA with students with disabilities.

RSD has expended all LREBG Funds.

For 2024 CA Dashboard results, Rosemead School District celebrated many successes and challenges. . As indicated below, Chronic Absenteeism is a success in our CA Dashboard results.

Chronic Absenteeism - With the exception of the homeless population, RSD has seen significant improvement in chronic absenteeism, with rates declining from 11.3% in 2022 to 9.3 in 2023 to 5.6% in 2024. Building on this positive trend, the district is continuing its efforts to combat chronic absenteeism and enhance overall attendance. Our comprehensive plan includes consistently identifying and monitoring attendance patterns, intervening early, and building strong relationships with families to address barriers to student attendance. RSD has implemented incentives and recognition programs to promote and celebrate positive attendance habits. (Goal 3, Action 2)

English Language Arts (ELA)- Overall, RSD performed at the green performance level for ELA. However, we have not observed an increase in scores, and performance varies across different student groups. This year, we have initiated an in-depth analysis of our reading program with our literacy lead committee. We are in process of strengthening our Tier I instructional program by incorporating supplemental materials. We have provided initial professional development for all teachers. Next year, we will continue with more follow up training and in-classroom coaching. Additionally, we are reviewing and enhancing our Tier II interventions with comprehensive and consistent, evidence-based strategies and reading programs. (Goal 2, Actions 3, 8 & 9)

ELPI showed significant improvement this past year- The ELPI results indicated green performance, with 57% making progress in language acquisition, which was a significant increase from orange in 2023. Our long term English learners (LTELS) also performed in the green level, with 69.1% making progress. To continue this trajectory, the district is focusing on professional development in both integrated and designated ELD. Furthermore, we have implemented ELL Shadowing protocol for two years to monitor and observe language development in the classroom setting throughout the year. (Goal 2, Actions 4, 5 and 15)

Challenges:
In 2024, at the district level, the lowest performance level (red) was identified for ELA and math with students with disabilities.
For our schools, there are no red performance levels for overall within any indicators.
Shuey - no student groups performed in the lowest performance levels (red) in any indicator.

Encinita - no student groups performed in the lowest performance levels (red) in any indicator.
Janson - Students with disabilities perform in the lowest level (red) for ELA and math.
Muscatel Middle School - Long term English learners performed in the lowest performance level (red) in ELA and math.
Savannah - no student groups performed in the lowest performance levels (red) in any indicator.

Rosemead School District has also fully expended the Learning Recovery Block Grant so there is no carry-over.

Reflections: Technical Assistance

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

N/A, None of our schools were identified.

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, None of our schools were identified.

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, None of our schools were identified.

Monitoring and Evaluating Effectiveness

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

N/A, None of our schools were identified.

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
Students	Student input was delivered through results of the Leader in Me Measurable Results Assessment (MRA), the California Healthy Kids Survey (administered in grades 5-8), and input on LCAP-aligned actions and expenditures made by the student representatives of the middle school School Site Council.
Certificated Teachers and Classified Staff	LCAP Survey for all district staff, including questions on improving student academics, attendance and social emotional health.
Parents/Community	The Assistant Superintendent hosted in-person parent/community meetings at each of the five school sites to jointly develop the actions/services to be included in the LCAP. The LCAP Roadshow Meetings were held on February 13 (Muscatel), February 19 (Janson), February 25 (Savannah), February 26 (Shuey) & February 27 (Encinita). April 4 and May 28 were combined with the District English Learner Advisory Committee/District Advisory Committee (DELAC/DAC). On the May 28 DELAC/DAC meeting, the committee voted to approve the 25-26 LCAP. In addition to community meetings, LCAP Survey was sent to all parents, which received 144 responses.
Administrators/Leadership and Principals	February 11, 2025 Leadership Meeting: Review LCAP Goals and actions/services. Leadership team with principals had brainstormed actions/services for English learners and the different typologies (newcomer, LTEL) March 10, 2025 Leadership Meeting: Continued discussion for actions/services for English learners and providing information on the Annual Update for actions at each of the school sites and district. Review draft of Goal 1 - Exemplary Core Programs for All, non-contributing. Goal 2, 3 and 4 remain unchanged with the exception of the addition of Goal 3 Action 7 for a Wellness Committee.
Local Bargaining Unit Rosemead Teacher Association (RTA)	The Rosemead Teachers Association (RTA), through its regular meetings with the district cabinet, shared feedback on the LCAP. RTA and teachers also provided input on priorities, professional learning and needs during negotiations throughout the year. Consultations with teachers and staff were made through input at all-staff meetings, Employee Representative Panel (ERP), targeted surveys about topics for professional development, and formal surveys including the Leader in Me Measurable Results Assessment (MRA), the California School Climate, Health, and Learning Surveys (CalSCHLS) staff survey, and the PBIS Self-Assessment Survey.
Other School Personnel/Local Bargaining Unit CSEA	Our classified employees' union, CSEA, provided input on priorities and needs during negotiations throughout the year. Consultations with classified staff and CSEA were made through input at all-staff meetings, targeted surveys about topics for professional development, and formal surveys including the Leader in Me Measurable Results Assessment (MRA), the California School Climate, Health, and Learning Surveys (CalSCHLS) staff survey, and the PBIS Self-Assessment Survey.
District English Language Advisory Committee (DELAC) and District Advisory Committee (DAC)	February 5, 2025: Review of 2025-2026 LCAP Goals and Actions/Services. Group discussion on specific and distinct actions for English learners, including LTELs and Newcomers. Input gathered for actions for English learners. April 2, 2025: Summary of LCAP Roadshow Parent Input Meetings. Input for all four goals shared with additional feedback from DELAC/DAC members. Parent Feedback Poll was shared. May 28, 2025: Draft of LCAP presented with revised Goal 1. Budget for all 4 goals, Base and Supplemental/Concentration was shared out. A final vote was conducted to approve the presented draft. Parents had opportunity to ask questions and comment to the superintendent and the assistant superintendent.

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

Rosemead School District values collaboration with all educational partners in developing effective and meaningful plans. We also believe in the importance of communicating meaningfully with parents who speak a language other than English and we are intentional about creating spaces where non-English voices can be heard. Our outreach efforts with students, parents, teachers, principals, other personnel, and employee bargaining units continue to provide valuable input and feedback to inform our planning related to instruction, curriculum, assessment, school operations, child nutrition, student support services, and social and mental health services. The district also consulted with the West San Gabriel Valley Special Education Local Plan Area (SELPA) to review and provide input on the LCAP as well.

To inform the 2025-26 plan, the district used various methods of two-way communication to engage educational partners in our community. Beginning in the fall of 2024, our Educational Services staff presented the LCAP goals, metrics, and actions to school principals and district administrators and had them analyze end-of-year student data to identify key moves they could make in their own departments and school sites related to each of our LCAP action items in order to reach the desired outcomes.

From August through May, the principals, coordinators, school psychologists and teachers engaged in "data discussions" at leadership meetings and site collaboration meeting

in which they analyzed data to determine what was working and what needed adjustments. As a result of each of these data discussions, we were able to collect input from leaders that informed the 2025-26 plan. Teacher consultation on the LCAP occurred throughout the school year via surveys, input during the Superintendent's all staff meetings, and targeted outreach at site staff meetings on specific topics pertinent to this year's LCAP implementation and plans for next year's implementation. We also analyze results from the teacher form of the Leader in Me Measurable Results Assessment (MRA), the California School Climate, Health, and Learning Surveys (CalSCHLS) staff survey, and the PBIS Self-Assessment Survey to inform the LCAP. The members of the teacher leader Literacy Assessment Team and the Multi-Tiered System of Support (MTSS) teams gathered input from each of their site colleagues to weigh in on LCAP action items related to Tier 1 and Tier 2 instruction. The Rosemead Teachers Association (RTA), through its regular meetings with the district cabinet, shared feedback on the LCAP.

Similarly, consultation with classified staff was made through input at all-staff meetings, Employee Representative Panel (ERP), targeted surveys about topics for professional development, and formal surveys including the Leader in Me Measurable Results Assessment (MRA), the CalSCHLS staff survey, and the PBIS Self-Assessment Survey. After we brought in outside agencies to provide visual and performing arts classes to all our low-income students, our Ed Services coordinator surveyed all the participating students, teachers and administrators the strengths and needed focus areas for the program for the following year. As a small district, we were also able to engage our staff in meaningful informal feedback, through discussions, staff meetings, and teacher conversations. At our monthly role-alike meetings for attendance clerks, office managers, community liaisons, and custodians, the staff was frequently asked for input on the needs of the district, and this input was used to inform the LCAP. Our classified employees' union, CSEA, provided input on priorities and needs during negotiations throughout the year. Teacher and staff input from these sessions as well as an LCAP Survey shared provided significant input for the LCAP development. Input included: Enrichment classes, more music and arts classes, more tutoring, classroom aides for small group instruction, improved system for analyzing student data, more parent workshops to support learning at home, and continued small class sizes to support small group instruction. Student input was delivered through results of the Leader in Me Measurable Results Assessment (MRA), the California Healthy Kids Survey (administered in grades 5-8), and input on LCAP-aligned actions and expenditures made by the student representatives of the middle school School Site Council. In addition, the superintendent engaged the student Lighthouse team members at several schools in a focus group conversation to gain insight into what they saw as strengths and needs in their schools. CHKS results indicated the importance to continue to build caring relationships with students at school.

In preparation for the new 2025-26 LCAP, we engaged our District Advisory Committee (DAC), District English Learner Advisory Committee (DELAC), and the LCAP Parent and Community Committee in LCAP input throughout the year. We held hybrid (in-person and virtual meetings this year and took advantage of Zoom chat, interpretation rooms, and breakout rooms to gather input and feedback from the representatives.
-During the October 30, 2024 meeting, we shared the results of a comprehensive needs assessment survey sent to parents of English learners. The results revealed how the schools communicate EL programs to parents and parent perceptions of student expectations. Parents were asked to provide feedback on the needs assessment, based on the results.
-At the December 4, 2024 meeting, we shared the Title I Parent Involvement Policy and solicited parent feedback and ideas to increase and improve parent engagement and what additional activities they would like to see in place. Members responded aloud and wrote comments in the chat.
-At the February 5, 2025 meeting, English Learner progress monitoring and reclassification were discussed.
-At the April 2, 2025 meeting, we reviewed the four LCAP goals and we asked for additional suggestions and input for activities to support all students, as well as specific student group needs. Suggestions were made verbally and in the Zoom chat. For each goal, parents were asked 1) Which planned actions are important for us to reach our goals? And 2) What other actions do you recommend that we take or consider to help us reach our goal? Parents were provided with a budget and summary of all the parent input sessions from the LCAP Roadshows at each school site. Parents were provided additional opportunities in the chat and in the interpretation rooms to provide feedback and input.
-At the May 28, 2025 hybrid meeting the draft LCAP plan was presented. The draft LCAP plan was posted on the Rosemead School District homepage along with the Budget Overview for Parents and a Google Form for the public to submit questions or comments on the draft LCAP Plan. Educational partners were invited to attend the meeting and were also provided with the draft plan and Google Form to ask questions. The superintendent was present and responded to questions posed by the committee. The Educational Services Department added the DELAC and DAC's comments and questions to the Rosemead LCAP Public Comment Form, and his written responses were included in the posted document.
-Input sessions with the community, in person and virtual were held on February 5 to present an update on the mid-year LCAP to the board. Then the LCAP Roadshows were to be presented on February 13 at Muscatel Middle School, February 19 Janson, February 25 at Savannah, February 26 at Shuey, and February 27 at Encinita. The LCAP meetings were combined with the DELAC/DAC meeting on April 2 and May 28, 2025. Feedback from the parents and community were consistent in the survey results and the in-person input sessions. Input that influenced the development of the LCAP actions: Keeping class sizes small, more individualized support/groups for instruction, more enrichment opportunities, more visual and performing arts for students, more educational technology, more STEAM and hands-on learning, more counseling on site, continued focus on Leader in Me to develop leadership, more speaking opportunities, more communications via email, phone calls, ClassDojo, texts, etc, more family activities, community liaisons to support parents, and more parent workshops and activities. The district prioritized this input and adjusted the budget to support implementation if these actions.

The district also consulted with the West San Gabriel Valley Special Education Local Plan Area (SELPA) to review and provide input on the LCAP draft. A SELPA program

specialist provided consultation in February on our plans for literacy and professional development. The LACOE Multilingual Academic Support team also provided consultation on our district EL Roadmap.

Our district's Significantly Disproportionate (SigDis) Stakeholder Team, consisting of our cabinet, psychologists, representative special education teachers, special education aides, parents of students with IEPs, principals, and SELPA employees, met in September and October to engage in professional learning around implicit bias and gave input into the SigDis plan, which is related to LCAP actions around professional development and MTSS. LCAP presentations were made during district board meetings:
-During the September meeting, spring CAASPP achievement data, the beginning of the year student achievement data and related LCAP actions were presented.
-During the February study session, the Board was given a presentation on the new California Dashboard data along with a mid-year LCAP update.

-PUBLIC HEARING: During the June 12 meeting, a public hearing was held for the 2025-26 Local Control Accountability Plan with Budget Overview for Parents and built-in annual update and local indicators. The presenter, Assistant Superintendent of Educational Services, explained that the LCAP was available on the district homepage and encouraged the public to provide comments and questions regarding specific actions and expenditures in the LCAP for the superintendent by going to the district homepage and using the online Rosemead LCAP Public Comment Form. After the public comment period ended on June 20, the superintendent responded, in writing, to questions and posted answers and responses on the district website homepage. At the DELAC/LCAP meeting on May 28, parents had opportunity to ask questions and comment to the superintendent and the assistant superintendent. The superintendent responded in writing to questions and posted on the district website.

-BOARD APPROVAL: The LCAP Local Indicators were presented and the final LCAP, Budget Overview for Parents, Local Indicators, and the2025-26 District Budget were approved and adopted by the Board of Trustees on June 26, 2025. This collaborative approach ensures that our LCAP reflects the diverse perspectives and needs of our community, guiding our efforts to provide a high-quality education for all students.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Exemplary Core Programs for All: ALL students receive a top-quality education through exemplary teaching, effective instructional materials/textbooks, and excellent facilities. With these core services, every student in RSD receives a high-caliber education, equipping them to master grade-level standards and prepare for success in high school, college, and their future careers.	Broad Goal

State priorities addressed by this goal.

1, 2, 7

An explanation of why the LEA has developed this goal.

This goal outlines RSD core program for all students. This goal outlines the measurable outcomes and actions/services that benefit all students, using only base funds.
We revised Goal 1 to ensure clarity and focus on core services for students. This revision maintains the focus on core services while emphasizing the district's commitment to providing all students with the necessary resources and programs for success.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1	Fully Credentialed and Appropriately Assigned Teachers	2022-23 Commission on Teacher Credentialing (CTC) Summary of Findings 100% fully credentialed 8 misassignments (4 misassignments for English Language Development)	100% Fully credentialed 6 Mis-assignments (based on 2023-24 CTC)		100% Fully Credentialed and Appropriately Assigned Teachers. 0 Misassignments	0 Difference for Fully Credentialed and Appropriately Assigned Teachers 2 less misassignments
2	Facilities Inspection Tool (FIT)	100% Facility Rate (FIT) for all schools is in Exemplary or Good repair (per SARCs Dec 2023)	Winter 2024 FIT 100% of schools are in "good' or exemplary repair. (per SARCs November 2024)		100% Overall Facility Rate for all schools is in Exemplary or Good repair (per SARCs Dec 2026)	0 Difference
3	California School Staff Survey (CHKS)	86% staff indicated 'Strongly Agree' or 'Agree' to the statement: This school has clean and well-maintained facilities and property. (CHKS Spring 2024)	88% staff indicated 'Strongly Agree' or 'Agree' to the statement: This school has clean and well-maintained facilities and property. (CHKS Spring 2025)		90% staff will indicate 'Strongly Agree' or 'Agree' to the statement: This school has clean and well-maintained facilities and property. (Spring 2027)	2 Point increase in Staff Response.
4	Access to Standards-aligned materials (Survey)	100% Students have access to their own CCSS standards-aligned instructional materials. (District Survey 2023-24 school year)	100% of students have access to their own standards-aligned instructional materials (District Survey 2024-25 school year)		100% Students have access to thier own CCSS standards-aligned instructional materials. (District survey 2026-2027 school year)	0 Difference

5	Implementation of State Standards (Rating on Local Indicator 2 Self-Reflection Tool)	Spring, 2024 Local Indicator: Rating of "full implementation" or "full implementation and sustainability" on 4 out of 5 focus areas for English language arts, math, science, social studies	Spring, 2025 Local Indicator: Rating of "full implementation" or "full implementation and sustainability" on 4 out of 5 focus areas for English language arts, math, science, social studies.		Spring 2027 Local Indicator: Rating of "full implementation" or "full implementation and sustainability" on 4 out of 5 focus areas for English language arts, math, science, social studies	0 Difference
6	Access to Board Course of Study	Spring 2024 Access to Broad Course of Study (Rating on Local Indicator 7 Self-Reflection Tool): Standard Met Middle School Art Elective Enrollment (Intro Art, Media Art, Studio): 56 Middle School Music Elective Enrollment (Band, Strings, Guitar, Choir): 73 Elementary K-6 - Visual and Performing Arts 100% students receive Arts integration.	Spring 2025 Access to Broad Course of Study (Rating on Local Indicator 7 Self-Reflection Tool): Standard Met Middle School Art Elective Enrollment (Intro Art, Media Art, Studio): 95 Middle School Music Elective Enrollment (Band, Strings, Guitar, Choir): 51 Elementary K-6 - Visual and Performing Arts 100% students receive Arts integration.		Spring 2027 Access to Broad Course of Study (Rating on Local Indicator 7 Self-Reflection Tool): Standard Met Middle School Art Elective Enrollment (Intro Art, Media Art, Studio): 61 (+5) Middle School Music Elective Enrollment (Band, Strings, Guitar, Choir): 78 (+5) Elementary K-6 - Visual and Performing Arts 100% students receive Arts integration.	Spring 2025 Access to Broad Course of Study (Rating on Local Indicator 7 Self-Reflection Tool): No Difference Middle School Art Elective Enrollment (Intro Art, Media Art, Studio): 39 More Students Middle School Music Elective Enrollment (Band, Strings, Guitar, Choir): 22 Less Students Elementary K-6 - Visual and Performing Arts 100% students receive Arts integration. 0 Difference

Goal Analysis for 2024-2025

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

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

All Actions in Goal 1 are not funded with Supplemental and Concentration LCFF.
All actions are implemented as intended.
Action 1: Recruit and retain highly qualified teachers and staff - All teachers are fully credentialed. Six mis-assignments are linked to different section by two teachers. One of the two teachers is not employed in our district anymore.
Action 2: All school have Good or Exemplary status on the Facility Inspection Tool (FIT).
Action 3: All students have been provided one to one device support for instructional needs to access the core curriculum and assessments. Successes: This year use of ClassLink to help with Single -Sign-On for all Ed Tech applications as well as rostering. Challenges: Lifespan of devices is shortened due to student mishandling of devices and the need to replace devices. Another challenge is students identifying ways around the district web filter.
Action 4: All students are administered ongoing summative and formative assessments using i-Ready and utilizing the eduCLIMBER platform to best access the assessment and achievement data for analysis.

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.

Not Applicable
Action 1.4 We spent less than budgeted because we received a credit from EduClimber to have one additional year.

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

Action 1 - Effective. Al teachers are fully credentialed.
Action 2 - Effective. All FIT Scores are Good for all five schools in the district. In addition, the CHKS result increased 2 points from the previous year that staff 'Agree' or 'Strongly Agree' that the school has clean and well maintained facilities and properties.
Action 3 - Effective, The use of technology is used to access core content and materials. All students have one to one devices. Our consistent internet access allows for students to access core curriculum. 100% students have access to standards-based materials. In our local indicator of Implementation of state standards, four out of five focus areas rated a 'Full Implementation' or 'Full Implementation and Sustainability'. And we have met standard for our local indicator of access to a Broad Course of study.
Action 4 - Effective - With our assessment schedule , our district implements formative, diagnostic and summative assessments for all students, consistently throughout the school year, as part of our MTSS framework. Our assessment platform of eduCLIMBER allows us to analyze student data and ongoing progress.

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 focuses on the core services provided to all students. No changes needed in this goal.

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	Recruit and retain highly qualified teachers and staff	We will recruit, retain, train, and support fully credentialed teachers and highly qualified staff who are equipped to support students who have the greatest needs such as targeting supports for our	$20,443,234.00	No

		low-income and English learner students.		
2	Maintain safe and clean school facilities	RSD strives to provide all students and staff with a safe and clean school facility site. Annually, RSD completes the Facility Inspection Tool (FIT) report and address any issues/findings.	$2,232,273.00	No
3	Technology and internet access	Technology is a core component for effective instruction for all students. This supports ongoing costs for devices and needed classroom technology to provide core instruction for all students.	$771,745.00	No
4	Assessments- diagnostic, formative, summative, benchmarks	Key components of our MTSS framework include universal diagnostic screening of students within the first month of school in order to target instruction. Ongoing assessments for progress monitoring of all students is implemented to inform instructional needs in all subject areas. We will utilize PLCs, SSTs, 504s, IEPs, and student-led parent teacher conferences to analyze assessment results and inform instructional strengths and needs. Our MTSS framework supports providing the best first instruction in Tier 1 and how to monitor instructional needs in Tier 2 and 3.	$150,000.00	No

Goal

Goal #	Description	Type of Goal
2	Academic Success for All Students: Implement a robust system of supports with equitable opportunities for students needing additional support so that all students flourish and achieve at their highest level	Broad Goal

State priorities addressed by this goal.

4, 8

An explanation of why the LEA has developed this goal.

This goal outlines additional supports and enrichments to meet the instructional needs of our instructional needs our multi-lingual learners, low-income students and foster youth. This goal is focused on developing a Multi-Tiered System of Supports (MTSS) for improving student academic achievement and reducing the gap in academic performance between student groups, with a targeted focus on improving achievement for students who are Hispanic/Latino, English learners, low-income, and students with disabilities. There are significant gaps in learning results within separate student groups in ELA, math, science, as indicated on the CAASPP, CA Dashboard and i-Ready results. The MTSS framework is structured into three tiers of support for students and families. Tier I provides core instruction for all students. Tier II provides targeted instruction for small groups of students. Tier III provides intensive intervention for even smaller groups of students.
Additionally, data for English learners from the CA Dashboard (ELPI), reading and math SBAC results and local assessments indicate a need for Goal focus on specific actions for English learners.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1	English Learner Progress Indicator (ELPI)	49.7% English Learners Making Progress (CA Dashboard 2023) 16.4% Declined (CA Dashboard 2023)	57% English Learners Making Progress (CA Dashboard 2024) 7.3% Increased (CA Dashboard 2024)		65% English Learners Making Progress (CA Dashboard 2026)	7.3 percentage point improvement of English learners making progress on ELPI

2	English Learner Reclassification Rate	2022-23 18.45% Based on CALPADS reports 8.1 and 2.16. Total of EL students: 802 Total # EL reclassified RFEP in 2022-23 school year: 148	2023-24 13.6% Based on CALPADS reports 8.1 and 2.16. Total of EL students: 830 Total # EL reclassified RFEP in 2023-24 school year: 113		Reclassification Rate: 18.45%	4.85 percentage point decrease in reclassification rate
3	Local Reading Assessment Diagnostic Results Grades K-6	K-6 Overall Placement in Reading (2024 i-Ready Diagnostic #3) 59% All Students at/above grade level 43% Hispanic at/above grade level 56% Students Economically Disadvantaged at/above grade level 66% Students Not economically disadvantaged 69% Asian at/above grade level 39% English Learner at/above grade level 25% Students with Disabilities at/above grade level Vocabulary Domain: 56% All students 64% Student Not economically disadvantaged at/above grade level 53% Students Economically Disadvantaged at/above grade level 37% English learner at/above grade level	K-6 Overall Placement in Reading (2025 i-Ready Diagnostic #3) 60% All Students at/above grade level 44% Hispanic at/above grade level 56% Students Economically Disadvantaged at/above grade level 66% Students Not economically disadvantaged 68% Asian at/above grade level 41% English Learner at/above grade level 27% Students with Disabilities at/above grade level Vocabulary Domain: 56% All students 62% Student Not economically disadvantaged at/above grade level 54% Students Economically Disadvantaged at/above grade level 36% English learner at/above grade level		K-6 Overall Placement (2027 i-Ready Diagnostic #3) 64% All Students at/above grade level 48% Hispanic at/above grade level 61% Students Economically Disadvantaged at/above grade level 68% Students Not economically disadvantaged 74% Asian at/above grade level 44% English Learner at/above grade level 30% Students with Disabilities at/above grade level Vocabulary Domain: 60% All students 65% Student Not economically disadvantaged at/above grade level 60% Students Economically Disadvantaged at/above grade level 39% English learner at/above grade level	Difference: K-6 Overall Placement (2027 i-Ready Diagnostic #3) +1 All Students at/above grade level +1 Hispanic at/above grade level 0 difference Students Economically Disadvantaged at/above grade level 0 difference Students Not economically disadvantaged -1 Asian at/above grade level +2 English Learner at/above grade level +2 Students with Disabilities at/above grade level Vocabulary Domain: 0 difference All students -2 Student Not economically disadvantaged at/above grade level +1 Students Economically Disadvantaged at/above grade level -1 English learner at/above grade level

4	CAASPP ELA Results for all students and student groups	Spring 2023, per the CA Dashboard All Students: 16 points above standard Students with Disabilities: 86.8 points below standard English Learners: 8.5 points below standard Hispanic: 29.7 points below standard Socio-economically disadvantaged: 3.2 points above standard Asian: 50.4 points above standard	Spring 2024, per the CA Dashboard All Students: 16 points above standard Students with Disabilities: 95.5 points below standard English Learners: 7.1 points below standard Hispanic/Latino: 32.2 points below standard Socioeconomically Disadvantaged: 6 points above standard Asian: 54 point above standard		Spring 2026, per the CA Dashboard All Students: 26 points above standard (increase by 10 points) Students with Disabilities: 66.8 points below standard (increase by 20 points) English Learners: 2.5 points above standard (increase by 10 points) Hispanic: 9.7 points below standard (increase by 20 points) Socio-economically disadvantaged: 13 points above standard (increase by 10 points) Asian: 60.4 points above standard (increase by 10 points)	Difference Between Baseline and Year 1, per the CA Dashboard All Students: 0 difference Students with Disabilities: -8.7 points English Learners: +1.4 points Hispanic/Latino: +2.5 points Socioeconomically Disadvantaged: +2.8 points Asian: +3.6 points
5	CAASPP Math Results for All students and student groups	Spring 2023, per the CA Dashboard All Students: 1.4 points below standard Students with Disabilities: 99.4 points below standard English Learners: 20.5 points below standard Hispanic: 66.5 points below standard Socio-economically disadvantaged: 13.3 points below standard Asian: 46.1 points above standard	Spring 2024, per the CA Dashboard All Students: 4.5 points above standard Students with Disabilities: 108.8 points below standard English Learners: 14.9 points below standard Hispanic/Latino: 60.1 points below standard Socioeconomically Disadvantaged: 8.8 points below standard Asian: 48.3 above standard		Spring 2026, per the CA Dashboard All Students: 8.4 points above standard (increase by 10 points) Students with Disabilities: 79.4 points below standard (increase by 20 points) English Learners: 10.5 points below standard (increase by 10 points) Hispanic: 46.5 points below standard (increase by 20 points) Socio-economically disadvantaged: 3.3 points below standard (increase by 10 points) Asian: 56.1 points above standard (increase by 10 points)	Difference Between Baseline and Year 1, per the CA Dashboard All Students: +3.1 points Students with Disabilities: -9.4 points English Learners: +5.6 points Hispanic/Latino: +6.4 points Socioeconomically Disadvantaged: +4.5 points Asian: +2.2 points

6	California Science Test (CAST)	CAST Spring 2023, per CAASPP Test Results All Students: 40.11% students met or exceeded standards Grade 5 students: 42.52% met or exceeded standards Grade 8 students: 37.87% met or exceeded standards	CAST Spring 2024, per CAASPP Test Results All Students: 44.36% students met or exceeded standards Grade 5 students: 39.40% met or exceeded standards Grade 8 students: 49.79% met or exceeded standards		Spring 2026, per CAASPP Test Results All Students: 45.11% students met or exceeded standards Grade 5 students: 47.52% met or exceeded standards (increase by 5 points) Grade 8 students: 42.87% met or exceeded standards (increase by 5 points)	CAST Spring 2024, per CAASPP Test Results All Students: +4.25 Grade 5 students: -3.12 Grade 8 students: +11.92
7	Local Reading Assessment Grades 7-8	STAR 2024 Grade 7 Q2 Reading: 38.5% At/Above Benchmark Grade 8 Q2 Reading: 48.7% At/Above Benchmark	STAR 2024 Grade 7 Q2 Reading: 59.2% At/Above Benchmark Grade 8 Q2 Reading: 57.7% At/Above Benchmark		STAR 2027 Grade 7 Q2 Reading: 44% At/Above Benchmark Grade 8 Q2 Reading: 54% At/Above Benchmark	Grade 7 Q2 Reading: +20..7 Grade 8 Q2 Reading: +9
8	Local Math Assessment for all students and student groups	K-6 Overall Math Placement (2024 i-Ready Diagnostic #3) 56% All Students at/above grade level 32% Hispanic at/above grade level 70% Asian at/above grade level 43% English Learner at/above grade level 27% Students with Disabilities at/above grade level 53% Students Economically Disadvantaged at/above grade level 66% Students Not economically Disadvantaged at/above grade level	K-6 Overall Math Placement (2025 i-Ready Diagnostic #3) 56% All Students at/above grade level 34% Hispanic at/above grade level 68% Asian at/above grade level 42% English Learner at/above grade level 28% Students with Disabilities at/above grade level 54% Students Economically Disadvantaged at/above grade level 60% Students Not economically Disadvantaged at/above grade level		K-6 Overall Math Placement (2027 i-Ready Diagnostic #3) 61% All Students at/above grade level 37% Hispanic at/above grade level 75% Asian at/above grade level 48% English Learner at/above grade level 32% Students with Disabilities at/above grade level 58% Students Economically Disadvantaged at/above grade level 70% Students Not economically Disadvantaged at/above grade level	DIfference Between Baseline and Year 1 All Students at/above grade level: 0 difference Hispanic at/above grade level: +2 Asian at/above grade level: -2 English Learner at/above grade level: -1 Students with Disabilities at/above grade level: +1 Students Economically Disadvantaged at/above grade level: -1 Students Not economically Disadvantaged at/above grade level: -6

9	Local Math Assessment Grades 7-8	STAR 2024 Grade 7 Q2 Math: 57.1% At/Above Benchmark Grade 8 Q2 Math: 72.8% At/Above Benchmark	STAR 2024 Grade 7 Q2 Math: 54.0% At/Above Benchmark Grade 8 Q2 Math: 57.7% At/Above Benchmark		STAR 2027 Grade 7 Q2 Math: 63% At/Above Benchmark Grade 8 Q2 Math: 79% At/Above Benchmark	Difference Between Baseline and Year 1 Grade 7 Q2 Math At/Above Benchmark: -3.1 Grade 8 Q2 Math At/Above Benchmark: -15.1
10	ELL Shadowing Protocol Tool	In RSD Baseline Data (Spring 2024): Academic speaking 26% Student to student, teacher, small group or whole class.	In RSD Data (Spring 2025): Academic speaking 19.7% Student to student, teacher, small group or whole class.		In RSD Baseline Data (Spring 2027): Increase Academic speaking: 35% Student to student, teacher, small group or whole class.	Increase Academic speaking: -6.3 points
11	Local Reading Assessment - i-Ready by Domain	Spring 2024 (i-Ready Diagnostic #3) 88% proficiency in Phonological Awareness 75% Proficiency in Phonics 56% Proficiency in Vocabulary	Spring 2025 (i-Ready Diagnostic #3) 91% proficiency in Phonological Awareness 76% Proficiency in Phonics 57% Proficiency in Vocabulary		Spring 2027 (i-Ready Diagnostic #3) 95% proficiency in Phonological Awareness 80% Proficiency in Phonics 65% Proficiency in Vocabulary	DIfference Between Baseline and Year 1 Proficiency in Phonological Awareness: +3 points Proficiency in Phonics: +1 point Proficiency in Vocabulary: +1 point
12	STAR Reading and Math Student Growth Percentile (SGP) for AVID Students	2023-24 School Year AVID Students: Q2 Grade 7 Reading: 44.4% Q2 Grade 7 Math: 56.5% Q2 Grade 8 Reading: 45.8 % Q2 Grade 8 Math: 70.8% As compared to all students: Q2 Grade 7 Reading: 39.1% Q2 Grade 7 Math: 56.9% Q2 Grade 8 Reading: 48.9 % Q2 Grade 8 Math: 72.8%	2024-25 School Year AVID Students: Q2 Grade 7 Reading: 83.3% Q2 Grade 7 Math: 75% Q2 Grade 8 Reading: 46.7% Q2 Grade 8 Math: 86.7% As compared to all students: Q2 Grade 7 Reading: 64.2% Q2 Grade 7 Math: 59.3% Q2 Grade 8 Reading: 68.4% Q2 Grade 8 Math: 61.7%		2027-28 AVID Students: Q2 Grade 7 Reading: 60% Q2 Grade 7 Math: 61% Q2 Grade 8 Reading:52 % Q2 Grade 8 Math: 75%	2024-25 School Year AVID Students: Q2 Grade 7 Reading: +38.9 Q2 Grade 7 Math: +18.5 Q2 Grade 8 Reading: +0.9 Q2 Grade 8 Math: +15.9

13	Imagine Learning - English Learner Instructional Platform	56 English Learners using Imagine Learning Platform 90% Average Lessons passed	2024-25 102 English Learners using Imagine Learning Platform 89% Average Lessons passed		70 English Learners using Imagine Learning Platform 93% Average Lessons passed	2024-25 English Learners using Imagine Learning Platform: 46 more students Average Lessons passed: -1 point

Goal Analysis for 2024-2025

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.

Overall, Goal 2 was implemented as intended.
Action 1: Class sizes remain low districtwide, with most classes under 26 students and for TK-3, 20 or under. There are no combination classes districtwide. Success: Student ratios are low allowing students to receive intensive individualized support. Challenge: Staffing considerations.
Action 2: Middle School Interventions are provided in Math and ELD Instruction and Computer Based Intervention. Intervention classes are provided in Math. The Middle School continues to be an AVID certified school. Success: College Tutors provide tutorials each week. Our Middle School continues to be an AVID Certified school, with fidelity to the program. Challenge: Time and opportunities for teacher training.
Action 3: Professional Development has focused on Science of Reading and early literacy this year. Pupil-free days, late starts and focused collaboration has centered consistently on building phonemic awareness, phonics and vocabulary instruction. Success: Teacher feedback on the fidelity of implementation Phonemic Awareness and explicit phonics instruction. Challenge: Ongoing support needs to be provided to teachers. Need to train instructional aides as well.
Action 4: Supplemental ELD and Tier II reading interventions have been provided at all 4 elementary schools consistently. Classes for newcomers focus on language acquisition and development. Tier II reading has focused on phonics instruction, aligned to Science of Reading research. Success: Consistent interventions at schools for Tier II reading support. Challenge: Developing and implementing an ongoing progress monitoring system.
Action 5: Professional Development on ELD, integrated and designated has centered on our Engaging CA English Learners through the Arts (ECELA) strategies and using the grant funds. There have been 3 half days of Professional development on integrating the arts to develop language acquisition and bolster integrated ELD. Challenge: More professional development is needed for designated ELD.
Action 6: Computer techs and multi-media aides are provided at each site to focus on computer skills and reading skills. Success: All schools have hired a computer tech and multi-media specialist. Computer tech are able to manage all the various platforms and devices for each school. Challenge: Creating a consistent instructional program for the computer tech and multi-media specialists.
Action 7: Instructional aides are provided in every kindergarten classroom to allow for small group instruction in ELD, math, and reading. Success: Small group instruction occurs in every kindergarten classroom. Challenge: Additional instructional training needs provided for all classroom aides.
Action 8: Instructional leads promote best practices in literacy, math, STEAM, science, and educational technology. Leads meet regularly to engage in research and practices. As leads, they share this information at the school sites with all the teachers.
Action 9: Each school has implemented afterschool intervention classes to support reading and math instruction with targeted groups of students. Success: More individualized and instructional time for at-promise students. Challenge: Each school scheduling with teachers on extra assignments to teacher after school.
Action 10: Enrichment Teachers were hired to provide enrichment learning experience for students and their parents. Twenty-six trips were provided for grades K-8 on Saturdays and Sundays throughout the school year. Trips included: Broad Museum, Aquarium of the Pacific, Tanaka Farms, College Tours, Pantages Theater, Pasadena Playhouse Theater, Sawdust Factory. Success: Parent Surveys indicate positive feedback for the program and to continue to grow the program. Challenge: Ensuring the success of the trip logistics. This action was funded with Expanded Learning Opportunities - Program funds (ELOP).

Action 11: Technology. District has purchased several software programs to support and supplement educational technology Successes: Purchase of GoGuardian to oversee classroom on-task behavior and online instruction. Ongoing licenses for Imagine Learning continue to support our newcomer English learners. Challenges: Students continue to find a way to bypass the security settings in GoGuardian . We are aiming to ensure that students only utilize their school accounts.
Action 12: Supplemental STEAM Programs. The action overall was implemented. Some sites have a dedicated and set up STEAM lab. Successes: STEAM focus in the district. Implementation of STEAMtopia district event for students and parents. Challenges: Consistent curriculum and staff for each site.
Action 13: Artist in Residency Program - This action is funded with Prop 28 and the Arts Advancement Grant. The Arts Advancement Grant requires a matching amount from LCFF. This action is implemented at each elementary school. Each grade level is exposed to a new art form to ignite interest, expression, passions and develop vocabulary and language acquisition. Successes: survey results indicate that artist program increases language acquisition and vocabulary development. Challenges: scheduling the different arts at each grade level and eonly nsuring all have access.
Action 14: Five teachers participated successfully in the Induction program for a 2 year process. Teachers are taught specific strategies for differentiation and language acquisition, which support our English learners and low income students. Success: the two teachers completing the second year successfully cleared their credential through the rigorous curriculum. The three remaining teacher will continue to year 2 of the induction program next year. Challenges: No explicit challenges in the program.
Action 15: This action was funded from Title III. This year, two of our schools piloted a writing program for identified AR-LTELs and LTELs. Writing domain is often the barrier for reclassification. The writing program was implemented 4 days each week, beginning in March. Success: The participating students were engaged and motivated and each got to work towards a published book of their own.

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.

There were material differences between the budgeted expenditures and the estimated actual expenditures for Goal 2 for the following actions:

Action 1: We maximized the one-time COVID Relief Funds to offset the salary and benefits cost of certificated teachers for class-size reduction.

Action 5: We utilized Title III funds for EL focused PD.

Action 6: The salary and benefits for our computer lab aides and library media aides were less than the original budget due to a vacancy for a partial year and the new hires did not cost as much as veteran staff.

Action 7: We increased the TK classes by one this year and the salary/benefits cost also increased, therefore the actuals were more than the planned expenditures.

Action 8: We expended less funding on instructional lead teachers at the school sites than originally planned because fewer teachers participated. However, we maintained sufficient site representation to fully implement this action. For example, due to limited teacher availability in math and science, we combined these two areas into a single leadership team rather than forming two separate teams.

Action 9 and 10: We shifted our funding to utilize the ELOP funds for most after school intervention and enrichment programs for students.

Action 11: We spent more on this expenditure to purchase touchscreen Chromebooks, which cost more than regular Chromebooks, for TK-K students because it is easier for them to use a touchscreen than type on the keyboard.

Action 15: We shifted our funding to utilize Title III funds to support EL/LTEL students.

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

Action 1 and 7: Small group instruction and class size allows for improved student connectedness with adults. This action is determined is effective in that our school

connectedness in increasing. According to CHKS data, elementary students increased 7 points (from 65% to 72%) who responses agree or strongly agree to 1) Do you feel close to people at/from this school? 2) Are you happy to be at/with this school? 3) Do you feel like you are part of the school? 4) Do teachers treat students fairly? 5) Do you feel safe at school? In the CHKS, 82% and 67% of 5th and 6th graders state the there is a caring adult most or all of the time for them at school. Academically, we have not seen an increase or only a minimal increase in reading or math in our local assessment of i-ready diagnostics from Spring 2024 to Spring 2025, as shown below.
K-6 Overall Placement in Reading (2024 i-Ready Diagnostic #3)
59% All Students at/above grade level
56% Students Economically Disadvantaged at/above grade level
39% English Learner at/above grade level
K-6 Overall Math Placement (2024 i-Ready Diagnostic #3)
56% All Students at/above grade level
43% English Learner at/above grade level
53% Students Economically Disadvantaged at/above grade level

K-6 Overall Placement in Reading (2025 i-Ready Diagnostic #3)
60% All Students at/above grade level
56% Students Economically Disadvantaged at/above grade level
41% English Learner at/above grade level
K-6 Overall Math Placement (2025 i-Ready Diagnostic #3)
56% All Students at/above grade level
42% English Learner at/above grade level
54% Students Economically Disadvantaged at/above grade level

Action 2: AVID Program is identified as effective as the students STAR reading and math scores outperform those of all students. AVID Students are enrolled based on economically disadvantaged students. All but 5 AVID students are on free/reduced lunch. The data listed is based on Low income students enrolled in AVID: Q2 Grade 7 Reading: 64.3%; Q2 Grade 7 Math: 75%; Q2 Grade 8 Reading: 61.6%; Q2 Grade 8 Math: 84.6%.
As compared to all students: Q2 Grade 7 Reading: 59.2%; Q2 Grade 7 Math: 53.7%; Q2 Grade 8 Reading: 57.7%; Q2 Grade 8 Math: 71.5%.
The CAASPP scores also demonstrate effectiveness, as students enrolled in AVID outperform all students in ELA and math.
ELA 2024 CAASPP All Students: Grade 7 - 61.28% met/exceeded standard and Grade 8 - 73.53% met/exceeded standard; In contrast to Grade 7 AVID students are: Grade 7 - 87.5% met/exceeded Grade 8 -60% met/exceeded.
Math 2024 CAASPP All Students: Grade 7 - 53.5% met/exceeded standard and grade 8 - 56.33% met/exceeded standard. AVID students are: Grade 7 - 87.5% Grade 8- 73% met/exceeded.
Science 2024 CAASPP All Students: Grade 8: 49.74%. No access to current AVID students CAST scores (Currently in Grade 9 in a different district) .
Results are not determined due to unavailability of English learners enrolled in AVID.
Foster Youth results are not reported due to the low number of students (8 students districtwide), which presents a risk to student privacy and data confidentiality.

Action 3: Professional Development has focused on Science of Reading. Evidence of effectiveness are the teacher survey responses which indicate a positive impact on classroom instruction for phonemic awareness, phonics and vocabulary development. Teachers are in their first year of implementation of supplemental reading program to support the core ELA program. In first year of implementation, we have not seen a significant increase in the reading domains as of yet. With ongoing support and teacher coaching in science of reading, we anticipate the impact of instruction next year.
K-6 Overall Placement in Reading (2025 i-Ready Diagnostic #3)
59% All Students at/above grade level

44% Hispanic at/above grade level
56% Students Economically Disadvantaged at/above grade level
65% Students Not economically disadvantaged
68% Asian at/above grade level
41% English Learner at/above grade level
27% Students with Disabilities at/above grade level
Vocabulary Domain 2025:
56% All students
62% Student Not economically disadvantaged at/above grade level
54% Students Economically Disadvantaged at/above grade level
36% English learner at/above grade level

K-6 Overall Placement in Reading (2024 i-Ready Diagnostic #3)
59% All Students at/above grade level
43% Hispanic at/above grade level
56% Students Economically Disadvantaged at/above grade level
66% Students Not economically disadvantaged
69% Asian at/above grade level
39% English Learner at/above grade level
25% Students with Disabilities at/above grade level
Vocabulary Domain:
56% All students
64% Student Not economically disadvantaged at/above grade level
53% Students Economically Disadvantaged at/above grade level
37% English learner at/above grade level

Spring 2024 (i-Ready Diagnostic #3)
88% proficiency in Phonological Awareness
75% Proficiency in Phonics
56% Proficiency in Vocabulary
Spring 2025 (i-Ready Diagnostic #3)
91% proficiency in Phonological Awareness
76% Proficiency in Phonics
57% Proficiency in Vocabulary

Action 4: ELD/Intervention - This program supports both Tier II reading interventions and English Language Development (ELD). According to the CA Dashboard, the English Learner Progress Indicator increased from 49.7% to 57%, indicating that more English Learners are making progress in language acquisition.
For our low-income students, our data indicates no significant increase or decrease:
2025 Vocabulary Domain i-Ready Diagnostic #3:
56% All students
62% Student Not economically disadvantaged at/above grade level

54% Students Economically Disadvantaged at/above grade level
2024 Vocabulary Domain i-Ready Diagnostic #3:
56% All students
64% Student Not economically disadvantaged at/above grade level
53% Students Economically Disadvantaged at/above grade level
Although this year's implementation of the EL Shadowing tool did not show growth, the sample size was smaller than in the previous year. Intervention teachers provide Tier II reading instruction for students identified as performing in the "red" zone on i-Ready in the areas of phonemic awareness, phonics, or vocabulary. Reading intervention has been effective, as shown by reductions in the number of students in the "red" zone on i-Ready diagnostics. In Grade 2, the number dropped from 28 to 14 students. Grade 3 decreased from 42 to 25 students. Grade 4 saw a reduction from 26 to 13 students. Grade 5 went from 29 to 13 students, and Grade 6 decreased from 19 to 14 students.
Action 5: The ELD Professional Development is centered on ECELA strategies and utilizes the grant funds. Teacher responses from the PD is very positive overall. We have completed three years of our this grant. Our CA Dashboard ELPI scores increased 7.3% from the previous year. We continue to need ELD designated and integrated professional development.
Action 6: Computer Tech Aides and Multi-media Library aides are an effective strategy to provide individualized support in the commuter lab and library. Students increase their proficiency in digital literacy and access to the internet to support their academic program. In our use of Imagine Learning EL Platform - in 2024-25 school year 102 English Learners using Imagine Learning Platform with 89% Average Lessons passed in contrast to 2023-24 school year 56 ELs used Imagine Learning and 90% Pass rate.
i-Ready reading comparison data listed in Action 2.3 for low income and English learners. Our foster youth population is not statistically significant to generate desegregated data.

Action 7: Listed with Action 1
Action 8: Leads are leaders for implementing new programs and instruction at the school sites. They serve as site leads in the content areas and provide the district office teacher feedback. The leads are an effective model for implementation for new curriculum and upcoming core adoptions. The comparison disaggregated reading and math data for Low Income and English learners is listed in Action 2.1.
This reading data shows some growth in all three domains of phonological awareness, phonics and vocabulary.

K-6 Overall Math Placement (2025 i-Ready Diagnostic #3)
56% All Students at/above grade level
Math i-ready results have not shows growth yet.
Foster Youth results are not reported due to the low number of students (8 students districtwide), which presents a risk to student privacy and data confidentiality.

Action 9: Afterschool Intervention classes - When the intervention class is available, students enrolled are those who perform below grade level in reading and math. By Diagnostic #3, Reading: All students performing one grade level below: 27% have met their reading stretch goal and 13% two grade levels below. Math: One grade level below: 19% have met their math stretch goal and 18% two grade levels below. Of our low income students by diagnostic #3, students performing one grade level below: 25% have met their reading stretch goal and 12% two grade levels below. Math: Low income students performing one grade level below: 19% have met their math stretch goal and 17% two grade levels below.
Of our English learner students, students performing one grade level below: 22% have met their reading stretch goal and 9% two grade levels below. Math: English learner students performing one grade level below: 18% have met their math stretch goal and 24% two grade levels below.

Foster Youth results are not reported due to the low number of students (8 students districtwide), which presents a risk to student privacy and data confidentiality.
Challenge of this action is that afterschool interventions are not available for all students.

Action 10: This action is fully funded from Extended Learning Opportunities Program (ELOP) funds. The enrichment program is effective based on parent survey results and open

responses (239 survey responses) . Survey question are 1-4 scale: How engaged was your child 3.67; Open ended question summary: 27% Enthusiastic requests for more trips; 26% Gratitude/positive feedback; 13% Educational Value highlighted; 9% Parent-child bonding appreciated.
August - April Attendance: 282 Students and 269 Parents have attended one or more enrichment trips. These attendance counts do not include the seven additional enrichment trips scheduled in the remaining of the 2024-25. Of these trips, 39.8% of students and parents attending are English learners and 60.8% are students in free/reduced lunch.
This action supported student engagement and supported our improvement in our chronic absenteeism rates. Low income students' chronic absenteeism decreased from 10.5% to 6.4%. English learners rates decreased from 7.9% to 3.2%. Our foster youth population is not statistically significant for desegregated data on CA Dashboard.
Action 11: Imagine Learning supplemental Software for newcomer English learners is utilized. This tool has been effective to introduce foundational English. With our increase in newcomer students in older grades, almost twice as many students are using this learning tool this year from last year. (56 to 102 students). The students perform as 89% pass rate using this software indicating the effectiveness. Over 80% pass rate indicates student mastery of the content in each lesson. Additional software, such as IXL, has also supported student growth. i-Ready reading and math comparison data is listed in Action 2.1 for low income and English learners. Our foster youth population is not statistically significant to generate desegregated data.
Action 12: Effective. AVID students out perform all students on STAR testing each quarter in reading and math. This effectiveness data is listed in Action 2.2 .
Action 13: This action is fully funded with Prop 28 funds and the Arts Advancement Grant with a district match from LCFF. The teachers are surveyed on student benefits to increasing the arts and integrated the arts with English language arts. Teachers strongly indicate the effectiveness of the program. On a 1-5 scale, classroom teachers indicate 4.2 that students benefit academically; 4.1 that the program supports students' social emotional needs. Summary of Comments: Students were highly engaged and excited about the artist program, developing creativity, confidence, and presentation skills through hands-on experiences in visual arts, music, dance, and theater. They gained new vocabulary, social-emotional growth, and a deeper appreciation for the arts through performances, collaboration, and inspiring instruction. i-Ready vocabulary domain is listed in Action 3.
Action 14: Our Induction/Beginning Teacher program continues to show effectiveness based on the support provided to the teachers. The Candidates were required to successfully complete coursework, fieldwork, and a performance demonstration of their knowledge, skills, and abilities. Upon completion of the Induction Program and verification of all requirements, Candidates are recommended for their Professional Clear Teaching Credentials. Five teachers participated this school year.
i-Ready reading and math results are listed in Action 2.1
Action 15: This action was funded from Title III. This ELD writing program began in March so the data collection is still early for effectiveness. Positively, our data shows that our At-Risk LTEL and our LTEL counts are reducing from last year to this year. In the 2023-24 school year, our At-Risk of LTEL was 77 students and our LTEL was 46 students. These students reflected 14.5% of all English learners (843 total) In the 2024-25 school year, our At-Risk of LTEL is 62 students and LTELis 20 students. These students reflect 9.7% of all English learners (847 total).

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.

Professional Development will focus on mathematics next year for mastery of the new framework and preparation for an upcoming mathematics adoption.
Metric 3 includes the vocabulary domain within i-ready reading.
Action 3: Professional Development Days have changed from 4 to 3 days, due to collective bargaining agreement.
Action 11 is utilization of a computer program that is principally directed for English learners, not low income and foster youth.
Actions 10 and 13 will be fully funded from Expanded Learning Opportunities Program (ELOP)and Prop 28 respectively. These actions will no longer be contributing to increased and improved services.
Action 14 will be from base funds and no longer contributing to increased and improved services.

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	Smaller class sizes and reduce combination classes TK-6	Lower class sizes provide low-income students and English learners with opportunities for more strategic and highly differentiated, small group instruction, higher quality feedback on their work, one-to-one assessments, and more personalized learning. Our class size averages in TK-3 are 22:1 or less. The ability to provide small, single grade level classes allows our low-income, English learners with opportunities for more strategic and highly differentiated, small group instruction, higher quality feedback on their work, one-to-one assessments, and more personalized learning. Our class size averages in grades 4-6 are 24:1 or less. This action is provided on a LEAwide basis because it will benefit and support the achievement for our English learners, low income and foster youth as well as all students.	$5,508,331.00	Yes
2	Middle School Supplemental Intervention and Enrichment programs	Middle School Supplemental intervention and enrichment courses during the day. Intervention, acceleration, enrichment, and AVID programs are programs targeting the needs of low-income students and English learners. Enrichment: For low-income students who lack exposure to martial arts, robotics, and other such enriching activities outside of school, funding such courses at our middle school provides access. Enrichment classes include robotics, yoga, martial arts, and book clubs. Intervention: The AVID program aims to support first-generation college-going students (as most of our low-income students are) in preparing for the path to college. Finally, we will provide intervention classes to support students needing additional after-school tutoring, in ELA and math based on achievement results. These classes benefit our low-income students who are unable to afford after-school tutoring or get help from their parents at home. We have added additional sections of designated ELD, allows EL students to receive more time and more targeted instruction. This action is provided on a schoolwide basis to strategically further the achievement of all students.	$467,595.00	Yes
3	PD Days, Professional Learning, Conferences, Trainings, Collaboration, Articulation	We will provide ongoing professional learning for all staff, with three PD Days for certificated teachers and six days for classified staff. These sessions focus on enhancing teaching capacity to benefit low-income and English Learner students. Workshops and trainings are offered to build skills for improving education for these groups. Teachers and staff engage in data analysis, progress monitoring, and lesson design for differentiated instruction. Training also emphasizes creating positive, safe, and healthy school environments. With an ongoing focus on reading instruction, we're implementing evidence-based methods aligned to the science of reading. In addition, we will begin our professional development on the math standards based on the new math framework. The new math framework and mathematical practices are This approach has been proven effective in improving reading proficiency, particularly in early grades, closing achievement gaps, and benefiting disadvantaged students. Improving reading skills benefits math proficiency and increase math achievement. As students progress in their reading abilities, they'll also enhance their capacity to decipher math problems, tackle equations, hone their mathematical reasoning, and expand their mathematical vocabulary. This action addresses the literacy gaps and math gaps for low-income students and is provided on a LEAwide basis because it will benefit and support the achievement outcomes for all students.	$438,078.00	Yes
4	Supplemental ELD programming and interventions for students provided by ELD/Intervention Teachers	We will support EL students and low income students needing instructional support by having an ELD/Intervention teacher at each elementary school to provide supplemental, highly targeted instruction for small groups of English learners and low-income students who need reading intervention. For intervention groups, i-Ready achievement data determines the need. Small student groups receive supplemental Tier II reading instruction, aligned to the science of reading	$1,028,362.00	Yes

		research. For EL groups, newcomers are provided additional ELD classes to build their language acquisition. The ELD/Intervention teachers implement a supplemental ELD curriculum to support our newcomer students and provide additional instructional support for our LTEL and at-risk LTELS. This action addresses the instructional needs of English learners and low-income students. At the middle school, EL students, including LTELs receive an additional ELD period to support their language acquisition and progress towards reclassification. This is provided on a LEAwide basis because foundational literacy support will benefit the achievement for all students.		
5	Professional Development for Integrated and Designated ELD	Professional Development for the Instructional Needs of English Learners: Designated and integrated ELD Professional Development for all teachers (i.e. Kagan, GLAD) facilitated by the district coordinator. PD will include focus on Typologies and ELD Coaching. RSD English Learner Progress Indicator (ELPI) decreased by 16 points per the 2023 CA Dashboard. In addition, Spring 2024 Shadowing Protocol Tool indicated that academic speaking for was limited to 26% for our English learners and continued Professional Development to focus on English Learners, English learners with special needs, long-term English learners, and at-risk of long term English learners. This professional development is provided on a LEAwide basis since all teachers work directly with English learners. In addition, the identified strategies and professional development for improved language acquisition will benefit instruction and achievement for all students.	$135,006.00	Yes
6	Computer Tech Aides and Multi-Media Library Aides	Schools need to provide Computer Tech Aides and Multi-media Library Aides for low-income students for several crucial reasons, primarily revolving around promoting educational equity, enhancing learning outcomes, and equipping students with necessary skills for the future. Computer Tech aides and multi-media library aides will be able to target instructional needs and one on one guidance to low income, who may not have access to technology at home. This approach addresses the "digital divide" referring to the gap between those who have easy access to computers and the internet, and those who do not. By providing computer tech aides and multi-media library aides, schools help ensure that all students, regardless of their home resources, have access to the same technological tools and support. This access is vital in a world where digital literacy is as fundamental as reading and writing. This support is essential for preparing students for an increasingly digital world and for promoting fairness in educational opportunities. This action is provided on a LEAwide basis to ensure equitable access of technology and library services to our all our students.	$457,995.00	Yes
7	Paraprofessionals to support small group instruction	Kinder Instructional Aides will be provided at each school to support small group designated ELD, reading, and math instruction to be principally directed to low income, English learners and foster youth. Instructional aides will be equipped through training and support in evidence-based reading and math instructional practices to target the instructional needs and provided differentiated instruction for our low income, English learners and foster youth. This action is provided on a LEAwide basis because it will benefit and support the achievement for all Kinder students, including the needs of English learners, low income and foster youth.	$536,109.00	Yes
8	Instructional Lead Teachers (District & Site)	Lead Teachers collaborate with Educational Services and school principals to promote best practices in supporting English learners and low-income students in literacy, math, STEAM, educational technology, English Language Development, and other areas. They engage in action research and professional development on instructional approaches, apply strategies in their classrooms, and share their findings with colleagues. Research supports the effectiveness of this approach. A study by the Institute of Education Sciences found that coaching can significantly improve teaching practices and student achievement. Lead curriculum teachers ensure the consistent implementation of evidence-based practices and develop diagnostic and formative assessment systems, curriculum mapping, and lesson plans tailored to meet the needs of low-income and English Learner students. This approach helps these students master standards and achieve academic success. This action is	$39,129.00	Yes

		provided on a LEAwide basis for all teachers to improve Tier I instruction, which improves the achievement for our all students.		
9	Intervention Programs	After school intervention classes provide much-needed tutoring and assistance for low-income students, English learners and foster youth needing additional help but unable to get it from parents or private tutors. Our schools provide academic interventions for low-income and English learner students to address the educational disparities that often arise from economic inequality. These targeted interventions are designed to ensure that students have access to the resources and support necessary to achieve academic success. Academic interventions can provide these resources at school and address these resource gaps by helping to level the playing field. These interventions are provided with extended learning opportunities such as after-school tutoring or summer programs, to provide additional instruction that can help catch up and keep up with peers. In essence, academic interventions are crucial for ensuring that low-income students receive the additional academic and socio-emotional support needed to succeed on equal terms with their peers, thereby promoting equity in educational outcomes. Intervention programs are provided on a LEAwide basis to increase the achievement of and meet the academic needs of all students.	$0.00	No
10	Enrichment Opportunities	Enrichment teachers and staff will be hired to provide after school, weekend, and summer enrichment opportunities. Enrichment classes and field trip experiences such as Mandarin, Spanish, music, robotics, and digital art afford low-income, English Learner and homeless/foster youth students the opportunity for supplemental exposure to the arts, science, foreign language, and more than their more affluent peers can receive through private classes. These extended enrichment opportunities are designed specifically to meet the needs of low-income students and English learners due to limited access to educational resources, less exposure to English in the home, and fewer opportunities for academic enrichment outside of school. Extended enrichment programs provide additional learning experiences that help bridge these gaps. For English learners, extended enrichment opportunities offer additional practice in listening, speaking, reading, and writing in English outside the regular classroom environment. This immersive experience is crucial for accelerating language acquisition and helping students gain confidence in their language skills. These enrichment learning opportunities expose students to a wider range of subjects and activities that might not be covered during the regular school day. For low-income students, who may not have the financial means to access such out of classroom experiences otherwise, this can be particularly academic. Extended enrichment opportunities are tailored to meet the unique needs of low-income students and English learners by providing additional academic support, language immersion, and exposure to a broader set of learning and cultural experiences. This action ignites new passions and interests, further building their curiosity and academic skills.	$0.00	No
11	Supplemental Technology and Software	We will continue to purchase supplemental hardware, intervention instructional software, and other research-based programs to support low-income and English Learner students. Online instructional software provides opportunities for personalized and computer-adaptive instruction. For English Learners, the visual, audio, and translation services support their English development needs. Technology purchases will ensure our unduplicated pupil students will have access to resources and digital learning, with current, up to date instructional programs and devices. This action is provided on an LEAwide basis to ensure equitable access to technology and library services, which benefit all students.	$174,020.00	Yes
12	Supplemental Instructional, Project-Based Learning/STEAM	Provide rigorous high-interest, high-engagement supplemental instructional materials and experiences such as Science, Technology, Engineering, Arts, and Math (STEAM) programs, project-based learning, and AVID so that low-income, homeless, and foster youth students gain	$319,655.00	Yes

	Materials, Supplies, Subscriptions	exposure to real-world applications of learning that they are unlikely to get outside of school. Provide multilingual library books, magazine subscriptions, and other supplemental materials to help English learners with literacy development.English Language Arts. This action is provided on a LEAwide basis to support the achievement of all students.		
13	Artist in Residency Programs	Schools provide low-income and English learner students opportunities in artist-in-residency programs for many reasons that support both their educational and personal development. Low-income and English learner students often have fewer opportunities to engage with the arts outside of school. In RSD 86% of our elementary students had never or rarely experienced an music and art instruction before the implementation. Artist-in-residency programs bring professional artists into schools to work directly with students, providing exposure to various artistic disciplines that these students might not otherwise experience. This exposure can ignite new interests and passions and can be particularly transformative. Engagement in the arts has been linked to improved academic outcomes and vocabulary development. The action is provided on an LEAwide basis to benefit all students' academic and vocabulary growth. Participating in arts education can help improve all students' memory and recall, enhance verbal and math skills, and foster critical thinking and problem-solving abilities. This aspect of artist-in-residency programs underscores the role of schools in broadening horizons and nurturing the ambitions of all students, regardless of their socioeconomic background. Recent research, including studies by the National Endowment for the Arts, emphasizes the significant benefits of arts education, particularly for students from low-income backgrounds (National Endowment for the Arts, 2012). Integrating artist-in-residency programs in these schools allows direct interaction between students and professional artists, offering rich, hands-on learning experiences across various artistic disciplines. Artist-in-residency programs are essential in providing equitable and comprehensive education, preparing students for both academic success and a richer, more engaged life.	$0.00	No
14	Induction/Beginning Teacher Support	Beginning teachers are provided with a mentor and professional development opportunities to enhance their skills in teaching and supporting the specific needs of low income and English learner students. The beginning teachers are provided guidance for strategies for differentiated instruction skills to effectively support low income and English learner students. Specifically for teaching English learners, new teachers are taught strategies for building language acquisition and literacy. This action is implemented LEAwide, so all students benefit from improved instruction and results in increased academic achievement.	$38,824.00	No
15	Focused Support for LTELs and At-risk LTELS	Focused Support for AR-LTELS and LTELS: Language Acquisition Programs to Focus instructional time on LTEL needs. AR-LTELS and LTELs have unique challenges that hinder their academic progress and language acquisition. Tailored services, including targeted classes within the school day or after school will help address specific language learning needs, facilitate better comprehension and more effective communication in English. Additional services will be implementing a supplemental writing program targeted for this population to improve the writing domain area of ELPAC. By fully analyzing ELPAC data, we will be able to identify the gaps for needed instruction and ELD materials designed for vocabulary development. Our goal is to identify the academic needs and to close the achievement gaps to support their reclassification to RFEP status. This action is targeted to the needs of Long Term English learners (LTELs) and students at-risk of LTELs.	$0.00	No

Goal

Goal #	Description	Type of Goal
3	Empowered Leadership: Develop life-ready leaders by supporting students socially and emotionally, teaching leadership, creating a culture of student empowerment, and aligning systems.	Broad Goal

State priorities addressed by this goal.

5, 6

An explanation of why the LEA has developed this goal.

We believe that creating a healthy, safe, and welcoming learning environment where the needs of the whole child are met is essential for students to thrive academically, socially, and emotionally. Promoting a sense of shared leadership at all levels empowers our educational community. Input from educational partner surveys suggests that providing social-emotional support is a high priority for our families, teachers, staff, and students. Goal 3 is focused on maintaining and refining districtwide signature programs such as the Leader in Me/7 Habits and Positive Behavior Intervention and Supports (PBIS) to build leadership capacity in students, foster a positive learning environment, and support students emotionally and socially. By implementing these listed actions and monitoring the identified metrics, we will ensure progress and achievement towards this goal.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline

1	Chronic Absenteeism(CA Dashboard) for all students and student groups	2023 CA Dashboard All Students: 9.3% Chronically Absent Hispanic: 17.5% Chronically Absent SED: 10.5% Chronically Absent SWD: 15.6% Chronically Absent English Learners: 7.9% Chronically Absent Asian: 2.8% Chronically Absent Homeless: 40.7% Chronically Absent	2024 CA Dashboard Results All Students: 5.6% Chronically Absent Hispanic/Latino: 11.1% Chronically Absent Socioeconomically Disadvantaged: 6.4% Chronically Absent Students with Disabilities:11.8% (yellow) English Learners: 3.2% Chronically Absent Asian: 1.7% Chronically Absent Homeless: 14.8% Chronically Absent		2026 CA Dashboard All Students: 8.3% Chronically Absent (decrease 1 point) Hispanic: 14.5% Chronically Absent (decrease 3 points) SED: 8.5% Chronically Absent (decrease 2 points) SWD: 12.6% Chronically Absent (decrease 3 points) English Learners: 6.9% Chronically Absent (decrease 1 point) Asian: 2.3% Chronically Absent (decrease 0.5 point) Homeless: 30.7% Chronically Absent (decrease 10 points)	Difference Between Baseline and Year 1 All Students: -3.7 Hispanic/Latino: -6.4 Socioeconomically Disadvantaged: -4.1 Students with Disabilities: -9.2 English Learners: -4.7 Asian: -1.1 Homeless: -25.9
2	Suspension Rate (CA Dashboard) for all students and student groups	2023 CA Dashboard All Students: 1.7% Suspended Hispanic: 3.3% Suspended SED: 1.8% Suspended SWD: 3.4% Suspended English Learners: 1.7% Suspended Asian: 0.6% Suspended	2024 CA Dashboard All Students: 1.1% Suspended Hispanic: 1.9% Suspended SED: 1.4% Suspended SWD: 2.3% Suspended English Learners: 1% Suspended Asian: 0.5% Suspended		2026 CA Dashboard All Students: 1.2 % Suspended Hispanic: 1.8 % Suspended SED: 1.3% Suspended SWD: 2.4% Suspended English Learners: 1.2% Suspended Asian: 0.5% Suspended	Difference Between Baseline and Year 1 All Students: -0.6 Hispanic: -1.4 SED: -0.4 SWD: -1.1 English Learners: -0.7 Asian: -0.1
3	Expulsion Rate	0 Students Expelled (Dataquest 2022-23)	3 Students Expelled (Dataquest 2023-24) 0.1% Expulsion Rate		Maintain 0 Students Expelled (Dataquest 2025-26). 0% rate	+0.1 Difference between baseline and year 1
4	Positive Behavioral Interventions and Supports (PBIS Recognition Level)	2023-24 2 of 5 Rosemead Schools have attained Platinum level 3 of 5 Rosemead Schools have attained Silver level	2024-25. 5 of 5 Rosemead Schools have attained Platinum level		2026-27 5 of 5 Rosemead Schools will attain Platinum level	Improved PBIS level of 2 schools to Platinum level
5	Attendance Rate	Attendance rate for 2022 -2023 was 95.54 (CALPADS)	Attendance rate for 2023 -24 was 93.69 (CALPADS)		2025-26 Attendance Rate will be 97%	Decrease: -1.85 points

6	Middle School Dropout Rate	2022-23 CALPADS: 3 students dropped out (or left school and did not reenroll in another California public school)	2023-24 CALPADS: 1 student dropped out (or left school and did not reenroll in another California public school). 0.04% rate		2025-26 CALPADS: 0 students will drop out (or leave school and not reenroll in another California public school)	Difference: +0.04 points
7	School Connectedness: California School Climate, Health and Learning Survey (CalSCHLS).	California Healthy Kids Survey (Spring 2024) Data from the School District Climate Report Card School Connectedness - Subdomains and survey items comprise the scales/measures listed, For Elementary 1) Do you feel close to people at/from this school? 2) Are you happy to be at/with this school? 3) Do you feel like you are part of the school? 4) Do teachers treat students fairly? 5) Do you feel safe at school? For Middle School: 1. I feel close to people at/from this school. 2) I am happy with/to be at this school. 3) I feel like I'm a part of this school. 4) The teachers at this school treat students fairly. 5) I feel safe in my school. Elementary Students: 65% indicate "Yes, most of the time" or "Yes, all of the time". Middle School Students: 55% indicate "Agree" or	California Healthy Kids Survey (Spring 2025) Data from the School District Climate Report Card School Connectedness - Subdomains and survey items comprise the scales/measures listed, For Elementary 1) Do you feel close to people at/from this school? 2) Are you happy to be at/with this school? 3) Do you feel like you are part of the school? 4) Do teachers treat students fairly? 5) Do you feel safe at school? For Middle School: 1. I feel close to people at/from this school. 2) I am happy with/to be at this school. 3) I feel like I'm a part of this school. 4) The teachers at this school treat students fairly. 5) I feel safe in my school. Elementary Students: 72% indicate "Yes, most of the time" or "Yes, all of the time". Middle School Students: 55% indicate "Agree" or		Spring 2027 California Healthy Kids Survey (+5) Elementary Students: 70% Middle School Students: 60% Teacher/Staff Connectedness: School is a supportive/inviting place for staff to work Elementary Teachers/Staff: 98% Middle School Teachers/Staff: 95%	Spring 2027 California Healthy Kids Survey (+5) Elementary Students: +7 points Middle School Students: 0 difference Teacher/Staff Connectedness: School is a supportive/inviting place for staff to work Elementary Teachers/Staff: -1.0 point Middle School Teachers/Staff: +1 point

		"Strongly Agree" Teacher/Staff Connectedness: School is a supportive/inviting place for staff to work Elementary Teachers/Staff: 95% Middle School Teachers/Staff: 92%	"Strongly Agree" Teacher/Staff Connectedness: School is a supportive/inviting place for staff to work Elementary Teachers/Staff: 94% Middle School Teachers/Staff: 93%			
8	Leader in Me MRA Survey	2024: 100% of Rosemead Schools hold Leader in Me Lighthouse Status; 4 schools are Lighthouse Schools. 1 School holds Legacy Status 2024 LIM MRA Average Scores -Leadership: 76 -Culture: 77 -Academics: 73	2025: 100% of Rosemead Schools hold Leader in Me Lighthouse Status; 4 schools are Lighthouse Schools. 1 School holds Legacy Status 2025 LIM MRA Average Scores 2025 LIM MRA Average Scores -Leadership: 78 -Culture: 80 -Academics: 75		2027 LIM MRA Average Scores (+5) -Leadership: 81 -Culture: 82 -Academics: 78	-Leadership: +2 points -Culture: +3 points -Academics: +2 points
9	Spring, 2024 CalSCHLS Data: Positive response to the questions with statements about safety at school.	Spring, 2024 CalSCHLS Data: Positive response to the questions with statements about safety at school (Students: Do you feel safe at school? (elementary), How safe do you feel when you are at school? (middle); Students 5th Grade: 72% indicating 'Yes, most of the time' or 'Yes, all of the time' 6th Grade: 79% indicating 'Yes, most of the time' or 'Yes, all of	Spring, 2024 CalSCHLS Data: Positive response to the questions with statements about safety at school (Students: Do you feel safe at school? (elementary), How safe do you feel when you are at school? (middle); Students 5th Grade: 80% indicating 'Yes, most of the time' or 'Yes, all of the time' 6th Grade: 70% indicating 'Yes, most of the time' or 'Yes, all of the time' 7th Grade: 62%, indicating		Spring, 2027 CalSCHLS Data: Positive response to the questions with statements about safety at school (Students: Do you feel safe at school? (elementary), How safe do you feel when you are at school? (middle); Students (+5) 5th Grade: 77% indicating 'Yes, most of the time' or 'Yes, all of the time' 6th Grade: 84% indicating 'Yes, most of the time' or 'Yes, all of the time' 7th Grade: 63%, indicating 'Safe' or 'Very Safe' 8th Grade: 69% indicating 'Safe' or 'Very Safe'	Difference Between Baselline and Year 1 5th Grade: +8 points 6th Grade: -9 points 7th Grade: +4 points 8th Grade: -3 points Parents indicating 'Agree' or 'Strongly Agree' Elementary Parents:-0.7 point Middle School Parents: +8 points Teachers/Staff This school is a safe place for students. Teachers/staff indicating 'Agree' or 'Strongly Agree' Elementary Teachers/Staff: +2 points

		the time' 7th Grade: 58%, indicating 'Safe' or 'Very Safe' 8th Grade: 64% indicating 'Safe' or 'Very Safe' Parents School is a Safe Place for My Child Parents indicating 'Agree' or 'Strongly Agree' Elementary Parents: 96.7% Middle School Parents: 86% Teachers/Staff This school is a safe place for students. Teachers/staff indicating 'Agree' or 'Strongly Agree' Elementary Teachers/Staff: 98% Middle School Teachers/Staff: 100%	'Safe' or 'Very Safe' 8th Grade: 61% indicating 'Safe' or 'Very Safe' Parents School is a Safe Place for My Child Parents indicating 'Agree' or 'Strongly Agree' All Parents: 95% Elementary Parents: 96% Middle School Parents: 94% Teachers/Staff This school is a safe place for students. Teachers/staff indicating 'Agree' or 'Strongly Agree' All Teachers/Staff: 99% Elementary Teachers/Staff: 100% Middle School Teachers/Staff: 97%		Parents School is a Safe Place for My Child Parents indicating 'Agree' or 'Strongly Agree' Elementary Parents: 100% Middle School Parents: 91% (+5) Teachers/Staff This school is a safe place for students. Teachers/staff indicating 'Agree' or 'Strongly Agree' Elementary Teachers/Staff: 100% Middle School Teachers/Staff: 100%	Middle School Teachers/Staff: -3 points

Goal Analysis for 2024-2025

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.

Overall, Goal 3 was implemented with consistency and care, prioritizing students' social and emotional well-being and successfully meeting our goals and actions.

Action 1 and 3: Leader in Me (LIM)- This action is fully implemented at all five schools. Teachers consistently integrate the 7 Habits into daily instruction, reinforcing leadership principles across classrooms. Each school has a clear mission statement that is embraced schoolwide. Monthly LIM assemblies are held to celebrate progress and reinforce leadership culture. Students set and track Wildly Important Goals (WIGs) and are provided with meaningful leadership roles throughout the campus. Lighthouse Teams—composed of staff and students—plan activities, lead morning announcements, and help drive the school's leadership initiatives. All schools actively participate in Leadership Days and the annual Leadership Symposium to showcase student growth and schoolwide implementation.
Successes: All schools are certified LIM Lighthouse Schools. School leadership receives ongoing LIM coaching. One of our schools is identified as a LIM Legacy School.
Challenges: Ongoing professional development to train and certify all the new Rosemead staff on the LIM foundational expectations and how to weave LIM principles into instruction and activities.

Action 2: PBIS - This action is fully implemented across all five schools. All teachers actively distribute PBIS tickets to reinforce positive behavior, which students can redeem for activities or items at the student store. The PBIS behavior matrix is visibly posted throughout each campus and explicitly taught in every classroom to ensure consistent expectations. Schools implement Tier 1–3 interventions to support students' behavioral and social-emotional needs. In addition, students are regularly recognized for achievements such as perfect attendance, further promoting a positive school climate.
Successes: All schools have been identified as platinum level.
Challenges: School currently have inconsistent definitions of minor and major behavior infractions. We are in process of developing a systemic, districtwide progressive discipline matrix.

Actions 4 and 5: Psychologists and Counselors - Each school has an assigned school psychologist who provides comprehensive social-emotional and mental health support to all students. Our psychologists work closely with Foothill Family Counseling, which supplies interns at each school site to deliver weekly small group counseling sessions. In addition, school psychologists help connect families to vital community resources through referrals to CareSolace, Foothill Family, and Pacific Clinics, ensuring students and families have access to broader mental health and wellness support.
Successes: Students' social emotional needs are being addressed promptly and quickly as concerns arise. Psychologist run small group counseling sessions; implement daily Check In/Check Out supports for targeted students; run general eduction assemblies focused on anti-bullying presentations; provide staff trainings on PBIS; generate and distribute an SEL Newsletter for families.
Challenges: Addressing cultural and language barriers to provide services, when connecting with families.

Action 6: Health Aides - This action is fully implemented at all five schools. Each site is staffed with a dedicated health aide who supports the day-to-day health and wellness needs of students. Health aides play a key role in providing basic medical care, managing health-related documentation, and supporting a safe and healthy school environment.
Success: Health aides are able to work closely with families to address absenteeism concerns related to health needs. Challenges: Ongoing fiscal considerations to sustain this model of each site maintaining a health aide.

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.

There were material differences between the budgeted expenditures and the estimated actual expenditures for Goal 3 in the following actions:

Action 1 & 2: Our principals managed their site resources efficiently and stayed under budget in these two actions. In addition, we receive generous donations from Panda Restaurant to support Leader in Me implementation at the school sites and we also strategically leveraged one-time COVID relief funds. As a result, we expended less than originally budgeted for these two actions while still meeting all intended outcomes.

Action 4: We used one-time COVID funds to hire two additional school psychologists to strengthen student wellness, social-emotional learning, and mental health services. This allowed us to have a dedicated psychologist at each school site and offer student groups and supports that would not have been possible otherwise. As the one-time funds end, we plan to shift the salaries for these two positions to our LCAP Supplemental & Concentration funds to sustain this essential support. The salaries for the other three psychologists will continue to be funded through the general fund.

Action 5: We received the Heluna SCPP Grant to help cover the costs of our Foothill Family Counseling interns, further supporting our social-emotional and mental health services for students.

Action 6: Health aides' salaries came in under budget this year because many of our health aides are new hires and are on the lower steps of the pay scale.

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

Action 1 and 3: Leader in Me has shown to be an effective ongoing program.
All school maintain at least a lighthouse status for Leader in Me. The use of MRA survey data indicates steady increase in all three domains: Two point increase in Leadership; three point increase in Culture; and two point increase in Academics. 2024 LIM MRA Average Scores: Leadership 76; Culture 77; Academics 73 and the 2025 LIM MRA Average Scores: Leadership 78; Culture 80; Academics 75. This is demonstrating steady incremental growth towards our three yea target outcome.
iReady reading and math results show show students did not increase or decrease overall, as indicated in Goal 2, Metrics 3 and 8.
Leader in Me also supports student engagement and ownership of learning. Chronic absenteeism rates improved significantly with all student groups.
2023 CA Dashboard
All Students: 9.3% Chronically Absent
SED: 10.5% Chronically Absent
English Learners: 7.9% Chronically Absent

These results were reduced the following year 2024 to:
2024 CA Dashboard Results
All Students: 5.6% Chronically Absent
Socioeconomically Disadvantaged: 6.4% Chronically Absent
English Learners: 3.2% Chronically Absent

Action 2: This action is determined effective. All five RSD schools were recognized as Platinum Award winning schools in the California PBIS Recognition System in Spring 2024. All schools submitted their 2025 statewide recognition applications in May 2025 having applied for Platinum level recognition once again. We are awaiting results and expect to have all RSD schools maintain their platinum status based on the strength of their application packets. In addition, we show strong improvement in our chronic absenteeism rates overall and all student groups. This action has proven effective as evidenced by the significant reduction in chronic absenteeism rates for all students as well as for all reported subgroups.
All students' chronic absenteeism rate decreased from 9.3% to 5.65.
Hispanic students' chronic absenteeism rate decreased from 17.5% to 11.1%.
SED students' chronic absenteeism rate decreased from 10.5% to 6.4%.
SWD chronic absenteeism rate decreased from 15.6% to 11.8%.
English Learners' chronic absenteeism rate decreased from 7.9% to 3.2%.
Asian students' chronic absenteeism rate decreased from 2.8% to 1.7%.
Homeless students' chronic absenteeism rate decreased from 40.7% to 14.8%."

Actions 4 and 5: These actions has proven effective as evidenced by the school climate indicator of the California Healthy Kids Survey. Students' reporting of their level of school connectedness at the elementary level increased from 65% to 72%. At the secondary level student reporting held steady at 55% reporting strong levels of school connectedness. Nevertheless, both elementary and secondary response rates met or exceeded statewide averages. The school connectedness questions are: 1) Do you feel close to people at/from this school? 2) Are you happy to be at/with this school? 3) Do you feel like you are part of the school? 4) Do teachers treat students fairly? 5) Do you feel safe at school? In addition, as indicated in Actions 1 and 2, we show strong improvement in our chronic absenteeism rates overall and all student groups.

Action 6: Health Aides: This action is determined effective .
Health Aides work closely with families to address any attendance concerns or chronic absenteeism. As shown with the specific data in Action 2, we show strong improvement in our chronic absenteeism rates overall and all student groups.Chronic absenteeism dropped significantly overall (9.3% 2023 to 5.6% 2024) with all student groups. Disaggregated data outlined in Goal 3.1 and 3.2.

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

With input from the Nutrition and Wellness division, we choose to include an action (Goal 3 Action 7) to implement a Wellness Committee and Triennial Assessment. The purpose of the committee is to make informed decisions that meet the needs of the school for students and staff for student wellness.

With the expiration of one-time COVID Relief Funds, the salaries for two of school psychologists and health technicians have now been allocated to Goal 3: Actions 4, 5, and 6. One of the key challenges we currently face, shared by many districts across California, is ongoing deficit spending. While one-time funds and our district's budget reserves have helped us sustain staffing and programs to this point, this approach is no longer sustainable.
As a result, for the 2025–26 school year, the Los Angeles County Office of Education (LACOE) is requiring our district to develop and implement a Fiscal Stability Plan to ensure our budget remains solvent and sustainable in the years ahead.

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	Leader In Me (LIM) Materials	We will continue to support school sites to provide "Leader in Me" (LIM) professional development, coaching, materials, and supplies to promote positive school culture, particularly since school culture can be the foundation for success and academic achievement for low-income students and foster youth. "Leader in Me" is a holistic education model inspired by Stephen Covey's "The 7 Habits of Highly Effective People." It is particularly beneficial for low-income and foster youth students due to its comprehensive approach to character education, leadership skills, and a positive school culture. For low-income and foster youth students, who may face various social and economic challenges, "Leader in Me" offers a framework that empowers them by focusing on Developing Personal Leadership: The program teaches students fundamental leadership principles that help them navigate their own lives and take initiative. By learning to set goals, take responsibility for their actions, and proactively solve problems, students from low-income and foster youth backgrounds can build a sense of agency and control over their circumstances. The program also equips students with critical life skills that are important for long-term success. These skills include effective communication, teamwork, and creative problem-solving. "Leader in Me" aims to mitigate some of the educational challenges faced by low-income and foster youth students by giving them tools and skills that enhance their learning experiences and prepare them for future challenges. This makes it a valuable program for schools serving economically diverse or underserved populations.	$21,595.00	No
2	Positive Behavior Interventions and Support (PBIS) Materials	We will continue to support school sites to purchase PBIS coaching, materials, and supplies to promote a positive school culture. Teaching and supporting positive behaviors schoolwide can result in improved attendance rates and greater academic achievement for low-income students. This action supports equitable access for low income, which improved chronic absenteeism rates from 10.5% in 2023 to 6.4% in 2024. English learner chronic absenteeism improved from 7.9% in 2023 to 3.2% in 2024. This action is provided on a LEAwide basis because it will benefit and support the social and emotional needs for all students.	$21,595.00	Yes

3	Leader in Me (LIM) Licenses, Positive Behavior Interventions and Support (PBIS) & SWIS Licenses	Leader in Me is endorsed by Collaborative for Academic, Social, and Emotional Learning (CASEL) as an evidence-based social-emotional learning process. Social-emotional learning (SEL) skills such as perseverance, self-control, and optimism are essential tools for improving low-income students' achievement. We will continue to enhance and expand the capacity of schools to integrate LIM into daily lessons to provide SEL and develop leadership skills. Ongoing professional learning and coaching will also continue. PBIS will also continue to support schools in identifying, plan, implementing and monitor early behavioral interventions. As schools engage in SEL behaviors, the school culture positively transforms into one that is safe, supportive, and engaging. This is provided on a LEAwide basis to ensure the behavioral and academic support for all our students.	$75,867.00	No
4	Psychologists & Counselor	We will continue to provide in-house social-emotional support and mental health services to low-income students and homeless/foster youth who may not have access to these services outside of school. These two psychologists will provide districtwide mental health services targeted to support the needs of low income students. The middle school counselor will also provide academic guidance to students whose parents may be less able to help them with academic programs. This action is targeted to the needs of low income students, and will also serve the needs of Hispanic and students with disabilities, who also will benefit from academic guidance and mental health services.	$637,901.00	Yes
5	Social-Emotional/Mental Health Services	In addition to our in-district counselors and school psychologists, we will also collaborate with outside community partners to provide social-emotional/mental health services for At-Promise, low-income, homeless, and foster youth students. This action is implemented on a LEA-wide basis to support the success of all students, including low-income and foster youth. It also addresses the needs of Hispanic students and students with disabilities, who will benefit from academic guidance and mental health services. This action is provided on a LEAwide basis because it will benefit and support the social and emotional needs for all students.	$132,400.00	Yes
6	Health Aides	In low-income areas, school health aides are essential for enhancing student health and academic performance. They provide immediate medical care, manage chronic conditions, and offer health education for families and students. By administering medications and first aid, they ensure students can stay in school and focus on learning. With this medical support for students, health aides are able to help increase school attendance rates and decrease chronic absenteeism rates. School health aides also coordinate care between schools, families, and healthcare providers, building trust and fostering a supportive environment. Their presence is crucial for improving student well-being and creating a healthier school community. This action is to improve and support the well being and health of our low income and foster youth. It also addresses the health service needs of Hispanic students and students with disabilities, who show higher rates of chronic absenteeism. This action is provided on a LEAwide basis because it will benefit and support the attendance and well-being for all students.	$288,299.00	Yes
7	Wellness Committee	The Rosemead School District continues to advance its Local School Wellness Policy (LSWP) goals through strategic initiatives that promote stakeholder engagement and wellness education. Key actions include convening district-wide wellness committee meetings, broadening committee representation, and fostering student voice through a mural project centered on health and wellness messaging. This is being funded through a one-time Kaiser Permanente's Thriving Schools Project.	$0.00	No

Goal

Goal #	Description	Type of Goal
4	Meaningful Connection: Every family is connected, engaged, and supported in helping their student at home.	Broad Goal

State priorities addressed by this goal.

3

An explanation of why the LEA has developed this goal.

Research indicates that parent engagement significantly influences student success, with schools playing a crucial role in facilitating this involvement. Our schools offer various opportunities for parent engagement, guided by their feedback. Parent workshops, particularly popular among low-income and non-English-speaking families, focus on areas where they seek more support, such as academic assistance for their children. Community feedback from LCAP and DELAC meetings have highlighted a demand for more frequent workshops and enhanced translation services. To address this, Goal 4 aims to empower parents through additional resources like expanded translation services, community liaisons, and improved communication strategies. By implementing these listed actions and monitoring the identified metrics, we will ensure progress and achievement towards this goal.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline

1	Parent Input in Decision-Making	2023-24 Average Attendance Rate for DELAC/DAC Meetings: 9 Parents 100% DELAC/DAC meetings reflect parental input on district processes or decisions. 85% of School Site Council (SSC) Meetings have quorum per sign in sheets (2023-24). Average Parent Attendance for LCAP Input Meetings: 25 (Spring 2024) Parent Responses for Parent/Community LCAP Survey: 144 Responses (Spring 2024)	2024-25 Average Attendance Rate for DELAC/DAC Meetings: 13 Parents 100% DELAC/DAC meetings reflect parental input on district processes or decisions. 90% of School Site Council (SSC) Meetings have quorum per sign in sheets (2024-25). Average Parent Attendance for LCAP Input Meetings: 21 (Spring 2025) Parent Responses for Parent/Community LCAP Survey: 25 Responses (Spring 2025)		Average Attendance Rate for DELAC/DAC Meetings: 18 Parents 100% DELAC/DAC meetings will reflect parental input on district processes or decisions. 100% School Site Council (SSC) will have quorum per sign in sheets (2026-27) Average Parent Attendance for LCAP Input Meetings: 50 (Spring 2027) Parent Responses for Parent/Community LCAP Survey: 150 Responses (Spring 2027)	2024-25 Average Attendance Rate for DELAC/DAC Meetings: +5 DELAC/DAC meetings reflect parental input on district processes or decisions: 0 difference. School Site Council (SSC) Meetings have quorum per sign in sheets: +5 Average Parent Attendance for LCAP Input Meetings: -4 Parent Responses for Parent/Community LCAP Survey: -119

2	CalSCHLS Survey: Parent Survey	2024 Parent Involvement in Schooling: Elementary 66% Average reporting "Yes, most of the time" or "Yes, all of the time" 2024 CalSCHLS Survey: Middle School School Actively Seeks the input of parents before making important decisions. 70% Strongly Agree or Agree School encourages me to be an active partner with the school in educating my child. 78% Strongly Agree or Agree (17% Disagree)	2025 CalSCHLS Survey School Actively Seeks the input of parents before making important decisions. Percentage of reporting "Agree" or "Strongly Agree." - All: 81% - Elementary: 80% - Middle School: 85% School encourages me to be an active partner with the school in educating my child. Percentage of reporting "Agree" or "Strongly Agree." - All: 91% (6% Disagree) - Elementary: 92% (6% Disagree) - Middle School: 89% (6% Disagree) 2025 Parent Involvement in Schooling: Elementary Average reporting "Yes, most of the time" or "Yes, all of the time" - This question not included in Survey with same wording.		2027 Parent Involvement in Schooling: Elementary 71% Average reporting "Yes, most of the time" or "Yes, all of the time" 2027 CalSCHLS Survey: Middle School School Actively Seeks the input of parents before making important decisions. 80% Strongly Agree or Agree School encourages me to be an active partner with the school in educating my child. 88% Strongly Agree or Agree	- Elementary: 80% - Middle School: 85% School encourages me to be an active partner with the school in educating my child. Percentage of reporting "Agree" or "Strongly Agree." - All: 91% (6% Disagree) - Elementary: 92% (6% Disagree) - Middle School: 89% (6% Disagree) 2025 Parent Involvement in Schooling: Elementary Average reporting "Yes, most of the time" or "Yes, all of the time" - This question not included in Survey with same wording.

3	2027 CalSCHLS Parent Survey	2024 CalSCHLS Survey: Parents Middle School responded "strongly agree" or "agree" to questions about student learning environment. 78% Teachers communicate with parents about what students are expected to learn in class. 78% This school has adults who really care about students.	2025 CalSCHLS Survey: Parents Middle School responded "strongly agree" or "agree" to questions about student learning environment. 86% Teachers communicate with parents about what students are expected to learn in class. 89% This school has adults who really care about students.		2027 CalSCHLS Survey: Parents Middle School will respond "strongly agree" or "agree" to questions about student learning environment. 81% Teachers communicate with parents about what students are expected to learn in class. 81% This school has adults who really care about students.	2025 CalSCHLS Survey: Parents Middle School responded "strongly agree" or "agree" to questions about student learning environment. Teachers communicate with parents about what students are expected to learn in class. +8 point increase This school has adults who really care about students. +11 point increase

4	Parents Attendance	2023-2024 19 Parent/Child Enrichment Trips 324 Parents attended at least one academic enrichment trip with their child 103 Parents attended more than one enrichment trip with their child. Survey 1-4 Survey Scale: How engaged was your child during the enrichment trip? 3.8 Total students attending enrichment trips: 574 Total low income students attending enrichment trips (Free/reduced lunch): 377 Total students attending enrichment trips with their parent: 411 Total low income parents attending trips: 271	2024-25 26 Parent/Child Enrichment Trips 312 Parents attended at least one academic enrichment trip with their child. 149 Parents attended more than one enrichment trip with their child. Survey 1-4 scale: How are engaged is your child during the trip? 3.8 result (0 difference) Total students attending enrichment trips: 325 Total low income students attending enrichment trips (Free/reduced lunch): 188 Total students attending enrichment trips with their parent: 312 Total low income parents attending trips: 188		25 Enrichment trips will available for parents and children 400 Parents will attend at least one academic enrichment trip with their child. Survey Scale 1-4: How engaged was your child during the enrichment trip? 3.8 Total low income student enrichment trip (Free/reduced lunch): 400 Total low income parents attending trips: 300	Enrichment trips will available for parents and children: +6 Parents will attend at least one academic enrichment trip with their child. -12 Survey Scale 1-4: How engaged was your child during the enrichment trip? 0 difference Total low income student enrichment trip (Free/reduced lunch): -189 Total low income parents attending trips: -83

5	Parent Attendance for Parent Workshops	2023-24 Parent attendance rates were 7-18 parents each parent workshop session. Average attendance 10 parents.	2024-25: This year, one district-level parent workshop was held; however, the full Parent Workshop Series was not delivered at the district level. Instead, parents were engaged in student learning in other formats, such as specific school events (i.e. STEAMtopia, Principal Chats, Enrichment Trips, Spring Festival, Literacy and Math Nights)		2026-27 Average attendance 20 parents for each Parent workshop session.	Parent Workshop series not in place 2024-25

Goal Analysis for 2024-2025

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.

Overall Implementation: We effectively implemented the parent engagement actions, with one showing more opportunity for growth. Next year, we plan to build on this foundation and enhance our efforts further.
Action 1: Parent/Family Workshops and Trainings -The implementation of a parent workshop training was limited and was based more so at the sites than centrally. School Leadership Days, STEAM nights, Girls Empowerment Symposium and Parent Institute Academy were implemented this year and had full attendance.
Action 2: Family Engagement Field Trips. This action was fully funded from ELOP. This year, 26 enrichment trips have been provided to all grade K-8. Students and parents participated in trips going to art museums, university tours, farms, theatrical productions, cooking classes and much more.
Action 3: Parent/Community Communication Tools - This action supports school-home connection to support parent involvement in school activities and academics. All communications are provided in multiple formats and multiple languages.
Action 4: Translators. Each event with parents, we provide translators for Mandarin, Vietnamese and Spanish. All written materials are translated.
Action 5: Community Liaisons are funded with Title I funds to support parent engagement. Each school has one community liaisons to engage the parents in school activities and the students' academic progress. The one district community liaison has not been filled this year due to a lack of qualified applicants. The five school site liaison have been in place this school year.

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.

There were material differences between the budgeted expenditures and the estimated actual expenditures for Goal 4 for the following actions:

Action 1: There was a decrease in this action because we utilized one-time COVID funds and the Kaiser Thriving Schools Fund for the Food for Thought parent workshop series.

Action 2: There was a decrease in this action because we utilized ELOP funds to provide weekend field trips for families.

Action 3: The cost of our parent communication tool was lower than budgeted, resulting in savings while still fully supporting parent engagement and communication needs.

Action 5: We shifted this action expenditure to utilize Title 1 funds. Five site positions were funded with Title I and the district liaison position was not filled this year.

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

Action 1: This year, one district-level parent workshop was held; however, the full Parent Workshop Series was not delivered at the district level. Instead, each school site offered its own site-specific parent engagement opportunities tailored to the needs of their communities. Looking ahead, we plan to strengthen this action in the coming year through the relaunch of our Food for Thought Family Workshop Series, designed to deepen family engagement across the district.
Action 2: This action is determined as effective, based on participation and survey results.
At the time of this writing , 20 of the 26 trips have occurred. 280 students and 267 parents have attended an enrichment trip together. Based on survey results, student engagement was rated 3.7 out of 4, with parents and students actively participating in academic discussions. Additionally, 72% parents indicated they have rarely or never experienced this learning experience with their child. Disaggregated data for low income and English learner parent survey results are not available because responses are collected anonymously to protect privacy and encourage open and honest feedback.
Next year, this action will not be identified as contributing to increased or improved services.
Action 3: This action is determined to be effective based on the CalSCH Survey data. Per our parent results in the CHKS (Spring 2025), communication with parents need to be improved. Parents answered "School Actively Seeks the input of parents before making important decisions."
81% Strongly Agree or Agree, which is an 11 point increase from the previous year.
With the statement, "School encourages me to be an active partner with the school in educating my child", parents 91% Strongly Agree or Agree , which is a 13 point increase from the previous year.
Action 4: Translators - This action is determined as effective as all events and written documents are translated into the home language. This has been effective, as demonstrated by DELAC and ELAC participation and attendance.
Action 5: The Community Liaisons are effective as evidenced by our parent participation in site and district meetings. Each DELAC/DAC meeting has representation from each school site. Each school has SSC meetings with quorum to develop the School Plan for Student Achievement. Community liaisons also support families in addressing chronic absenteeism concerns. Chronic Absenteeism rates has decreased significantly overall and with all student groups.
2023 CA Dashboard
All Students: 9.3% Chronically Absent
Hispanic: 17.5% Chronically Absent
SED: 10.5% Chronically Absent
SWD: 15.6% Chronically Absent
English Learners: 7.9% Chronically Absent
Asian: 2.8% Chronically Absent
Homeless: 40.7% Chronically Absent
2024 CA Dashboard Results
All Students: 5.6% Chronically Absent
Hispanic/Latino: 11.1% Chronically Absent
Socioeconomically Disadvantaged: 6.4% Chronically Absent
Students with Disabilities:11.8% (yellow)
English Learners: 3.2% Chronically Absent
Asian: 1.7% Chronically Absent
Homeless: 14.8% Chronically Absent
There is no disaggregated data for foster youth provided on CA Dashboard to maintain student privacy.

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.

In 2025-26 LCAP, Funding for enrichment trips will move to ELOP (Action 2) and Funding for Community Liaisons will move to Title I (Action 5).
Action 4 will be identified as an action not for increased or improved services.

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	Parent/Family Workshops and Trainings	We will continue to build strong partnerships with parents to support low-income, homeless, foster youth, and English Learner students. We'll offer parent orientations, education workshops (e.g., Food For Thought Parent Workshop Series covering topics like English Language Development, internet safety, homework support, and nutrition), Parent Institute Academy (PIA), and family events like math, literacy, and STEAM nights. The district is facilitating ongoing parent education through "Food for Thought" workshops, reinforcing its commitment to a holistic and inclusive approach to wellness policy implementation. Tailored workshops for English Learner parents will address language barriers, cultural differences, and navigating the education system. These workshops are offered in multiple languages with translation services to ensure accessibility and engagement for all parents. This action is provided on a LEAwide basis to benefit all parents and thereby improve the student achievement.	$4,658.00	Yes
2	Student and Family Engagement Field Trips & Workshops	We will build strong partnerships with our parents and families to help low-income, homeless, foster youth, and English learner students whose parents may need support guiding their children through school. We will provide parent orientations, parent education workshops on topics (such as supporting English language development and understanding college financing), family events such as math and literacy nights and weekend field trips to places like museums. Enrichment opportunities, workshops, and field trips involving parents and students are especially beneficial for low-income families and parents of English learners, enhancing educational outcomes and engagement. Studies have shown that such parental involvement is linked to better academic performance, increased student motivation, and broader educational experiences (Henderson & Mapp, 2002; Coleman, 2012; Falk & Dierking, 2000). These activities also offer important social and emotional benefits and foster a sense of community (Sheldon & Epstein, 2005). Additionally, they provide cultural connections that validate students' identities (Banks, 2004) and empower parents by increasing their understanding of the educational process, enabling them to support their children more effectively. This action is provided on a LEAwide basis to benefit all parents and thereby the student achievement. By incorporating parents into these educational activities, schools can build stronger, more inclusive communities that support the success of all students.	$0.00	No
3	Parent/Community Communication Tools	To facilitate school-home and district-home communication with low-income, foster youth and multilingual parents, we will use communication systems that post messages in multiple formats (text, voice message, email, social media) and multiple languages, send out mailers, and post signs and banners on campus to promote school initiatives. 70.3% Parents speak a language other than English and require translated communications. This action is provided on a LEAwide basis to benefit the communication and building connections with all parents, which thereby will	$118,901.00	Yes

		increase student and parent connectedness.		
4	Translators	Our multilingual translators and interpreters provide additional translations for parents during district and school-level events/meetings for English Learner families. They also provide additional written translations for all documents, flyers, and other printed/digital materials.	$36,328.00	No
5	Community Liaisons	Students and families from low-income backgrounds, English learners, and foster youth often need additional support to stay engaged in the school community and to effectively support academic progress. School Community Liaisons play a key role in bridging the gap between families and schools by providing outreach, communication, and access to resources. They help ensure families understand school expectations, programs, and services, and assist in removing barriers to participation. Their work is essential in supporting consistent family engagement, especially for those who may face language, economic, or systemic challenges. School community liaisons excel in fostering clear and effective communication. This is particularly important in schools serving multicultural populations, where language barriers can otherwise prevent meaningful interaction. Liaisons bridge these gaps, offering translations and providing cultural context that makes communication not just possible but impactful, ensuring that all families feel informed and connected. This service meets the needs of low-income families, to explicitly and at times, individually connect with each family about the schools' curriculum, programs, events, assessments and committees and more. The liaisons also connect with families to bridge cultural and language barriers for families who speak another language at home. Their work extends deeply into supporting student success. Recognizing and addressing the unique challenges faced by students, especially those at risk due to socioeconomic factors or language barriers, liaisons connect students and their families with essential resources like tutoring, counseling, and health services. This tailored support is a cornerstone in promoting educational equity and ensuring every student has the opportunity to succeed. Parental involvement is another critical area enhanced by the efforts of school community liaisons. They actively work to draw parents into the educational process, organizing events and workshops designed to demystify the school system and highlight the vital role parents play in their children's education. This involvement is key to boosting academic outcomes, as engaged parents foster a home environment conducive to learning. This action is provided on a LEAwide basis to benefit the communication and building connections with all parents, which thereby will increase student and parent connectedness.	$0.00	No

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students for 2025-2026

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$7,638,536.00	$877,791.00

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
31.23%	0.86%	$205,590.51	32.09%

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 #(s)	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
Goal 2, Actions 1 and 7	Need: Low income students lack essential academic resources, creating a barrier to academic success. Language barriers often limit our English learners' access to academic content and participation. These two actions provide small group targeted instruction to better meet the academic needs of low income and English learner students which shows underperformance in reading and math mastery. 2025 Data: In Reading, 56% of SED students are at/above grade level in i-Ready (Diagnostic 3) in contrast to 65% of non SED students. 41% of English learner students are at/above grade level in reading in i-Ready (Diagnostic 3) in contrast to 83% of students who are not English learners. In math, 54% of SED students are at/above grade level in reading in i-Ready (Diagnostic 3) in contrast to 70% of non SED students. 41% of English learner students are at/above grade level in reading in i-Ready (Diagnostic 3) in contrast to 66% of students who are not English learners. Small group instruction in elementary schools is essential for improving student learning outcomes. This focus allows for individualized attention, immediate feedback, and tailored instruction to meet each student's needs. Additionally, teacher and parent feedback from LCAP Surveys and in-person input sessions indicated continued focus on small class sizes to support small group instruction and better meet the needs of the students.	Lower class sizes provide low-income students and English learners with opportunities for more strategic and highly differentiated, small group instruction, higher quality feedback on their work, one-to-one assessments, and more personalized learning. The ability to provide small, single grade level classes allows our low-income, English learners with opportunities for more strategic and highly differentiated, small group instruction, higher quality feedback on their work, one-to-one assessments, and more personalized learning. Our class size averages in grades 4-6 are 24:1 or less. These actions directly address the feedback from parents in LCAP survey and input sessions. These actions benefits our English learners, and low income and is provided on a LEAwide basis to increase the personalized learning for all students.	CHKS Elem School Connectedness (G3.Metric7) i-Ready reading results (G2 Metric 3) i-Ready math results (G2 Metric 4)
Goal 2, Action 2	Need: In our middle school, barriers of limited resources and language challenges for low income and English learners can widen the academic gaps in learning and engagement. This action focuses on improving reading , math and science achievement support for low income and English learner middle school students, with effective supplemental strategies. Data: SBAC English Language Arts 2024	Middle School Supplemental intervention and enrichment courses during the day. Intervention, acceleration, enrichment, and AVID programs are programs targeting the needs of low-income students and English learners. The AVID program aims to support first-generation college-going students. Except for five students, all AVID students are enrolled in free/reduced lunch. Finally, we will provide intervention classes to support students needing additional after-school tutoring, in ELA and math based on achievement results. These classes benefit our low-income students who are unable to afford after-school tutoring or get help from their	STAR Reading Results Q3 (G2 Metric 12) SBAC (G2 Metrics 4 & 5) and CAST Results (G2 Metric 6) AVID Student Cohort

	60.22% All students met/exceeded standard 57.02% SED students met/exceeded standard in contrast to 72.82% of non-SED students. 25.14% EL students met/exceeded standard in contrast to 70.98% of non-EL students. SBAC Math 2024 52.74% All students met/exceeded standard 49.5% SED students met/exceeded standard in contrast to 64.99% of non-SED students. 26.92% EL students met/exceeded standard in contrast to 61.67% of non-EL students. All but 5 AVID students are on free/reduced lunch. The data listed is based on Low income students enrolled in AVID: Q2 Grade 7 Reading: 64.3%; Q2 Grade 7 Math: 75%; Q2 Grade 8 Reading: 61.6%; Q2 Grade 8 Math: 84.6%. As compared to all students: Q2 Grade 7 Reading: 59.2%; Q2 Grade 7 Math: 53.7%; Q2 Grade 8 Reading: 57.7%; Q2 Grade 8 Math: 71.5%. CAST Science 2024 44.36% All students met/exceeded standard 40.96% SED students met/exceeded standard in contrast to 56.03% of non-SED students. 6.54% EL students met/exceeded standard in contrast to 54.3% of non-EL students. 2024-25 School Year AVID Students: Q2 Grade 7 Reading: 83.3% Q2 Grade 7 Math: 75% Q2 Grade 8 Reading: 46.7% Q2 Grade 8 Math: 86.7% As compared to all students: Q2 Grade 7 Reading: 64.2% Q2 Grade 7 Math: 59.3% Q2 Grade 8 Reading: 68.4% Q2 Grade 8 Math: 61.7%	parents at home. We have added additional sections of designated ELD, allows EL students to receive more time and more targeted instruction. This action is provided on a schoolwide basis to strategically further the achievement of all students.	

Goal 2, Action 3	Need: Low income students often lack essential academic resources, creating a barrier to academic success. Language barriers often limit our English learners' access to academic content and participation. This action targets this identified need with improved instruction aligned to the science of reading. Reading Data: The Spring 2024 CAASPP results show that only 60.22% of students in Rosemead School District met or exceeded the grade-level standards in reading. Similarly, local i-Ready assessments indicate a 60% grade-level proficiency in reading. Notably, the i-Ready Diagnostic 3 reveals that 24% of students from kindergarten through sixth grade lack proficiency in phonics. In i-Ready, 57% of socioeconomically disadvantaged students performed at/above grade level in reading as compared to 65% of students not socio-economically disadvantaged students. 40% of our English learners performed at/above grade level in reading as compared to 72% not English learners. Math data: Last year, K-6 Overall Math Placement (2024 i-Ready Diagnostic #3) 56% All Students at/above grade level; 43% English Learner at/above grade level; 53% Students Economically Disadvantaged at/above grade level. As compared to 2025 Diagnostic #3, 56% All Students at/above grade level; 42% English Learner at/above grade level; 54% Students Economically Disadvantaged at/above grade level. In these two year, there has not been any increase in results overall or within student groups. These findings underscore the ongoing need for professional development in math and ongoing need for professional development and coaching in the science of reading.	We will provide ongoing professional learning for all staff, with three PD Days for certificated teachers and six days for classified staff. These sessions focus on enhancing teaching capacity to benefit low-income and English Learner students. Workshops and trainings are offered to build skills for improving education for these groups. Teachers and staff engage in data analysis, progress monitoring, and lesson design for differentiated instruction. Training also emphasizes creating positive, safe, and healthy school environments. With an ongoing focus on reading instruction, we're implementing evidence-based methods aligned to the science of reading. In addition, we will begin our professional development on the math standards based on the new math framework. The new California Math Framework promotes equity by ensuring all students, including those from low-income backgrounds, have access to rigorous, grade-level math. It emphasizes real-world applications, culturally responsive teaching, and just-in-time support to engage and uplift historically underserved learners. This approach has been proven effective in improving reading proficiency, particularly in early grades, closing achievement gaps, and benefiting disadvantaged students. Improving reading skills benefits math proficiency and increase math achievement. As students progress in their reading abilities, they'll also enhance their capacity to decipher math problems, tackle equations, hone their mathematical reasoning, and expand their mathematical vocabulary. This action addresses the literacy gaps and math gaps for low-income students and is provided on a LEAwide basis because it will benefit and support the achievement outcomes for all students.	i-Ready overall reading results (G2 Metric 3) i-Ready overall math results (G2 Metric 8)

Goal 2, Actions 4 and 5	Need: Our district has 40% English learners, of which about 20% are newcomers performing at a level 1 on ELPAC. English learners need targeted and increased ELD designated and integrated instruction with increased opportunities for academic language development. Our low income students have barriers to resources that require additional instructional support to bridge learning gaps. Low income students and English learners need supplemental, targeted reading intervention based on i-Ready domain results. Data: In RSD Baseline Data (Spring 2024) Achievement data for our English learners indicate a targeted need for actions to meet the needs of English learners. The English Learner Progress Indicator (ELPI) on the 2024 CA Dashboard data indicates 7.3 point increase from 2023 to 2024, showing 57% of English Learners making progress in the language acquisition. This is in contrast to 49% in the previous year. After implementing the ELL Shadowing Tool, it showed that our English learners engage in Academic speaking 19% of the time (Student to student, teacher, small group or whole class.) English learner reading results show only 41% at/above grade level in contrast to 73% of non-English learners. English learners represent 38% of our student population. This data for English learner demonstrates the essential need for ELD professional development teachers, all of whom work with EL students as well as supplemental ELD programs and interventions. Our i-Ready results (2025 diagnostic #3) for vocabulary shows a disparity between low income at 54% met/exceeded in contrast to non low income students at 62% met/exceeded. For English learners, 37% performed at/above in vocabulary in contrast to 70% non English learners.	An ELD/Intervention teacher is provided at each elementary site to provide supplemental, highly targeted instruction for small groups of English learners and low income students who need reading intervention.For intervention groups, i-Ready achievement data determines the need. For EL groups, newcomers are provided additional ELD classes to build their language acquisition. This action addresses the instructional needs of English learners and low-income students. This is provided on a LEAwide basis because foundational literacy support will benefit the achievement for all students.	MLL Shadowing Protocol Tool (G2 Metric 10) English Learner Progress Indicator (G2 Metric 1) i-Ready vocabulary results (G2 Metric 3)

Goal 2, Action 8	Need: Low income students often lack essential academic resources, creating a barrier to academic success. Language barriers often limit our English learners' access to academic content and participation. Due to these identified barriers, ongoing support and coaching for all teachers, in order to best meet the academic needs of low income and English learner students for best Tier 1 instruction. Data: In Reading, 57% of SED students are at/above grade level in i-Ready (Diagnostic 3) in contrast to 65% of non SED students. 40% of English learner students are at/above grade level in reading in i-Ready (Diagnostic 3) in contrast to 72% of students who are not English learners. In math, 55% of SED students are at/above grade level in reading in i-Ready (Diagnostic 3) which is close to the 58% of non SED students. 41% of English learner students are at/above grade level in math in i-Ready (Diagnostic 3) in contrast to 65% of students who are not English learners. Instructional leads enhance teaching quality by supporting and coaching teachers in effective strategies and helping them master content standards at the site and classroom level. They provide needed professional development, ensuring consistent curriculum implementation of curriculum and fostering continuous improvement. They build the overall capacity of the teaching staff, leading to sustained educational improvements. This provides an integral part of the professional development model.	Lead curriculum teachers ensure the consistent implementation of evidence-based practices and develop diagnostic and formative assessment systems, curriculum mapping, and lesson plans tailored to meet the needs of low-income and English Learner students. This approach helps these students master standards and achieve academic success. This action addresses the instructional need for low-income students and English learners. This is provided on a LEAwide basis for all teachers to improve Tier I instruction, which improves the achievement for our all students.	i-Ready overall reading results and i-Ready results in i-Ready overall math results (G2 Metric 8)

Goal 2, Actions 6 and 11	Need: Low-income students often lack essential academic resources, while language barriers limit English learners' access to content and participation. Providing targeted instruction, along with technology and library support, will help meet their academic needs and promote success in digital learning. Data: Per Education Trust - West, only 80% of low income students have access to reliable internet and high quality technology. There is lower percentage of low income and English learner students (80%) with household access to reliable internet and high quality technology programs, as compared to their affluent peers. Additional and specific digital platforms and programs develop and support language acquisition for our English learners. We have 102 English learners using a specific platform to develop their progress in English, with a 89% Average lessons passed. Disparity between i-Ready vocabulary of English learners and non-English learners is 36% at/above in contrast to 69%, respectively. Additionally, our low income students underperform our students who are not economically disadvantaged. In i-ready reading, 56% Students Economically Disadvantaged at/above grade level, while 66% Students Not economically disadvantaged perform at/above. In i-ready math,54% Students Economically Disadvantaged perform at/above grade level, while 60% Students Not economically Disadvantaged perform at/above grade level.	Schools must provide Computer Tech Aides and Multimedia Library Aides to support low-income and English learner students, ensuring equitable access to technology and learning resources. These aides play a vital role in addressing instructional needs by offering one-on-one support, especially for students who may lack access to technology at home. Research-based intervention programs and instructional software offer personalized, adaptive learning that benefits all students, particularly those needing additional academic support. For English learners, features such as visual aids, audio tools, and translation services are especially valuable in supporting language development. This action is implemented on an LEA-wide basis to ensure that all students have equal access to the tools and guidance necessary for academic success in a digital learning environment.	Imagine Learning Pass Rate (G2 Metric 13) i-Ready reading results (G2 Metric 3)

Goal 2, Action 12	Need: The data below identifies for the identified need for targeted interventions for reading and math for low income students and English learners performing below standard. Data: There is a gap in i-Ready reading and math results for economically disadvantaged. 2025 Diagnostic #3 - Reading 46% below grade level. (38% not economically disadvantaged) 2025 Diagnostic #3 - Math 46% below grade level. (42% not economically disadvantaged). There is a gap in i-Ready reading and math results for English learner. 2025 Diagnostic #3 - Reading 59% below grade level. (35% not English learner) 2025 Diagnostic #3 - Math 59% below grade level. (28% not English learner).	After school intervention classes provide much-needed tutoring and assistance for low-income students and English learners needing additional help but unable to get it from parents or private tutors. Our schools provide academic interventions for low-income and English learner students to address the educational disparities that often arise from economic inequality. Provide rigorous high-interest, high-engagement supplemental instructional materials and experiences such as Science, Technology, Engineering, Arts, and Math (STEAM) programs, project-based learning, and AVID so that low-income, homeless, and foster youth students gain exposure to real-world applications of learning that they are unlikely to get outside of school. Intervention programs and STEAM programs address the needs for our low-income and English learners who are performing below grade level are provided on a LEAwide basis to increase the achievement of and meet the academic needs of all students.	i-Ready results Reading and Math (G2 Metrics 3 & 8)
Goal 3, Action 2	Need: Low-income students often face barriers to developing positive work habits. Explicitly teaching these habits and behaviors can help build a stronger, more positive school culture. This, in turn, supports improved attendance rates and addresses disparities in learning outcomes. 2023 Dashboard: All Students: 9.3% Chronically Absent SED: 10.5% Chronically Absent English Learners: 7.9% Chronically Absent 2024 CA Dashboard: All Students: 5.6% Chronically Absent SED: 6.4% Chronically Absent English Learners: 3.2% Chronically Absent	We will continue to support school sites with PBIS coaching, materials, and supplies to promote a positive school culture. Teaching and supporting positive behaviors schoolwide can result in improved attendance rates and greater academic achievement for low-income students. This action supports equitable access for low income, which improved chronic absenteeism rates from 10.5% in 2023 to 6.4% in 2024. English learner chronic absenteeism improved from 7.9% in 2023 to 3.2% in 2024. This action is provided on a LEAwide basis because it will benefit and support the social and emotional needs for all students.	PBIS Recognition Level (G3 Metric 4) Chronic Absenteeism (G3 Metric 1)

Goal 3, Actions 4 and 5	Need: To provide increased levels of counseling services to implement districtwide SEL support targeted and designed for low income students, including homeless. Low income students need additional counseling and support services to improve their school connectness. The objective is to increase school connectedness and decrease chronic absenteeism. Parent survey feedback results include "Offer counseling for emotional growth", "Talk to students more often about how they feel", "More talk to each kid with time", "Have meetings about mental health" 'Provide on site counseling and support. Make it available daily". Data: Chronic Absenteeism, per 2023 CA Dashboard All Students: 9.3% Chronically Absent SED: 10.5% Chronically Absent Homeless: 40.7% Chronically Absent Foster Youth: 25% Chronically Absent	We will continue to provide social-emotional support and mental health services to low-income students and homeless/foster youth who may not have access to these services outside of school. These two psychologists and counselor and outside community partners provide districtwide mental health services targeted to support the needs of low income students. The middle school counselor also provides academic guidance to students whose parents may be less able to help them with academic programs. This action is targeted to the needs of low income students, which includes our homeless. By having this service districtwide, we also serve the needs of Hispanic and students with disabilities, who also will benefit from academic guidance and mental health services. This action addresses the needs of low income students and is provided on a LEAwide basis because it will benefit and support the social and emotional needs for all students.	School Connectedness: California Healthy Kids Survey (G3 Metric 7) Chronic Absenteeism (G3 Metric 1)
Goal 3, Action 6	Need: Our low income students have higher chronic absenteeism rates. This service improves attendance and chronic absenteeism rates by providing consistent health care and education for low income students and families. 2023 Data: Chronic Absenteeism, per 2023 CA Dashboard All Students: 9.3% Chronically Absent SED: 10.5% Chronically Absent Due to this data, Chronic absenteeism has been a focus area. 2024 Data: Chronic Absenteeism, per 2024 CA Dashboard All Students: 5.6% Chronically Absent SED: 6.4% Chronically Absent	The use of Health aides is a critical part of the effectiveness of our progress addressing chronic absenteeism. Health aideas They provide immediate medical care, manage chronic conditions, and offer health education for families and students. By administering medications and first aid, they ensure students can stay in school and focus on learning. The past 2 years we have seen a significant decline in chronic absenteeism rates in our low income students and homeless students. We will continue with this action to provide this support to low income and English learner students and families.This action is provided on a LEAwide basis because it will benefit and support the attendance and well-being for all students.	Chronic Absenteeism rates. (G3 Metric 1)

Goal 4, Action 1	Need: Low income and English learner parents and families need parent workshops and trainings to better support their child at home with academic learning and social emotional development. Intentional invitations and outreach to low income and English learner parents to participate and attend in order to support developing meaningful connections and relationships. Data: Our academic data reveals significant achievement disparities among our low-income and English learner students. In 2025 Diagnostic #3 reading, 56% of Socioeconomically Disadvantaged (SED) students are at or above grade level in the i-Ready Diagnostic 3 assessment, compared to 66% of non-SED students. For English learners, 41% are at or above grade level in reading, compared to 73% of non-English learners. In math, 64% of SED students are at or above grade level in the i-Ready Diagnostic 3 assessment, compared to 70% of non-SED students. Among English learners, 41% are at or above grade level in math, while 66% of non-English learners meet this benchmark. Last year, our workshops saw an average attendance of 8 parents per session, with a range of 7 to 18 parents for each workshop. Over the 2023-24 school year, we held five "Food for Thought" Parent Workshops, covering topics such as academic areas, social-emotional health, digital literacy, nutrition, and early childhood needs. By building parents' capacity to support their children academically and socially at home, we anticipate improved student progress. Furthermore, feedback from LCAP parent surveys and input sessions indicated a demand for more parent workshops on topics such as school apps, student support, and parenting strategies.	Parent Workshops address the identified need expressed in the LCAP parent survey and input sessions of providing workshops in various academic and SEL topics. We'll offer parent orientations, education workshops (e.g., Food For Thought Parent Workshop Series covering topics like English Language Development, internet safety, homework support, and nutrition), Parent Institute Academy (PIA), and family events like math, literacy, and STEAM nights. The district is facilitating ongoing parent education through "Food for Thought" workshops, reinforcing its commitment to a holistic and inclusive approach to wellness policy implementation. Tailored workshops for English Learner parents will address language barriers, cultural differences, and navigating the education system. These workshops are offered in multiple languages with translation services to ensure accessibility and engagement for all parents. This action is provided on a LEAwide basis to benefit all parents and thereby improve the student achievement.	Parent Attendance rates (G4 Metric 5) Chronic absenteeism rates (G3 Metric 1)
Goal 4, Action 3	Need: For low income and English learner families, barriers like limited access to technology, work schedules and	To facilitate school-home and district-home communication with low-income and multilingual parents, we will use communication systems that post messages in multiple	100% parent communications are translated in email, voicemail, text messages and hard copy communications. 100% of all in-person

	language/cultural differences impede their ability to communicate with schools and participate fully in partnerships that support positive student outcomes. Parents of low income and English learners students need additional support, including language translations and encouragement to engage meaningful in schools. Strengthening communication tools and increasing opportunities for parent decision-making and involvement can help reduce barriers caused by limited resources and work schedules. This fosters active participation in school activities, supports learning at home, and empowers families to better advocate for their children's academic success. Data: 36.7% students are English learners. 64% Parents speak a language other than English and require translated communications. Translation services are provided for all in all written communications into Chinese, Spanish, and Vietnamese. In person translators need to be available for all in person workshops and committees at the district and sites. Per our parent results in the CHKS (Spring 2025), communication with parents need to be improved. Parents answered "School Actively Seeks the input of parents before making important decisions." 81% Strongly Agree or Agree, which is an 11 point increase from the previous year. With the statement, "School encourages me to be an active partner with the school in educating my child", parents 91% Strongly Agree or Agree , which is a 13 point increase from the previous year. In addition, improved communication systems will improve and address chronic absenteeism rates which shows a disparity in student groups. Per CA Dashboard 2023 Dashboard: All Students: 9.3% Chronically Absent SED: 10.5% Chronically Absent English Learners: 7.9% Chronically Absent 2024 CA Dashboard: All Students: 5.6% Chronically Absent SED: 6.4% Chronically Absent English Learners: 3.2% Chronically Absent	formats (text, voice message, email, social media) and multiple languages, send out mailers, and post signs and banners on campus to promote school initiatives. 70.3% Parents speak a language other than English and require translated communications. This action addresses the needs of low income and English learners and is provided on a LEAwide basis to benefit the communication and building connections with all parents, which thereby will increase student and parent connectedness. This actions are in addition to what is required.	parent workshops, committees and meetings are translated. 100% Communications to Parents of EL communications are translated. Communication with parents, per Parent CalSCHLS survey results (G4 Metric 2) Chronic Absenteeism (G3 Metric 1)

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

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

N/A

Additional Concentration Grant Funding

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

We allocated the 15% concentration grant add-on funding towards increasing the number of staff to provide direct services to English Learners, low-income, and homeless/foster youth.

6-Hour TK/Kinder Aides ($536,109): Each of our TK and Kindergarten classrooms will have a 6-hour aide to provide targeted support in early childhood education. These aides will assist classroom teachers in implementing curriculum activities, providing individualized attention, and fostering a conducive learning environment for young learners. (Goal 2, Action 7)

Computer Lab Tech Aides and Multimedia Library Aides ($457,995): We will provide each school with a computer lab tech aide and multimedia library aide to create dynamic learning environments that foster digital literacy, research skills, and a love of reading among students. (Goal 2, Action 6)

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

Action Tables

2025-2026 Total Planned Expenditures Table

LCAP Year (Input)	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 %)
2025-2026	$24,456,107.00	$7,638,536.00	31.23%	0.86%	32.09%

Totals:	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals:	$27,993,404.00	$5,899,298.00	$13,177.00	$172,021.00	$34,077,900.00	$30,984,241.00	$3,093,659.00

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	Recruit and retain highly qualified teachers and staff	All	No				Ongoing	$20,443,234	$0	$15,289,247	$5,044,440	$13,177	$96,370	$20,443,234	0.00%
1	2	Maintain safe and clean school facilities	All	No					$223,273	$2,009,000	$1,693,545	$463,077	$0	$75,651	$2,232,273	0.00%
1	3	Technology and internet access	All	No				Ongoing	$771,745	$0	$750,797	$20,948	$0	$0	$771,745	0.00%
1	4	Assessments- diagnostic, formative, summative, benchmarks	All	No				Ongoing	$0	$150,000	$150,000	$0	$0	$0	$150,000	0.00%
2	1	Smaller class sizes and reduce combination classes TK-6	All	Yes	LEA-wide	English learner (EL), Low Income	Specific Schools, RSD Elementary School: Janson, Savannah, Encinita and Shuey	Ongoing	$5,508,331	$0	$5,508,331	$0	$0	$0	$5,508,331	0.00%
2	2	Middle School Supplemental Intervention and Enrichment programs	All	Yes	Schoolwide	Low Income, English learner (EL)	Specific Schools, Muscatel Middle School	Ongoing	$467,595	$0	$467,595	$0	$0	$0	$467,595	0.00%

2	3	PD Days, Professional Learning, Conferences, Trainings, Collaboration, Articulation	Homeless, Long-term English learner, English learner (EL), Low Income	Yes	LEA-wide	English learner (EL), Low Income	All Schools	Ongoing	$438,078	$0	$438,078	$0	$0	$0	$438,078	0.00%
2	4	Supplemental ELD programming and interventions for students provided by ELD/Intervention Teachers	English learner (EL), Low Income	Yes	LEA-wide	English learner (EL), Low Income	Specific Schools, RSD Elementary Schools: Janson, Encinita, Savannah and Shuey.	Ongoing	$1,028,362	$0	$1,028,362	$0	$0	$0	$1,028,362	0.00%
2	5	Professional Development for Integrated and Designated ELD	English learner (EL), Long-term English learner	Yes	LEA-wide	English learner (EL)	All Schools	Ongoing	$75,006	$60,000	$135,006	$0	$0	$0	$135,006	0.00%
2	6	Computer Tech Aides and Multi-Media Library Aides	English learner (EL), Low Income	Yes	LEA-wide	Low Income	All Schools	Ongoing	$457,995	$0	$457,995	$0	$0	$0	$457,995	0.00%
2	7	Paraprofessionals to support small group instruction	All	Yes	LEA-wide	English learner (EL), Low Income	All Schools	Ongoing	$536,109	$0	$536,109	$0	$0	$0	$536,109	0.00%
2	8	Instructional Lead Teachers (District & Site)	English learner (EL), Long-term English learner, Low Income	Yes	LEA-wide	Low Income, English learner (EL)	All Schools	Ongoing	$39,129	$0	$39,129	$0	$0	$0	$39,129	0.00%
2	9	Intervention Programs	All	No				Ongoing	$0	$0	$0	$0	$0	$0	$0	0.00%
2	10	Enrichment Opportunities	All	No				Ongoing	$0	$0	$0	$0	$0	$0	$0	0.00%
2	11	Supplemental Technology and Software	Low Income, English learner (EL), Long-term English learner	Yes	LEA-wide	English learner (EL)	All Schools	Ongoing	$0	$174,020	$174,020	$0	$0	$0	$174,020	0.00%

2	12	Supplemental Instructional, Project-Based Learning/STEAM Materials, Supplies, Subscriptions	English learner (EL), Low Income, Homeless, Foster Youth	Yes	LEA-wide	Low Income, English learner (EL)	All Schools	Ongoing	$0	$319,655	$319,655	$0	$0	$0	$319,655	0.00%
2	13	Artist in Residency Programs	Low Income, English learner (EL)	No				Ongoing	$0	$0	$0	$0	$0	$0	$0	0.00%
2	14	Induction/Beginning Teacher Support	Low Income, English learner (EL)	No				Ongoing	$38,824	$0	$38,824	$0	$0	$0	$38,824	0.00%
2	15	Focused Support for LTELs and At-risk LTELS	Long-term English learner, English learner (EL)	No				Ongoing	$0	$0	$0	$0	$0	$0	$0	0.00%
3	1	Leader In Me (LIM) Materials	All	No				Ongoing	$0	$21,595	$21,595	$0	$0	$0	$21,595	0.00%
3	2	Positive Behavior Interventions and Support (PBIS) Materials	Low Income, Homeless	Yes	LEA-wide	Low Income	All Schools	Ongoing	$0	$21,595	$21,595	$0	$0	$0	$21,595	0.00%
3	3	Leader in Me (LIM) Licenses, Positive Behavior Interventions and Support (PBIS) & SWIS Licenses	All	No				Ongoing	$0	$75,867	$75,867	$0	$0	$0	$75,867	0.00%
3	4	Psychologists & Counselor	All	Yes	LEA-wide	Low Income	All Schools	Ongoing	$637,901	$0	$267,068	$370,833	$0	$0	$637,901	0.00%
3	5	Social-Emotional/Mental Health Services	Low Income	Yes	LEA-wide	Low Income	All Schools	Ongoing	$32,400	$100,000	$132,400	$0	$0	$0	$132,400	0.00%
3	6	Health Aides	Homeless, Low Income, Foster Youth	Yes	LEA-wide	Low Income	All Schools	Ongoing	$245,273	$43,026	$288,299	$0	$0	$0	$288,299	0.00%
3	7	Wellness Committee	All	No					$0	$0	$0	$0	$0	$0	$0	0.00%
4	1	Parent/Family Workshops and Trainings	Foster Youth, Low Income, English learner (EL)	Yes	LEA-wide	Low Income, English learner (EL)	All Schools	Ongoing	$4,658	$0	$4,658	$0	$0	$0	$4,658	0.00%

4	2	Student and Family Engagement Field Trips & Workshops	English learner (EL), Low Income, Long-term English learner, Hispanic or Latino	No				Ongoing	$0	$0	$0	$0	$0	$0	$0	0.00%
4	3	Parent/Community Communication Tools	English learner (EL), Low Income	Yes	LEA-wide	English learner (EL), Low Income	All Schools	Ongoing	$0	$118,901	$118,901	$0	$0	$0	$118,901	0.00%
4	4	Translators	English learner (EL), Long-term English learner	No				Ongoing	$36,328	$0	$36,328	$0	$0	$0	$36,328	0.00%
4	5	Community Liaisons	Homeless, Low Income, Foster Youth, English learner (EL)	No				Ongoing	$0	$0	$0	$0	$0	$0	$0	0.00%

2025-2026 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
$24,456,107.00	$7,638,536.00	31.23%	0.86%	32.09%	$9,937,201.00	0.00%	40.63%	**Total:**	$9,937,201.00
								LEA-wide Total:	$9,469,606.00
								Limited Total:	
								Schoolwide Total:	$467,595.00

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	1	Smaller class sizes and reduce combination classes TK-6	Yes	LEA-wide	English learner (EL), Low Income	Specific Schools, RSD Elementary School: Janson, Savannah, Encinita and Shuey	$5,508,331.00	0.00%
2	2	Middle School Supplemental Intervention and Enrichment programs	Yes	Schoolwide	Low Income, English learner (EL)	Specific Schools, Muscatel Middle School	$467,595.00	0.00%
2	3	PD Days, Professional Learning, Conferences, Trainings, Collaboration, Articulation	Yes	LEA-wide	English learner (EL), Low Income	All Schools	$438,078.00	0.00%

2	4	Supplemental ELD programming and interventions for students provided by ELD/Intervention Teachers	Yes	LEA-wide	English learner (EL), Low Income	Specific Schools, RSD Elementary Schools: Janson, Encinita, Savannah and Shuey.	$1,028,362.00	0.00%
2	5	Professional Development for Integrated and Designated ELD	Yes	LEA-wide	English learner (EL)	All Schools	$135,006.00	0.00%
2	6	Computer Tech Aides and Multi-Media Library Aides	Yes	LEA-wide	Low Income	All Schools	$457,995.00	0.00%
2	7	Paraprofessionals to support small group instruction	Yes	LEA-wide	English learner (EL), Low Income	All Schools	$536,109.00	0.00%
2	8	Instructional Lead Teachers (District & Site)	Yes	LEA-wide	Low Income, English learner (EL)	All Schools	$39,129.00	0.00%
2	11	Supplemental Technology and Software	Yes	LEA-wide	English learner (EL)	All Schools	$174,020.00	0.00%
2	12	Supplemental Instructional, Project-Based Learning/STEAM Materials, Supplies, Subscriptions	Yes	LEA-wide	Low Income, English learner (EL)	All Schools	$319,655.00	0.00%
3	2	Positive Behavior Interventions and Support (PBIS) Materials	Yes	LEA-wide	Low Income	All Schools	$21,595.00	0.00%
3	4	Psychologists & Counselor	Yes	LEA-wide	Low Income	All Schools	$267,068.00	0.00%
3	5	Social-Emotional/Mental Health Services	Yes	LEA-wide	Low Income	All Schools	$132,400.00	0.00%
3	6	Health Aides	Yes	LEA-wide	Low Income	All Schools	$288,299.00	0.00%
4	1	Parent/Family Workshops and Trainings	Yes	LEA-wide	Low Income, English learner (EL)	All Schools	$4,658.00	0.00%
4	3	Parent/Community Communication Tools	Yes	LEA-wide	English learner (EL), Low Income	All Schools	$118,901.00	0.00%

2024-2025 Annual Update Table

Totals:	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals:	$31,588,059.69	$30,679,721.00

Last Year's Goal#	Last Year's Action#	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1	Recruit and retain highly qualified teachers and staff	No	$19,554,677.00	$20,467,705.00
1	2	Maintain safe and clean school facilities	No	$2,242,822.69	$2,091,605.00
1	3	Technology and internet access	No	$764,660.00	$753,496.00
1	4	Assessments- diagnostic, formative, summative, benchmarks	No	$196,609.00	$142,078.00
2	1	Smaller class sizes and reduce combination classes TK-6	Yes	$3,439,417.00	$2,717,646.00
2	2	Middle School Supplemental Intervention and Enrichment programs	Yes	$448,360.00	$451,551.00
2	3	PD Days, Professional Learning, Conferences, Trainings, Collaboration, Articulation	Yes	$485,917.00	$449,946.00
2	4	Supplemental ELD programming and interventions for students provided by ELD/Intervention Teachers	Yes	$1,007,287.00	$976,596.00
2	5	Professional Development for Integrated and Designated ELD	Yes	$197,861.00	$140,742.00
2	6	Computer Tech Aides and Multi-Media Library Aides	Yes	$499,237.00	$417,022.00
2	7	Paraprofessionals to support small group instruction	Yes	$637,639.00	$708,028.00

2	8	Instructional Lead Teachers (District & Site)	Yes	$85,700.00	$49,019.00
2	9	Intervention Programs	Yes	$25,527.00	$10,195.00
2	10	Enrichment Opportunities	Yes	$101,761.00	$100,073.00
2	11	Supplemental Technology and Software	Yes	$102,629.00	$117,093.00
2	12	Supplemental Instructional, Project-Based Learning/STEAM Materials, Supplies, Subscriptions	Yes	$180,634.00	$179,823.00
2	13	Artist in Residency Programs	Yes	$25,000.00	$25,000.00
2	14	Induction/Beginning Teacher Support	Yes	$32,286.00	$33,817.00
2	15	Focused Support for LTELs and At-risk LTELS	Yes	$5,000.00	$0.00
3	1	Leader In Me (LIM) Materials	Yes	$135,268.00	$66,102.00
3	2	Positive Behavior Interventions and Support (PBIS) Materials	Yes	$100,250.00	$44,253.00
3	3	Leader in Me (LIM) Licenses, Positive Behavior Interventions and Support (PBIS) & SWIS Licenses	Yes	$75,867.00	$71,365.00
3	4	Psychologists & Counselors	Yes	$615,168.00	$267,068.00
3	5	Social-Emotional/Mental Health Services	Yes	$35,000.00	$28,901.00
3	6	Health Aides	Yes	$281,677.00	$245,273.00
4	1	Parent/Family Workshops and Trainings	Yes	$52,574.00	$36,895.00
4	2	Student and Family Engagement Field Trips & Workshops	Yes	$5,000.00	$0.00
4	3	Parent/Community Communication Tools	Yes	$59,500.00	$52,101.00
4	4	Translators	Yes	$34,732.00	$36,328.00
4	5	Community Liaisons	Yes	$160,000.00	$0.00

2024-2025 Contributing Actions Annual Update Table

6.Estimated Actual LCFF Supplemental and/or Concentration Grants (Input Dollar Amount):	4.Total Planned Contributing Expenditures (LCFF Funds)	7.Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)	5.Total Planned Percentage of Improved Services (%)	8.Total Estimated Actual Percentage of Improved Services(%)	Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
$7,430,459.00	$8,079,291.00	$7,224,837.00	$854,454.00	0.00%	0.00%	0.00% - No Difference

Last Year's Goal#	Last Year's Action#	Prior Action/Service Title	Contributed 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	1	Smaller class sizes and reduce combination classes TK-6	Yes	$3,439,417.00	$2,717,646.00	0.00%	0.00%
2	2	Middle School Supplemental Intervention and Enrichment programs	Yes	$448,360.00	$451,551.00	0.00%	0.00%
2	3	PD Days, Professional Learning, Conferences, Trainings, Collaboration, Articulation	Yes	$485,917.00	$449,946.00	0.00%	0.00%
2	4	Supplemental ELD programming and interventions for students provided by ELD/Intervention Teachers	Yes	$1,007,287.00	$976,596.00	0.00%	0.00%
2	5	Professional Development for Integrated and Designated ELD	Yes	$197,861.00	$140,742.00	0.00%	0.00%
2	6	Computer Tech Aides and Multi-Media Library Aides	Yes	$499,237.00	$417,022.00	0.00%	0.00%
2	7	Paraprofessionals to support small group instruction	Yes	$637,639.00	$708,028.00	0.00%	0.00%
2	8	Instructional Lead Teachers (District & Site)	Yes	$85,700.00	$49,019.00	0.00%	0.00%
2	9	Intervention Programs	Yes	$25,527.00	$10,195.00	0.00%	0.00%

2	10	Enrichment Opportunities	Yes	$101,761.00	$100,073.00	0.00%	0.00%
2	11	Supplemental Technology and Software	Yes	$102,629.00	$117,093.00	0.00%	0.00%
2	12	Supplemental Instructional, Project-Based Learning/STEAM Materials, Supplies, Subscriptions	Yes	$180,634.00	$179,823.00	0.00%	0.00%
2	13	Artist in Residency Programs	Yes	$25,000.00	$25,000.00	0.00%	0.00%
2	14	Induction/Beginning Teacher Support	Yes	$32,286.00	$33,817.00	0.00%	0.00%
2	15	Focused Support for LTELs and At-risk LTELS	Yes	$5,000.00	$0.00	0.00%	0.00%
3	1	Leader In Me (LIM) Materials	Yes	$135,268.00	$66,102.00	0.00%	0.00%
3	2	Positive Behavior Interventions and Support (PBIS) Materials	Yes	$100,250.00	$44,253.00	0.00%	0.00%
3	3	Leader in Me (LIM) Licenses, Positive Behavior Interventions and Support (PBIS) & SWIS Licenses	Yes	$75,867.00	$71,365.00	0.00%	0.00%
3	4	Psychologists & Counselors	Yes	$265,168.00	$267,068.00	0.00%	0.00%
3	5	Social-Emotional/Mental Health Services	Yes	$35,000.00	$28,901.00	0.00%	0.00%
3	6	Health Aides	Yes	$31,677.00	$245,273.00	0.00%	0.00%
4	1	Parent/Family Workshops and Trainings	Yes	$52,574.00	$36,895.00	0.00%	0.00%
4	2	Student and Family Engagement Field Trips & Workshops	Yes	$5,000.00	$0.00	0.00%	0.00%
4	3	Parent/Community Communication Tools	Yes	$59,500.00	$52,101.00	0.00%	0.00%
4	4	Translators	Yes	$34,732.00	$36,328.00	0.00%	0.00%
4	5	Community Liaisons	Yes	$10,000.00	$0.00	0.00%	0.00%

2024-2025 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)
$23,905,873.00	$7,430,459.00	0.00%	31.08%	$7,224,837.00	0.00%	30.22%	$205,590.51	0.86%

Federal Funds Detail Report

Totals:	Title I	Title II	Title III	Title IV	CSI	Other Federal Funds
Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$172,021.00

Goal #	Action #	Action Title	Title I	Title II	Title III	Title IV	CSI	Other Federal Funds	Total Funds
1	1	Recruit and retain highly qualified teachers and staff	$0.00	$0.00	$0.00	$0.00	$0.00	$96,370.00	$20,443,234.00
1	2	Maintain safe and clean school facilities	$0.00	$0.00	$0.00	$0.00	$0.00	$75,651.00	$2,232,273.00
1	3	Technology and internet access	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$771,745.00
1	4	Assessments- diagnostic, formative, summative, benchmarks	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$150,000.00
2	1	Smaller class sizes and reduce combination classes TK-6	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$5,508,331.00
2	2	Middle School	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$467,595.00

		Supplemental Intervention and Enrichment programs							
2	3	PD Days, Professional Learning, Conferences, Trainings, Collaboration, Articulation	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$438,078.00
2	4	Supplemental ELD programming and interventions for students provided by ELD/Intervention Teachers	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$1,028,362.00
2	5	Professional Development for Integrated and Designated ELD	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$135,006.00
2	6	Computer Tech Aides and Multi-Media Library Aides	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$457,995.00
2	7	Paraprofessionals to support small group instruction	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$536,109.00
2	8	Instructional Lead Teachers (District & Site)	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$39,129.00
2	9	Intervention Programs	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
2	10	Enrichment Opportunities	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
2	11	Supplemental Technology and Software	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$174,020.00
2	12	Supplemental Instructional, Project-Based Learning/STEAM Materials, Supplies, Subscriptions	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$319,655.00
2	13	Artist in Residency Programs	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00

2	14	Induction/Beginning Teacher Support	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$38,824.00
2	15	Focused Support for LTELs and At-risk LTELS	$0.00	$0.00		$0.00	$0.00	$0.00	$0.00
3	1	Leader In Me (LIM) Materials	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$21,595.00
3	2	Positive Behavior Interventions and Support (PBIS) Materials	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$21,595.00
3	3	Leader in Me (LIM) Licenses, Positive Behavior Interventions and Support (PBIS) & SWIS Licenses	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$75,867.00
3	4	Psychologists & Counselor	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$637,901.00
3	5	Social-Emotional/Mental Health Services	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$132,400.00
3	6	Health Aides	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$288,299.00
4	1	Parent/Family Workshops and Trainings	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$4,658.00
4	2	Student and Family Engagement Field Trips & Workshops	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
4	3	Parent/Community Communication Tools	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$118,901.00
4	4	Translators	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$36,328.00
4	5	Community Liaisons	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00

Local Control and Accountability Plan Instructions

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

Introduction and Instructions

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

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

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

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

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

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

- Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (*EC* sections 52064[b][1] and [2]).
    - **NOTE:** As specified in *EC* Section 62064(b)(1), the LCAP must provide a description of the annual goals, for all pupils and each subgroup of pupils identified pursuant to *EC* Section 52052, to be achieved for each of the state priorities. Beginning in 2023–24, *EC* Section 52052 identifies long-term English learners as a separate and distinct pupil subgroup with a numerical significance at 15 students.
- Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* Section 52064[b][7]).
- Ensuring that all increases attributable to supplemental and concentration grant calculations, including concentration grant add-on funding and/or LCFF carryover, are reflected in the LCAP (*EC* sections 52064[b][6], [8], and [11]).

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

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

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

Reflections: Annual Performance

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

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

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

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

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

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

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

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

Reflections: Technical Assistance

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

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

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

Comprehensive Support and Improvement

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

Schools Identified

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

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

Support for Identified Schools

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

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

Monitoring and Evaluating Effectiveness

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

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

Engaging Educational Partners

Purpose

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

This section is designed to reflect how the engagement of educational partners influenced the decisions reflected in the adopted LCAP. The goal is to allow educational partners that participated in the LCAP development process and the broader public to understand how the LEA

engaged educational partners and the impact of that engagement. LEAs are encouraged to keep this goal in the forefront when completing this section.

Requirements

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).