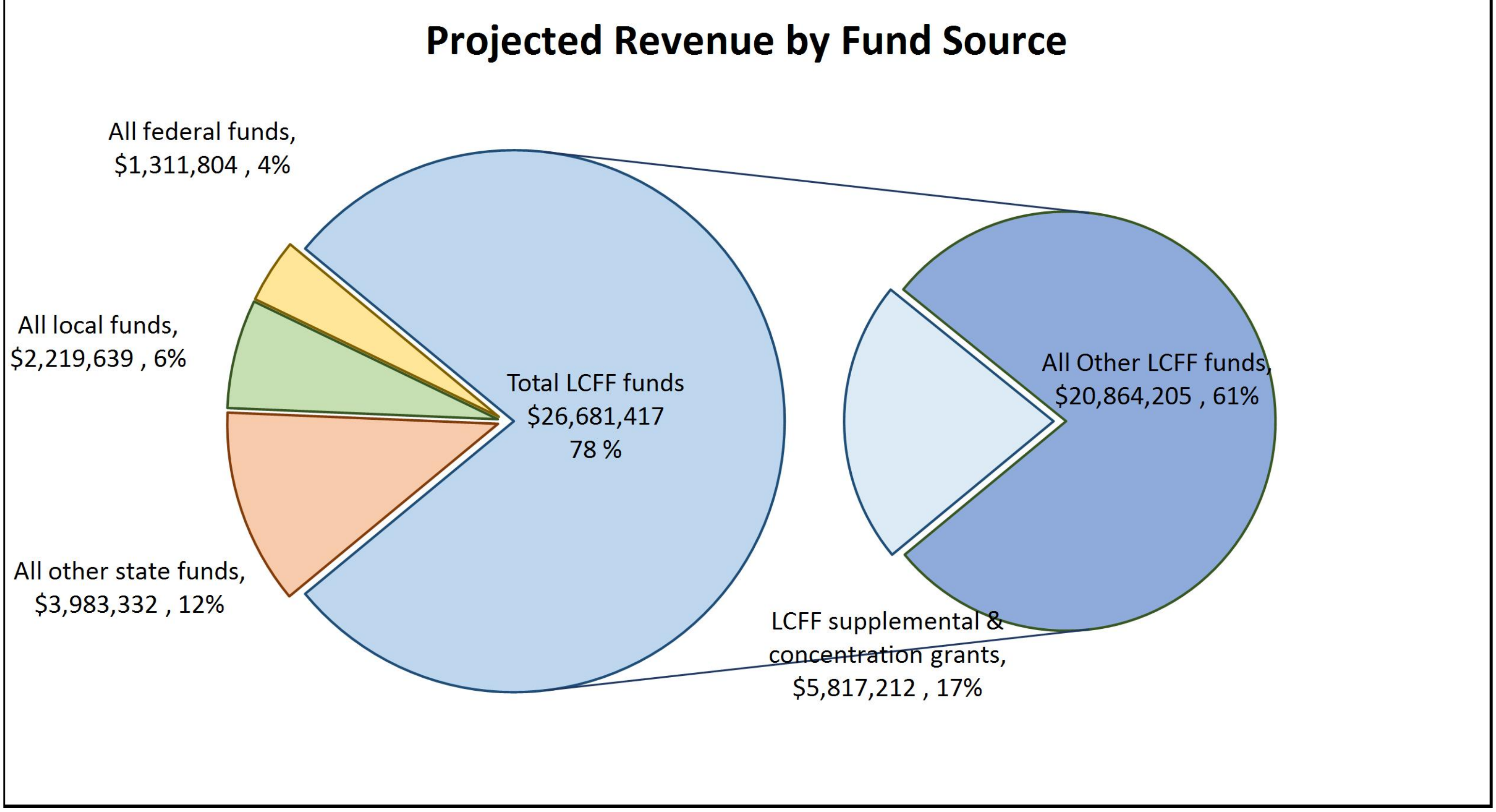
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Red Bluff Joint Union High School District
CDS Code: 52-71639-0000000
School Year: 2026-27
LEA contact information:
Todd A Brose
Superintendent
tbrose@rbhsd.org
530.529.8704

School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

Budget Overview for the 2026-27 School Year

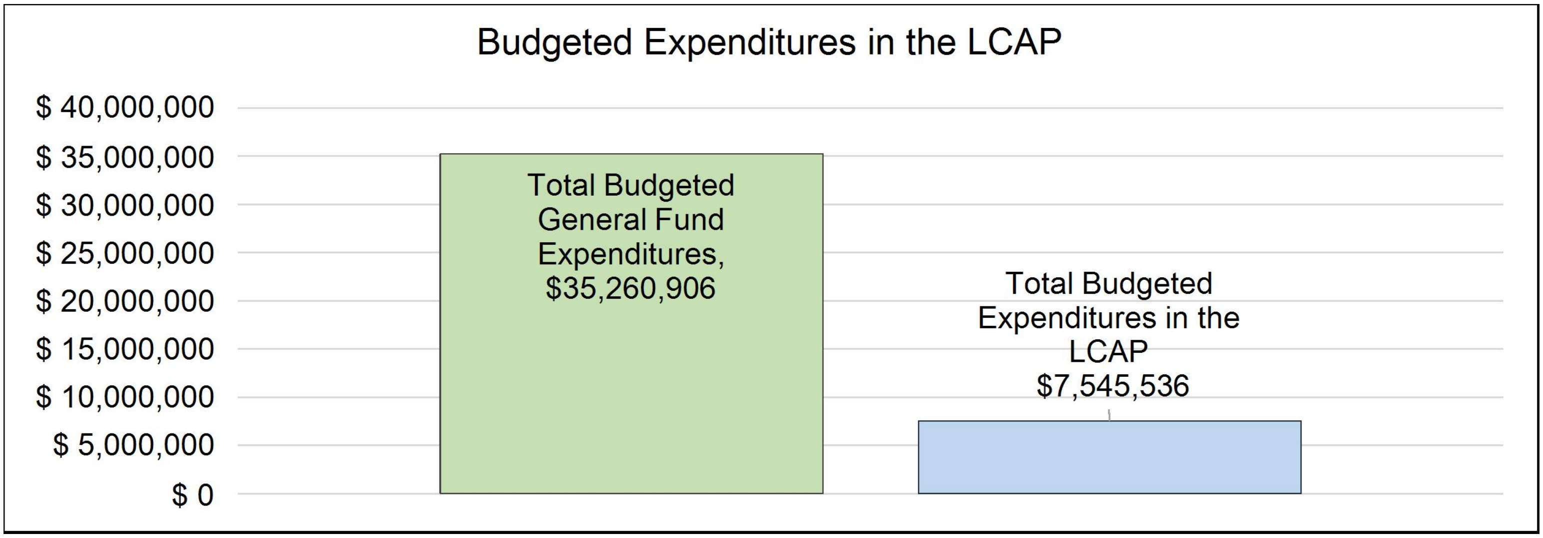


This chart shows the total general purpose revenue Red Bluff Joint Union High School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Red Bluff Joint Union High School District is $34,196,192, of which $26,681,417 is Local Control Funding Formula (LCFF), $3,983,332 is other state funds, $2,219,639 is local funds, and $1,311,804 is federal funds. Of the $26,681,417 in LCFF Funds, $5,817,212 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.



This chart provides a quick summary of how much Red Bluff Joint Union High School District plans to spend for 2026-27. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Red Bluff Joint Union High School District plans to spend $35,260,906 for the 2026-27 school year. Of that amount, $$7,545,536 is tied to actions/services in the LCAP and $27,715,370 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

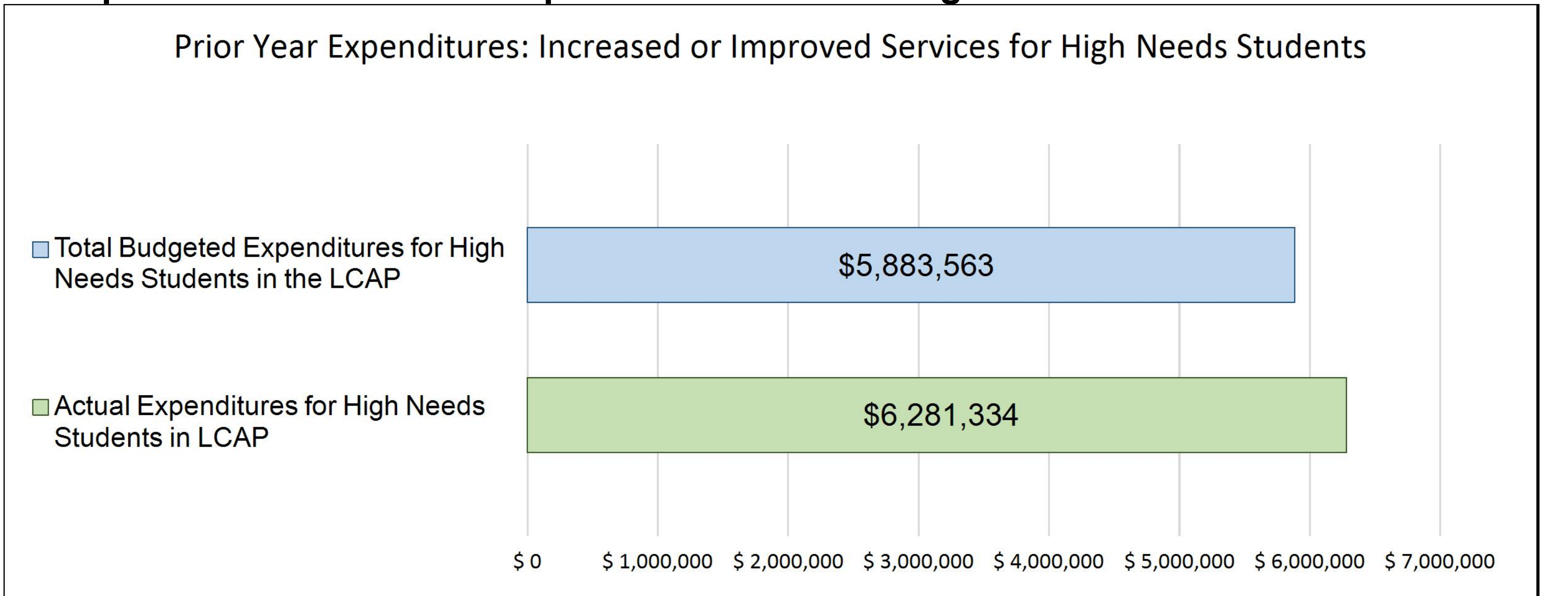
General Fund Budget Expenditures not included in the LCAP consist of general education teachers, some special education programs, transportation, utilities, administration, athletics, extra duty assignments, numerous categorical programs, and other restricted grants.

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

In 2026-27, Red Bluff Joint Union High School District is projecting it will receive $5,817,212 based on the enrollment of foster youth, English learner, and low-income students. Red Bluff Joint Union High School District must describe how it intends to increase or improve services for high needs students in the LCAP. Red Bluff Joint Union High School District plans to spend $$5,883,563 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2025-26



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

The text description of the above chart is as follows: In 2025-26, Red Bluff Joint Union High School District's LCAP budgeted $5,883,563 for planned actions to increase or improve services for high needs students. Red Bluff Joint Union High School District actually spent $6,281,334 for actions to increase or improve services for high needs students in 2025-26.

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
Red Bluff Joint Union High School District	Todd A Brose Superintendent	tbrose@rbhsd.org 530.529.8704

Plan Summary [2026-27]

General Information

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

SCHOOL AND COMMUNITY DESCRIPTION

Red Bluff Joint Union High School District (RBJUHSD) is located in Tehama County in Northern California and serves students in grades 9–12 through comprehensive, continuation, alternative education, and career technical education programs. The district is committed to preparing all students for success in college, career, and civic life by providing rigorous academic instruction, comprehensive student supports, and meaningful career preparation opportunities in a safe and inclusive learning environment.

RBJUHSD serves approximately 1,600 students across multiple educational settings, including Red Bluff High School, Salisbury High School Continuation School, and alternative education and independent study programs. The district serves a diverse student population that includes significant numbers of low-income students, English Learners, Foster Youth, students experiencing homelessness, and students with disabilities. Approximately 70% of district students are identified as unduplicated pupils. The district's student population is primarily Hispanic and White, and the district remains committed to ensuring equitable access to academic opportunities, intervention supports, mental health services, and career readiness programs for all student groups.

Red Bluff High School serves as the district's comprehensive high school and provides a broad range of academic programs, Advanced Placement courses, Dual Enrollment opportunities, athletics, visual and performing arts, and Career Technical Education (CTE) pathways. Salisbury High School provides continuation high school services designed to support students who benefit from smaller learning environments, individualized academic support, credit recovery opportunities, and expanded social-emotional and mental health services.

The district also partners closely with Shasta College, local businesses, Cal Fire, Tehama County agencies, and community organizations to expand college and career readiness opportunities for students.

The district’s vision is to ensure that every student graduates prepared for postsecondary education, meaningful employment, and responsible citizenship. RBJUHSD’s strategic focus centers on four key priorities: improving academic achievement, increasing college and career readiness, supporting student wellness and engagement, and strengthening equitable outcomes for historically underserved student groups. Through implementation of Multi-Tiered Systems of Support (MTSS), expanded intervention programs, inclusive instructional practices, career pathway development, and increased mental health services, the district seeks to create learning environments where all students are supported academically, socially, and emotionally.

The district’s strategic planning efforts emphasize continuous improvement through data analysis, stakeholder engagement, and collaboration among staff, students, families, and community partners. RBJUHSD regularly evaluates student outcome data, including graduation rates, attendance, academic performance, and College and Career Indicator results, to identify areas of strength and opportunities for growth. The district’s LCAP goals reflect this ongoing commitment to equitable student outcomes, safe and supportive schools, and preparation for success beyond high school.

Reflections: Annual Performance

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

During the 2024-25 school year, Red Bluff Joint Union High School District continued its commitment to improving student outcomes while maintaining a safe, supportive, and engaging learning environment. The California School Dashboard highlights several areas of success as well as opportunities for continued growth.

The district's overall academic performance in English Language Arts (ELA) improved significantly. All students earned a Yellow performance level with achievement increasing by 17.6 points, resulting in students performing only 10 points below standard. This represents substantial growth from prior years and reflects the district's focus on instructional improvement, curriculum alignment, and data-driven decision making. Significant gains were observed among English Learners, Students with Disabilities, Socioeconomically Disadvantaged students, and White students. While achievement gaps remain for several student groups, the overall upward trend demonstrates positive momentum in literacy outcomes.

Mathematics performance remains an area of concern and continued focus. Although district performance was maintained at 96.4 points below standard, the district remained in the Orange performance category. Hispanic students were identified in the Red performance level, while English Learners, Students with Disabilities, Socioeconomically Disadvantaged students, and White students remained in Orange. These results indicate a need for continued investment in high-quality mathematics instruction, targeted intervention, and professional development focused on Universal Design for Learning, differentiation, and evidence-based instructional practices.

English Learner Progress remained in the Yellow category, with 57.1 percent of English Learners making progress toward English proficiency. While this percentage remains above the statewide average, the district experienced a decline from the previous year. Long-Term English Learners also declined and were identified in the Orange performance level. These results reinforce the district's ongoing efforts to strengthen designated and integrated English Language Development instruction, improve language acquisition supports, and expand family engagement opportunities for multilingual learners.

The College and Career Indicator demonstrated one of the district's most significant successes. The district earned a Green performance level, with 45.4 percent of graduates classified as Prepared, representing an increase of 10.3 percentage points from the previous year. Improvements were observed across several student groups, including Hispanic students, Socioeconomically Disadvantaged students, and White students. The district's continued expansion of Career Technical Education pathways, dual enrollment opportunities, industry partnerships, and college readiness initiatives contributed to these positive outcomes. However, English Learners and Long-Term English Learners remained in the Red category, highlighting the need to improve access to advanced coursework, pathway completion, and postsecondary readiness opportunities for these students.

The Graduation Rate declined from 92.8 percent to 89.6 percent, resulting in an Orange performance level despite remaining above the statewide average. Particular concerns exist for Homeless students, who were identified in the Red category with a graduation rate of 67.3 percent, and English Learners, Students with Disabilities, and Socioeconomically Disadvantaged students, who remained in Orange. The district recognizes the need to strengthen early identification systems, intervention supports, attendance monitoring, credit recovery options, and case management services to improve graduation outcomes for vulnerable student groups.

School climate and student engagement remain strengths for the district. The Suspension Rate decreased significantly from 4.8 percent to 2.2 percent, earning a Green performance level. Multiple student groups, including Students with Disabilities, White students, and students identifying with Two or More Races, achieved Blue performance levels. These results reflect the district's continued emphasis on restorative practices, social-emotional learning supports, positive behavioral interventions, and relationship-centered school environments.

Science achievement also remains a bright spot. The district earned a Green performance level, with students performing 51.5 points above standard and demonstrating continued improvement. Hispanic students, Socioeconomically Disadvantaged students, and White students all achieved Green performance levels, reflecting successful implementation of Next Generation Science Standards and strong instructional practices across science programs.

The district also met all Local Indicator standards. Dashboard results demonstrate Full Implementation of state academic standards across core content areas, strong parent and family engagement systems, and continued access to a broad course of study, including Advanced Placement, Career Technical Education, honors, and college preparatory coursework. Educational partner feedback identified strengths in communication through ParentSquare, social media outreach, advisory committees, and community engagement efforts. Areas for continued growth include expanding opportunities for meaningful family participation in academic planning and decision-making, increasing support for underrepresented families, and strengthening communication regarding college and career pathways.

Looking ahead, the district will continue implementing strategies outlined in the Local Control and Accountability Plan, including expanding professional learning focused on Universal Design for Learning and inclusive instructional practices, strengthening mathematics achievement initiatives, improving English Learner outcomes, increasing graduation supports for vulnerable student groups, and enhancing family engagement opportunities. Through ongoing analysis of six-week assessment data, classroom walkthroughs, student feedback, and educational partner input, the district remains committed to continuous improvement and ensuring every student graduates prepared for college, career, and life success.ue to address disparities in academic achievement, suspension rates, and college/career readiness to ensure all students have equitable opportunities for success.

Reflections: Technical Assistance

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

Red Bluff Joint Union High School District continues to participate in Differentiated Assistance and technical assistance processes focused on improving outcomes for identified student groups. The district remains in Differentiated Assistance for Long-Term English Learner (LTEL) progress, Students with Disabilities, and Homeless students. In prior years, the district was also identified for suspension rates; however, improvements in suspension outcomes have resulted in progress in that indicator area. During the 2025–26 school year, the district continued to focus significant attention on improving academic outcomes, college and career readiness, inclusive instructional practices, and equitable access to Tier I instruction and interventions.

This year, the district was identified for Differentiated Assistance related to Long-Term English Learner progress, which is a newly established accountability metric. In response, the district’s Continuous Improvement Team met numerous times throughout the school year to analyze LTEL data, identify barriers to student progress, and evaluate current instructional systems and supports. Through this work, the district reviewed instructional minutes, intervention opportunities, designated and integrated ELD supports, Tier I instructional practices, and local assessment data to better understand factors impacting LTEL student achievement and language acquisition. The district also continued prioritizing differentiated instruction, common assessments, instructional consistency, and progress monitoring as part of its multi-year academic improvement efforts.

The district also continued working closely with the California Department of Education (CDE), System Improvement Leads (SIL), and the Compliance and Improvement Monitoring (CIM) process to identify key metrics and root causes related to student performance. During the 2025–26 school year, the district improved from Intensive Intervention Level 3 to Targeted Intervention Level 3 within the California Improvement Model process, reflecting progress in implementing systems and supports designed to improve student outcomes. Although progress has been made, the district recognizes that significant work remains, particularly in the areas of inclusive practices, Long-Term English Learner progress, and college and career readiness outcomes for identified student groups.

Least Restrictive Environment (LRE) continues to remain a major focus area for the district. While the district has demonstrated progress in increasing the percentage of students with disabilities spending 80% or more of the instructional day in the regular education setting, the district recognizes the need to continue strengthening co-teaching systems and inclusive instructional practices. This year, a Co-Teaching Committee met four times to perform a root cause analysis regarding the effectiveness and implementation of co-taught classrooms. Through this process, the committee identified concerns related to class composition, instructional supports, and consistency of implementation across co-taught sections. As a result of this work, the district established scheduling guidelines designed to maintain co-taught classes below 50% students with disabilities in order to improve access to rigorous Tier I instruction and strengthen inclusive practices districtwide.

The district’s Continuous Improvement Committee also continued analyzing College and Career Indicator (CCI) performance and subgroup academic outcomes. The committee reviewed barriers impacting Students with Disabilities, English Learners, Homeless students, and other identified student groups, including access to rigorous coursework, intervention systems, attendance, instructional practices, and progress monitoring structures. The district recognizes that several student groups remain near or within Differentiated Assistance thresholds for academic indicators, reinforcing the need for sustained continuous improvement efforts.

As a result of these reflections and needs assessments, the district will implement a new three-year Co-Taught Implementation Plan funded through Learning Recovery Emergency Block Grant (LREBG) funds beginning in the 2026–27 school year. This new action will support a comprehensive implementation model that includes an RFP process for specialized professional development providers, ongoing data analysis and progress monitoring systems, collaborative planning opportunities, and stipends for participating teachers. The goal of this work is to strengthen inclusive instructional practices, improve outcomes for students with disabilities, and increase consistency and effectiveness across co-taught classrooms districtwide.

The district continues utilizing stakeholder input, California Dashboard data, local assessments, common assessments, MTSS systems, and continuous improvement structures to guide future actions and refine supports for Long-Term English Learners, students with disabilities, homeless students, and other identified student groups. These efforts remain aligned to the district's commitment to equitable outcomes, inclusive practices, and continuous improvement throughout the LCAP process.

The district will use the LCAP process and LCAP itself to ensure the district remains focus on its three broad goals, one of them being the academic health of the district. Finally, the district has unspent Learning Recovery Emergency Block Grant (LREBG) funds prompting the district's continuous improvement committee to perform a needs assessment on its lowest performing student populations. These populations include Students with Disabilities, Homeless, and English Learners. As a result the district approved Goals 1.6, 1.9, 1.10, 2.3, 2.6, 2.7, 2.16, and 2.17.

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.

Red Bluff Joint Union High School District has been identified for Additional Targeted Support and Improvement (ATSI) under ESSA based on the performance of identified student groups on state and local indicators. In response to ATSI identification, the district utilized California Dashboard data, local assessment data, graduation and attendance data, stakeholder input, and continuous improvement committee analysis to identify barriers impacting student outcomes.

The district identified several contributing factors affecting student performance, particularly for English Learners, Students with Disabilities, low-income students, and students experiencing homelessness. Identified barriers included chronic absenteeism, inconsistent academic performance, limited access to rigorous coursework and college/career readiness opportunities, social-emotional and mental health needs, credit deficiencies, and inconsistent implementation of Tier I instructional supports and interventions.

Support for Identified Schools

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

The district's LCAP goals, actions, and expenditures are designed to address the needs of ATSI student groups through evidence-based supports and continuous progress monitoring. Key actions include implementation of MTSS systems, expanded counseling and intervention services, co-teaching and inclusive practices, English Learner supports, credit recovery opportunities, mental health services, attendance interventions, career technical education pathways, and expanded college and career readiness opportunities.

Monitoring and Evaluating Effectiveness

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

Progress toward improving outcomes for ATSI student groups will be monitored regularly through analysis of California Dashboard indicators, CAASPP results, graduation rates, chronic absenteeism, College and Career Indicator data, local assessments, attendance reviews, and intervention team meetings. Educational partner feedback, including input from students, families, staff, and community partners, will continue to inform refinement of services and supports.

Engaging Educational Partners

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

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

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

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

Educational Partner(s)	Process for Engagement
Parents and community	The district surveyed the parents and community by creating a questionnaire in google docs.. The survey was distributed to all parents and guardians of students in the district during the months of April and May in 2025. The questions were formed in coordination with the LCAP Goals and were as follows: The overall tone of parent feedback is supportive but focused on accountability. Parents clearly appreciate the opportunities available to students at RBHS, particularly the district's investment in CTE pathways, athletics, performing arts, and specialized programs. Many also recognize caring staff and strong communication systems. The most significant opportunities for improvement identified by parents include: Strengthening student accountability and discipline systems. Increasing consistency in rule enforcement. Improving communication and responsiveness to family concerns. Expanding student support services, including counseling and mental health resources. Continuing to improve campus safety and supervision. A notable finding is that parents' strongest praise centers on opportunities for students, while their strongest concerns center on accountability and consistency. This suggests that families value the direction of the district's programs but would like stronger systems to support student behavior, safety, and expectations.

Educational Partner(s)	Process for Engagement
Teachers and staff	The district distributed its annual teacher and staff survey in the last week of the 2025-2026 school year. A summary of the the surveys is as follows: RBHS Teachers- The overall tone of the responses is committed but concerned. Staff express strong dedication to students and genuine appreciation for colleagues. The survey does not indicate a breakdown in school culture. Instead, it suggests that morale could be strengthened through: Increased staff voice and participation in decision-making. Improved communication and consistency from leadership. Addressing staffing shortages and workload pressures. More consistent student accountability systems. Protecting time for collaboration, planning, and instructional improvement. The most encouraging finding is that staff continue to identify their colleagues, students, and shared mission as the strongest aspects of working at RBHS. RBHS Classified Staff- The classified staff responses present a generally positive picture of day-to-day working relationships. Staff consistently identified coworkers, supervisors, and students as the most rewarding aspects of their work. The most significant opportunities for improvement involve: Strengthening staff voice in decision-making. Improving consistency and fairness across employee groups. Continuing efforts to address student behavior and accountability. Increasing recognition and acknowledgment of classified staff contributions. Building trust through responsive communication and follow-through.

Educational Partner(s)	Process for Engagement
	A notable finding is that many employees expressed strong appreciation for their immediate supervisors while simultaneously requesting improvements in broader organizational systems. This suggests that relationship-based leadership remains a significant strength that can be leveraged to address larger organizational concerns. Salisbury High School Teachers- The SHS qualitative data suggest a highly positive staff culture characterized by strong relationships, collaboration, and student-centered values. The primary improvement opportunity is not culture or morale, but rather creating additional structures that allow staff to collaborate, observe one another, and share effective practices. Leadership support was viewed very positively overall, with only minor requests related to responsiveness and communication.
Students	As part of the 2025–26 LCAP development process, Red Bluff Joint Union High School District gathered student input through a districtwide student survey administered to students in grades 9–12. More than 1,000 students participated in the survey, providing valuable feedback regarding academic supports, school scheduling, instructional practices, college and career readiness, student engagement, and overall school experience. Student feedback identified several important themes that helped guide the district's ongoing LCAP development and continuous improvement efforts. Many students expressed a desire for increased academic support during the school day, with approximately 63% of students indicating they would like additional time built into the school schedule to receive academic help and intervention support. Additionally, nearly 58% of students reported that having more effective instructional time during class and less homework outside of school would improve their learning experience. These responses reinforced the district's continued focus on Tier I instructional improvement, intervention supports, MTSS implementation, and academic assistance opportunities during the school day.

Educational Partner(s)	Process for Engagement
	Students also provided feedback related to college and career readiness opportunities. Approximately 72% of students reported receiving their first-choice CTE pathway selection, indicating overall positive access to Career Technical Education opportunities. In addition, nearly 89% of students indicated awareness of A-G requirements when requesting courses, suggesting that counseling and academic advising efforts are helping improve student awareness of postsecondary preparation requirements. The survey also provided insight regarding school structures and student engagement. Students expressed mixed opinions regarding advisory and scheduling preferences, with many students indicating advisory had either no impact or a somewhat positive impact on their school experience. Students also shared perspectives regarding block scheduling, transitions between classes, homework expectations, and after-school support opportunities. These responses provided the district with valuable feedback regarding student engagement, instructional pacing, and opportunities to improve student support systems. The district values student voice as a critical component of the LCAP development process. Survey results were reviewed by district and site leadership teams and helped inform discussions regarding academic interventions, instructional practices, student wellness supports, counseling services, and college and career readiness programming. Student feedback will continue to be used to guide future planning and improve programs and services designed to support positive student outcomes.
Salisbury Staff	The district received Equity Multiplier funds for Salisbury High School. As a result, the district met with staff to discuss strengths and needs within the program academically, socially, and behaviorally. The focus next year will be on improving attendance and the graduation rate.
School Site Council	The draft LCAP was presented to the School Site Council on May 13th. No questions were asked by the School Site Council regarding the LCAP.

Educational Partner(s)	Process for Engagement
District English Learner Advisory Committee (DELAC)	On May 13th a draft of the LCAP was presented to DELAC. Questions were asked by the DELAC and the superintendent responded to each question. The questions and answers were recorded in the DELAC meeting minutes.
Local Bargaining Units	CSEA Negotiations- October 28, 2025 CTA Negotiations- September 25 and October 2, 2025
Administrative Leadership Team	Both the district management team and the site instructional administrative leadership team meet twice a month. Throughout the year, the teams review the metrics in the LCAP, assess the goals and actions, and provide input on the development of the new LCAP.
Special Education Parents	Questions regarding inclusive practices the district is providing were addressed in the Parent and Community Survey.
Continuous Improvement Committee	The district's continuous improvement committee met a total of six times from December 2025 through May 2026. The committee performed a root cause analysis for Long Term English Learners progress. The committee also spent a significant amount of time on analyzing instructional minutes, the effectiveness of Advisory, and the potential of implementing an intervention period. The committee will continue this work in the Fall of 2026. This group also reviewed its needs assessment as required for the Learning Recovery Emergency Block Grant (LREBG). It studied the results of the district lowest performing student populations (Students with Disabilities; Homeless; and, English Learners) both at Red Bluff High School and Salisbury High School.

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

After a thorough evaluation of the second year of this 3-year LCAP, through the work done by the continuous improvement team, CIM team, SSAC, LREBG needs assessment and feedback through surveys, the district made a few adjustments in its actions for the next year. The adjustments include the following:

GOAL #1: Increase the academic health of our students

The district will be maintaining the number of co-taught sections to continue its improvement in providing inclusive practices and ensuring all students have access to core curriculum. Feedback from staff also suggested a need for more teacher leaders and more teacher input to decision making. The Continuous Improvement Committee will expand its role and be analyzing areas such as instructional minutes, daily schedules, and intervention/extra work time. In reviewing the needs for the district's English Learners, it was evident that a number of our EL students would benefit from a credit recovery software with a stronger native language component to assist them in recovering credit and getting student back on a RBHS diploma bound track.

GOAL #2: Increase the social, emotional, and mental health of our students

The district will continue with providing wellness coaches but will move away from the contracted model and hire its own. The feedback from this service has been positive from students and staff. By hiring its own wellness coaches, the district will be able to provide more groups. The district will also continue with improving its MTSS implementation by focusing on Tier I and Tier III supports.

GOAL #3: Increase student career readiness opportunities

The continuous improvement team will remain in tact and will be evaluating throughout the year the following: Dual Enrollment; College Readiness; Career Readiness; EL progress among Long Term English Learners, and other measurements related to student performance.

GOAL #4: Salisbury High School Equity Multiplier

With feedback from Salisbury High School and evaluating the effectiveness of the behavioral program at Salisbury, the district will be using its Equity Multiplier differently for this next year. It will be continue providing a Mental Health Therapist to assist with crisis intervention as well as providing on-going therapeutic support to students at Salisbury. This, along with developing an attendance incentive program will improve the attendance rate at Salisbury High School.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	The Red Bluff Joint Union High School District Student Educational Health and Wellness Initiative consists of three goals. Goal 1: The student academic health of the district will strengthen in the next three years. Student academic health will be measured in three areas: 1) An increase in student academic outcomes as measured by the graduation rates, CAASPP Scores, local common assessments, Bi-literacy achievement, and other local measures; 2) An increase in college readiness as measured by the Advanced Placement (AP) and Dual Enrollment (DE) numbers, AP Assessments, A-G Completion Rate, and College and Career Indicator; and 3) an increase in inclusive practices as measured by ELPAC results, English Learner Reclassification Rate, Least Restrictive Environment (LRE) Rate, access to a standards based curriculum, and other local measures.	Broad Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	Graduation Rate (LREBG)	Four-Year 2022/2023 Graduation Rate: All students- 91.8%	Four-Year 2023/2024 Graduation Rate:	Four-Year 2024/2025 Graduation Rate:	Four-Year Graduation Rate All students- 93%	Four-Year 2024/2025 Graduation Rate:

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Hispanic students- 93.1% English Learners- 91.7% Students w/ Disabilities- 77.6% Economically disadvantaged students- 90.7% White students- 91.8% Homeless- 82.4%	All students- 92.8% Hispanic students- 94.1% English Learners- 92.7% Long-Term EL- 93.9% Students w/ Disabilities- 78.9% Economically disadvantaged students- 91.9% White students- 91.7% Homeless- 83.6%	All students- 89.6% Hispanic students- 89% English Learners- 81.2% Long-Term EL- 93.9% Students w/ Disabilities- 79.2% Economically disadvantaged students- 88% White students- 88.8% Homeless- 67.3%	Hispanic students- 93% English Learners- 91% Students w/ Disabilities- 85% Economically disadvantaged students- 91% White students- 93% Homeless- 85%	All students- (2.2%) Hispanic students- (1.0%) English Learners- +1.0% Long-Term EL- N/A Students w/ Disabilities- +1.3% Low SES students- +1.2% White students- +0.1% Homeless- +1.2%
1.2	CAASPP Scores (LREBG)	CAASPP Results: Percent meeting or exceeding state standard E/LA 2022/2023 All Students- 43.62% Hispanic- 40.25% White- 48.31% English Learner- 4.55% Homeless- 15.00% SWD- 7.14% Economically Disadvantaged- 41.91% MATH 2022/2023 All Students- 16.97% Hispanic- 17.68% White- 27.67%	CAASPP Results: Percent meeting or exceeding state standard E/LA 2023/2024 All Students- 42.42% Hispanic- 38.03% White- 45.75% English Learner- 3.7% Homeless- 15.79% SWD- 8.06% Economically Disadvantaged- 39.87% MATH 2023/2024	CAASPP Results: Percent meeting or exceeding state standard E/LA 2024/2025 All Students- 49.38% Hispanic- 41.88% White- 54.28% English Learner- 18.8% Homeless- 56.25% SWD- 14.51% Economically Disadvantaged- 46.82% MATH 2024/2025	CAASPP Results: Percent meeting or exceeding state standard E/LA All Students- 55% Hispanic- 48% White- 55% English Learner- 10% Homeless- 15.00% SWD- 15% Economically Disadvantaged- 50% MATH All Students- 30%	CAASPP Results: Percent meeting or exceeding state standard E/LA 2024/2025 All Students- +5.76% Hispanic- +1.63% White- +5.97% English Learner- +14.25% Homeless- +41.2 SWD- +7.37 Low SES students- +27.03 MATH 2024/2025

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		English Learner- 0.00% Homeless- 0.00% SWD- 2.38% Economically Disadvantaged- 19.79%	All Students- 22.53% Hispanic- 13.35% White- 29.72% English Learner- 0.00% Homeless- 10.72% SWD- 3.23% Economically Disadvantaged- 20%	All Students- 21.72% Hispanic- 13.13% White- 27.15% English Learner- 4.55% Homeless- 12.50% SWD- 4.84% Economically Disadvantaged- 18.16%	Hispanic- 25% White- 40% English Learner- 10% Homeless- 10% SWD- 12% Economically Disadvantaged- 30%	All Students- +4.75% Hispanic- (4.55%) White- (0.52%) English Learner- +4.55% Homeless- +12.5% SWD- +2.46% Economically Disadvantaged- (1.63%)
1.3	Local Common Assessments	All Departments will be giving 6 week common assessments in all courses. Teachers will regularly analyze data and use it for modifiying instruction.	60% of departments gave 6 week common assessments AND analyzed data for modifying instruction.	60% of departments gave 6 week common assessments AND analyzed data for modifying instruction.	100% of teachers will be giving 6 week assessments in all courses	All Departments- (40%)
1.4	AP and Dual Enrollment	AP/Dual Enrollment: 2023/2024- 526	AP/Dual Enrollment: 2024/2025- 617	AP/Dual Enrollment: 2025/2026- 617	AP/Dual Enrollment: 600	AP/Dual Enrollment: 202452026- +91
1.5	AP Assessments	2022/2023 Percent of AP tests with scores of 3 or better: 59.4%	2023/2024 Percent of AP tests with scores of 3 or better: 58.6%	2024/2025 Percent of AP tests with scores of 3 or better: 64.2%	Percent of AP tests with scores of 3 or better: 65%	2024/2025 Percent of AP tests with scores of 3 or better: +4.8%
1.6	A-G Completion Rate (LREBG)	A-G Completion Rate 2022/2023: All Students- 22.6% Hispanic- 19% White- 24.4% English Learners- 9.1% SWD- 1.9%	A-G Completion Rate 2023/2024: All Students- 19.7% Hispanic- 16.4% White- 21.4% English Learners- 7.9%	A-G Completion Rate 2024/2025: All Students- 31% Hispanic- 28.5% White- 31.6% English Learners- N/A SWD- 1.8%	A-G Completion Rate: All Students- 32% Hispanic- 30% White- 34% English Learners- 15% SWD- 5%	A-G Completion Rate 2024/2025: All Students- +8.4% Hispanic- +9.5% White- +7.2% English Learners- +5.9%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Economically Disadvantaged- 19.3% Homeless- 14.3%	SWD- 2.2% Economically Disadvantaged- 17% Homeless- 5.4%	Economically Disadvantaged- 27.8% Homeless- 8.1%	Economically Disadvantaged- 28% Homeless- 20%	SWD- (0.1%) Economically Disadvantaged- +8.5% Homeless- (6.2%)
1.7	College and Career Indicator (LREBG)	2022/2023 California State Dashboard College/Career Indicator Students "Prepared" All students- 38.6% Hispanic students- 32.2% English Learners- 11.1% Students w/ Disabilities- 10.6% Economically disadvantaged students- 33.9% White students- 42.7% Homeless- 20%	2023/2024 California State Dashboard College/Career Indicator Students "Prepared" All students- 34.9% Hispanic students- 29.8% English Learners- 7.3% Long-Term EL- 9.1% Students w/ Disabilities- 3.5% Economically disadvantaged students- 29.8% White students- 40.2% Homeless- 7.5%	2024/2025 California State Dashboard College/Career Indicator Students "Prepared" All students- 45.4% Hispanic students- 38.4% English Learners- 7.1% Long-Term EL- 4.2% Students w/ Disabilities- 8.3% Economically disadvantaged students- 41% White students- 50% Homeless- 12.7%	California State Dashboard College/Career Indicator Students "Prepared" All students- 50% Hispanic students- 42% English Learners- 15% Students w/ Disabilities- 15% Economically disadvantaged students- 45% White students- 55% Homeless- 30%	2024/2025 California State Dashboard College/Career Indicator Students "Prepared" All students- +6.9% Hispanic students- +6.2% English Learners- (0.4%) Long-Term EL- (4.9%) Students w/ Disabilities- (6.9%) Low SES students- +7.1% White students- +7.3% Homeless- (7.3%)
1.8	Bi-literacy numbers	2022/2023 Number of students attaining Bi-literacy: 16	2023/2024 Number of students attaining Bi-literacy: 0	2024/2025 Number of students attaining Bi-literacy: 15	Number of students attaining Bi-literacy: 20	2024/2025 Number of students attaining Bi-literacy: (1)

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.9	ELPAC Results	2022-2023 Summative ELPAC Level 4 (Well Developed)-16.5% Level 3 (Moderately Developed)- 33.77% Level 2 (Somewhat Developed)- 29.4% Level 1 (Minimally Developed)- 20.33%	2023-2024 Summative ELPAC Level 4 (Well Developed)- 24.11% Level 3 (Moderately Developed)- 33.04% Level 2 (Somewhat Developed)- 18.75% Level 1 (Minimally Developed)- 24.11%	2024-2025 Summative ELPAC Level 4 (Well Developed)- 26.09% Level 3 (Moderately Developed)- 30.43% Level 2 (Somewhat Developed)- 21.74% Level 1 (Minimally Developed)- 21.74%	Summative ELPAC Level 4 (Well Developed)-30%	Summative ELPAC 2024/2025 Level 4- +9.59% Level 3- (3.34%) Level 2- (7.66%) Level 1- +1.41%
1.10	EL Reclassification	2023/2024 English Language Learner Reclassification Rate: 16.1%	2023/2024 English Language Learner Reclassification Rate: 16.1%	2024/2025 English Language Learner Reclassification Rate:	English Language Learner Reclassification Rate: 20%	2024/2025 English Language Learner Reclassification Rate:
1.11	Least Restrictive Environment Rate (LREBG)	2022/2023 LRE Results: LRE Regular Class 80% or more- 41.3% LRE Regular Class 40% or less- 11.5%	2024/2025 LRE Results: LRE Regular Class 80% or more- 56.3% LRE Regular Class 40% or less- 13.1%	2025/2026 LRE Results: LRE Regular Class 80% or more- 56.6% LRE Regular Class 40% or less- 11.5%	LRE Results: LRE Regular Class 80% or more- 75% LRE Regular Class 40% or less- 9%	2023/2024 LRE Results: LRE Reg Class 80% or more- +15.3% LRE Reg Class 40% or less- 0.0%
1.12	Access to standards based curriculum	Williams/SARC reports show that all students have access.	Williams/SARC reports show that all students have access.	Williams/SARC reports show that all students have access.	Williams/SARC reports show that all students have access.	Maintained

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.13	Teachers appropriately assigned and credentialed	2023-2024 Teachers with Clear Credential: 97% Teachers considered Out of Field: 8.6% Interns: 1.1%	2024-2025 Teachers with Clear Credential: 97% Teachers considered Out of Field: 4.4% Interns: 3%	2025-2026 Still Waiting	Teachers with Clear Credential: 98% Teachers considered Out of Field: 5% Interns: 1%	Teachers with Clear Credential: (1%) Teachers considered Out of Field: (4.2%) Interns: +2%
1.14	Facilities Inspection Reports	2023-2024 Facility Inspection Reports RBHS- Good Salisbury- Good	2024-2025 Facility Inspection Reports RBHS- Good Salisbury- Good	2025-2026 Facility Inspection Reports RBHS- Good Salisbury- Good	Facility Inspection Reports RBHS- Good Salisbury- Good	Maintained
1.15	Summer School Credit Completion (LREBG)	2024 Summer School Credit Completion 86.4% Completion Rate 2065 credits attempted/1785 credits completed	2025 Summer School Credit Completion 84% Completion Rate 2095 credits attempted/1760 credits completed	2026 Summer School Credit Completion Not Yet Available	Summer School Credit Completion 90% Completion Rate	Summer School Credit Completion Completion Rate- (2.4%)

Goal Analysis [2025-26]

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

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

During the 2024–25 school year, Red Bluff Joint Union High School District continued implementation of Goal 1 actions focused on improving academic achievement, college and career readiness, inclusive practices, and equitable access to rigorous coursework and intervention supports for all students, with a particular emphasis on English Learners, Foster Youth, low-income students, students with disabilities, homeless students, and Hispanic students. The district implemented a broad range of actions including maintaining Dual Enrollment and Advanced Placement opportunities, expanding counseling and intervention services, increasing access to credit recovery and summer school, supporting MTSS implementation, providing professional development focused on Tier I instruction and inclusive practices, and increasing co-taught classroom sections for students with disabilities.

The district successfully maintained 19 Dual Enrollment sections, Advanced Placement courses, counseling supports, ELD staffing, MTSS teams, summer school programming, and Salisbury High School staffing to support unduplicated pupils and students requiring additional academic interventions. The district also continued implementation of expanded co-teaching sections and targeted supports for English Learners through designated ELD instruction, integrated classroom support, and professional development for teachers.

Several successes were evident during implementation. The district increased AP and Dual Enrollment participation from 526 students in 2023–24 to 617 students in 2024–25. A–G completion rates improved significantly across most student groups, increasing from 22.6% to 31% overall. CAASPP English Language Arts performance also improved substantially for all students and student groups, particularly English Learners, students experiencing homelessness, and students with disabilities. In addition, the College and Career Indicator improved overall from 38.6% prepared to 45.4% prepared.

The district experienced several implementation challenges throughout the year. Despite increased access to Dual Enrollment courses, many students did not complete the community college registration and consent process necessary to receive college credit. Root cause analysis conducted by the district continuous improvement committee identified barriers including a complicated community college application process, lack of Spanish-language application materials, difficulty obtaining parent consent forms, and insufficient time during the school day to complete registration requirements. Additionally, while overall graduation and college/career readiness indicators improved for many student groups, English Learners, students with disabilities, and homeless students continued to perform below district targets in several key metrics.

The district also identified the need to strengthen implementation of local common assessments and data analysis practices. While departments continued administering six-week common assessments, implementation remained inconsistent across departments and did not yet meet the district goal of full implementation schoolwide. In response to identified needs, the district will continue refining systems and supports during the 2025–26 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.

The majority of material differences between Budgeted Expenditures and Estimated Actual Expenditures for Goal 1 were the result of negotiated salary increases approved after the adoption of the 2025–26 LCAP. During the school year, the district implemented an approximately 4% salary increase for certificated and classified staff, which increased personnel costs across multiple actions tied to staffing, counseling services, intervention supports, English Learner services, MTSS implementation, co-teaching sections, and Salisbury High School staffing. Because many Goal 1 actions are personnel-driven, including counseling services, ELD staffing, intervention sections, co-teaching models, summer school, and professional development, the salary adjustments resulted in higher actual expenditures than originally budgeted. These increased expenditures were necessary to maintain staffing stability, support recruitment and retention efforts, and continue providing services aligned to the district's academic and intervention goals. Additional expenditure differences occurred due to adjustments in implementation timelines, staffing assignments, and the use of Learning Recovery Emergency Block Grant (LREBG) funds to support expanded summer school programming, co-teaching opportunities, and intervention supports for students with disabilities, English Learners, and homeless students. Despite these expenditure variances, the district substantially implemented the actions and services associated with

Goal 1 and maintained the intended level of support for students.\n\nA report of Total Estimated Actual Expenditures for last year’s actions is available in the Annual Update Table.

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

Overall, the actions and services implemented under Goal 1 were effective in increasing student access to academic supports, rigorous coursework, intervention opportunities, and college and career readiness programs. Evidence of effectiveness is demonstrated through improvement in several key outcome measures during the 2024–25 school year.

Actions related to expanded Dual Enrollment, Advanced Placement access, counseling supports, A–G monitoring, and intervention services contributed to increased college and career readiness outcomes. AP and Dual Enrollment participation increased from 526 students to 617 students, exceeding the district target of 600 students. Additionally, the percentage of AP exams scoring a 3 or higher increased from 59.4% at baseline to 64.2% in 2024–25. The district also experienced substantial growth in A–G completion rates, increasing from 22.6% to 31% overall, with Hispanic students improving from 19% to 28.5% and economically disadvantaged students improving from 19.3% to 27.8%.

Actions focused on academic instruction, assessment coordination, MTSS implementation, and professional development contributed to improved academic performance in English Language Arts. CAASPP ELA performance improved from 43.62% meeting or exceeding standards at baseline to 49.38% in 2024–25. Significant gains were also seen among English Learners, students with disabilities, homeless students, and economically disadvantaged students. Mathematics performance improved modestly overall from 16.97% to 21.72%, although some student groups, including Hispanic students and economically disadvantaged students, did not yet meet expected growth targets, indicating continued need for targeted instructional support.

Actions designed to support English Learners through ELD staffing, integrated classroom support, ELPAC monitoring, and teacher coaching demonstrated partial effectiveness. ELPAC Level 4 performance increased from 16.5% to 26.09%, showing improved English language acquisition outcomes. However, English Learner reclassification rates and College/Career Indicator preparedness for English Learners remained below district targets, indicating a continued need for targeted interventions and stronger systems for monitoring progress.

Inclusive practices and co-teaching expansion efforts demonstrated moderate effectiveness for students with disabilities. The percentage of students with disabilities spending 80% or more of the instructional day in the regular education setting increased from 41.3% to 56.6%, demonstrating progress toward Least Restrictive Environment goals. In addition, CAASPP ELA performance for students with disabilities increased from 7.14% to 14.51%. Despite these improvements, graduation rates, college/career preparedness, and A–G completion rates for students with disabilities continue to lag behind district targets.

Credit recovery, summer school, alternative curriculum supports, and Salisbury High School staffing also contributed to improved graduation outcomes and increased student access to interventions. Although the district experienced a decline in the overall graduation rate during 2024–25, many student groups remained near or above baseline levels, and the district identified additional structural supports necessary to improve outcomes moving forward.

Based on implementation data and student outcome measures, the district determined that the majority of Goal 1 actions were effective and should continue during the 2025–26 school year, with additional refinements focused on improving supports for English Learners, students with disabilities, and homeless students, strengthening Dual Enrollment participation systems, expanding Tier I instructional supports, and improving consistency in local common assessment implementation.

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

The district continuous improvement committee did a root cause analysis in identifying barriers for all students with an emphasis on students with disabilities, English Learners, and Homeless, from attaining the college prepared status according to the California School Dashboard. Though the district is offering a number of Dual Enrolled courses, students are choosing not to take college credit. The barriers that were identified included; a cumbersome community college application process; time for the students to complete the application process; not having a Spanish version for the Dual Enrolled application; attaining the required parental consent form for Dual Enrollment application; and ensuring all students in the Dual Enrolled classes that are also a High School Graduation Requirement opt in on Dual Enrollment. Most recommendations from the committee are structural and procedural in nature and didn't provide any major changes to the planned goal, metrics, or target outcomes. Additional actions include: regular check-in meetings with Shasta College Dual Enrolled Administrators; Translating Dual Enrollment Application to a Spanish form; developing a marketing plan for DE opportunities at RBHS; using Advisory Period for DE student registration; and using Aeries to track progress of being "Prepared" under the College Measurement for all student groups. The district will be focusing on providing more of a coaching model from the EL Teacher to Salisbury Teachers next year to provide more support in the classroom during classroom instruction.

In addition to the root cause analysis performed by the continuous improvement committee, it also performed a needs assessment required for the Learning Recovery Emergency Block Grant. It determined that for the district's lowest performing student groups (students with disabilities, English Learners, and Homeless) that increased opportunities for learning was needed. To address these needs, the district will be using LREBG funds for action 1.9 and 1.10.

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

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Increase Dual Enrolled and Advanced Placement Courses to students	The district will fund 9 Advanced Placement Sections, 3 Honors, 2 Articulated, and 19 Dual Enrolled Sections.	$750,000.00	Yes
1.2	Provide staffing and supports for core and supplemental counseling services to students and to	Maintain counseling staff at Red Bluff High School and Salisbury High School.	$840,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
	implement equity driven staffing assignments, course scheduling, and provide credit recovery throughout the school year.			
1.3	Develop districtwide assessment plan for CAASPP, CAST, ELPAC, Physical Fitness Test and AP testing with a focus on academic supports to students with disabilities, EL students, homeless students, and Hispanic students	Partially fund Associate Superintendent of Educational Services for curriculum and assessment coordination in provide assessment planning, and support to teachers with a focus on students with disabilities, EL students, homeless students, and Hispanic students .	$116,913.00	Yes
1.4	Maintain an A-G Advisor	Maintain an A-G Advisor. This is a certificated teacher on assignment that monitors the A-G progress for all students (with a primary focus on foster youth, low-income students, and English learners). Action Removed. Funding no longer available		No
1.5	A-G credit recovery courses.	Provide A-G credit recovery courses for core subjects in order to get students back on track. Action removed: Funding no longer available.	$0.00	No
1.6	Support students in AP Testing	Provide for the AP testing fees to all students including foster youth, low-income students, and English learners. Funded through LREBG	$15,000.00	No

Action #	Title	Description	Total Funds	Contributing
1.7	Maintain English Learner support to both RBHS and Salisbury High School to improve the language acquisitions of EL students. Provide professional development to teachers supporting EL students.	Fully fund 2.0 FTE ELD Teacher for the district to provide ELD instruction to students as well as professional development to classroom teachers.	$265,000.00	Yes
1.8	Provide extensive opportunities for intervention to English Learners, Foster Youth, and Low Income Students	Provide credit recovery sections within the school day to credit deficient students. Provide sections of Spartan Success classes to 11th and 12th grade students.	$125,000.00	Yes
1.9	Provide Summer School and After School Program	As identified through the continuous improvement committee needs assessment, the district determined the need to continue summer school. With its LREBG funds the district will provide comprehensive summer school for credit recovery and elective credit to existing and incoming 9th grade students. The district will offer after school tutoring and begin expanding after school services to include enrichment activities.	$185,000.00	No
1.10	Increase inclusive practices for students with disabilities by increasing co-taught classes	As identified through the continuous improvement committee needs assessment, the district determined the need to expand its offerings of co-taught classes. With its LREBG funds, the district will increase Co-Teaching sections to 26 in core academics, and PE, at RBHS.	$520,000.00	No

Action #	Title	Description	Total Funds	Contributing
1.11	Maintain visual Arts service to both RBHS and Salisbury High School	Fund a 1.0 FTE Art Teacher. The position will be split between RBHS and Salisbury 80% and 20% respectively.	$90,000.00	No
1.12	Maintain staffing at Salisbury High School to support unduplicated students, students with disabilities, homeless, and Hispanics.	Maintain para educator support to address the needs of English Learners. Maintain certificated staff including teachers to improve services to unduplicated students, students with disabilities, homeless, and Hispanics.	$807,000.00	Yes
1.13	MTSS Implementation	The district will support two MTSS teams to implement and monitor Tier II supports at both RBHS and SHS. Focus will be on English Learners, Foster Youth, and low-income students. This would include ongoing professional development and extra time pay.	$6,500.00	Yes
1.14	Provide Professional Development to support Tier I Academic Instruction in include inclusive practices to teachers supporting EL students.	Provide stipends for up to ten (10) teacher leaders to provide staff development in areas of evidenced based instruction.	$30,000.00	Yes
1.15	Provide alternative curriculum to support English Learners, Foster Youth, and low-income students	Purchase the online curriculum Edgenuity to support credit recovery, ISP, and Salisbury High School students, including English Learners, Foster Youth and low-income students.	$43,395.00	Yes
1.16	ELD Classroom support	Supply ELD classroom teachers with materials and supplies to support classroom instruction.	$5,000.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	The Red Bluff Joint Union High School District Student Educational Health and Wellness Initiative consists of three goals. Goal 2: The student social, emotional, and mental health of the district will strengthen in the next three years. Improvements to student behavioral health will be measured with the following metrics: student suspension and expulsion rates; student drop out rates; student attendance and absenteeism rates; student, staff, and community diversity and equity survey results; access to behavioral health services through a health and wellness center; parent access to family resource center, and other local measurements.	Broad Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Suspension Rate (LREBG)	2022/2023-Suspension Rate All Students- 4.9% White Students- 5.3% Hispanic Students- 3.8% English Learners- 4.3%	2023/2024-Suspension Rate All Students- 4.8% White Students- 5.4% Hispanic Students- 3.5%	2024/2025-Suspension Rate All Students- 2.2% White Students- 2.2% Hispanic Students- 2.2%	Suspension Rate All Students- 3.5% White Students- 3.5% Hispanic Students- 3.5% English Learners- 3.5%	2024/2025-Suspension Rate All Students - (2.7%) White Students- (3.1%) Hispanic Students- (1.6%)

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Low SES Students- 5.9% Students with Disabilities- 9.7% Homeless- 11.1% Foster Youth- 0.0%	English Learners- 3.5% Long-Term EL- 4.4% Low SES Students- 5.1% Students with Disabilities- 8.2% Homeless- 6.3% Foster Youth- 9.7%	English Learners- 2.7% Long-Term EL- 3.4% Low SES Students- 5.1% Students with Disabilities- 2.8% Homeless- 3.9% Foster Youth- 8.3%	Low SES Students- 4.0% Students with Disabilities- 5.0% Homeless- 6.0% Foster Youth- 0.0%	English Learners- (1.6%) Long-Term EL- (1.0%) Low SES Students- (.8%) Students with Disabilities- (6.9%) Homeless- (7.2%) Foster Youth- +8.3%
2.2	Expulsion Rate	2022/2023 Expulsion Rate: All students- 0.3% Hispanic students- 0.4% EL students- 0.0% White students- 0.1% Students w/ Disabilities- 0.7% Homeless students- 0.0% Foster Youth- 0.0%	2023/2024 Expulsion Rate: All students- 0.1% Hispanic students- 0.3% EL students- 0.0% White students- 0.0% Students w/ Disabilities- 0.0% Homeless students- 0.0% Foster Youth- 0.0%	2024/2025 Expulsion Rate: All students- 0.0% Hispanic students- 0.0% EL students- 0.0% White students- 0.0% Students w/ Disabilities- 0.0% Homeless students- 0.0% Foster Youth- 0.0%	Expulsion Rate: All students- 0.3% Hispanic students- 0.4% EL students- 0.0% White students- 0.1% Students w/ Disabilities- 0.7% Homeless students- 0.0% Foster Youth- 0.0%	2024/2025 Expulsion Rate: All students- (0.3%) Hispanic students- (0.4%) EL students- Maintained White students- (0.1%) Students w/ Disabilities- (0.7%) Homeless students- Maintained Foster Youth- Maintained
2.3	Drop-out Rate	2022/2023 Drop-out rate: All students- 5.2%	2023/2024 Drop-out rate: All students- 3.7%	2024/2025 Drop-out rate: All students- 7.1%	Drop-out rate: All students- 4.5%	2024/2025 Drop-out rate: All students- +1.9%
2.4	Attendance Rate (LREBG)	2023/2024 Average Daily Attendance	2024/2025 Average Daily Attendance	2024/2025 Average Daily Attendance	P-2 Reporting- 93.5%	2024/2025 Average Daily Attendance

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		P-2 Reporting- 91.77%	P-2 Reporting- 92%	P-2 Reporting- 92%		P-2 Reporting- +0.23%
2.5	Chronic Absenteeism Rate	2022/2023 Chronic Absenteeism Rate All students- 26.6% Hispanic students- 25.6% EL students- 29.6% White students- 26.9% Students w/ Disabilities- 38.6% Homeless students- 55% Foster Youth- 57.1% Low SES students- 26.6%	2023/2024 Chronic Absenteeism Rate All students- 23.3% Hispanic students- 20.1% EL students- 25.2% White students- 24.8% Students w/ Disabilities- 39.4% Homeless students- 53.6% Foster Youth- 53.6% Low SES students- 25.5%	2024/2025 Chronic Absenteeism Rate All students- 22.9% Hispanic students- 22.3% EL students- 26.7% White students- 22.8% Students w/ Disabilities- 37% Homeless students- 52% Foster Youth- 50% Low SES students- 26.3%	Chronic Absenteeism Rate All students- 15% Hispanic students- 15% EL students- 18% White students- 15% Students w/ Disabilities- 25% Homeless students- 30% Foster Youth- 30% Low SES students- 15%	2024/2025 Chronic Absenteeism Rate All students- (3.7%) Hispanic students- (3.3%) EL students- (2.9%) White students - 4.1% Students w/ Disabilities- (1.6%) Homeless students- (3.0%) Foster Youth- (7.1%) Low SES students- (.3%)
2.6	Diversity and Equity Student Favorability Survey (School Climate)	2023/2024 Diversity and Equity Student Favorability Survey: Winter 2024 Diversity and Inclusion- 70% Cultural Awareness and Action- 47% Sense of Belonging- 33%	Spring 2024 Diversity and Equity Student Favorability Survey: Winter 2024 Diversity and Inclusion- 66% Cultural Awareness and Action- 48% Sense of Belonging- 35%	Spring 2025 Student Life Skills & Well Being Measure Spring 2026 Supportive Relationships 84% Belonging 78% Self-Management 69% Challenging Feelings 54%	Diversity and Equity Student Favorability Survey: Fall Diversity and Inclusion- 75% Cultural Awareness and Action- 55% Sense of Belonging- 40%	Diversity and Equity Student Favorability Survey: *We changed our survey in the 25-26 school year. Sense of Belonging- +45%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
				Social Awareness 52% Emotional Regulation 48% Growth Mindset 30%		
2.7	Teacher and Staff School Climate Favorability Survey	Teachers 2023/2024 Belief in Educating all students- 71% Belonging- 66% Staff-Leadership Relationships- 61% School Climate- 43% School Leadership- 39% Classified and other staff 2024/2025 Belonging- 54% Staff-Leadership Relationships- 61% School Leadership- 53% School Climate- 43%	Teachers 2024/2025 Belief in Educating all students- 73% Teaching Efficacy- 73% Belonging- 69% Staff-Leadership Relationships- 68% School Climate- 51% School Leadership- 47% Classified and other staff 2024/2025 Belonging- 63% Staff-Leadership Relationships- 60% School Leadership- 53% School Climate- 45%	Teachers 2025/2026 Belief in Educating all Students - 77% Belonging -63% Staff-Leadership Relations -52% School Climate - 41% School Leadership -32% Classified and other staff 2025-2026 Belonging -56% Staff-Leadership Relations -60% School Leadership -56% School Climate - 51%	Teachers Belief in Educating all students- 80% Teaching Efficacy- 78% Belonging- 75% Staff-Leadership Relationships- 70% School Climate- 55% School Leadership- 55% Classified and other staff Belonging- 75% Staff-Leadership Relationships- 70% School Leadership- 55% School Climate- 55%	Teachers Belief in Educating all students- +2% Teaching Efficacy- N/A Belonging- +3% Staff-Leadership Relationships- +7% School Climate- +8% School Leadership- +8% Classified and other staff 2024/2025 Belonging- +9% Staff-Leadership Relationships- (1.0%) School Leadership- No Change School Climate- +2%
2.8	Parent and Community School Climate Survey (New survey for 2025)	Spring of 2025 (% reflects a yes)	Spring of 2025 (% reflects a yes)	Spring of 2026 (% reflects favorability)	Results (% reflects a yes)	First year with this parent survey so it

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Total Responses- 126 Satisfied w/ Communication- 75% Access to inclusive supports- 59.5% Adequate Behavioral and Mental Health Services- 51% Career Technical Education Awareness- 42.9% Dual Enrollment Awareness- 58% Welcome and inclusive environment- 66.7%	Total Responses- 126 Satisfied w/ Communication- 75% Access to inclusive supports- 59.5% Adequate Behavioral and Mental Health Services- 51% Career Technical Education Awareness- 42.9% Dual Enrollment Awareness- 58% Welcome and inclusive environment- 66.7%	Total Responses- 98 Would recommend the district? -83% % Feel District is doing well ... -with Student Achievement - 54% -diversity and inclusion - 67% -classroom instruction - 51% -Hiring, developing staff -52% -school climate and culture -48% -physical facilities - 77% -community partnerships -57% -school leadership - 58% -student extracurricular activities - 71%	Total Responses- 250 Satisfied w/ Communication- 80% Access to inclusive supports- 70% Adequate Behavioral and Mental Health Services- 60% Career Technical Education Awareness- 55% Dual Enrollment Awareness- 70% Welcome and inclusive environment- 75%	is considered a baseline

Goal Analysis [2025-26]

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

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

Implementation of Goal 2 during the 2025–26 school year was largely effective, with all planned actions carried out and continued progress in strengthening student social, emotional, and mental health supports across the district. While there were minor variations between projected and actual implementation, these did not significantly impact the overall success of the goal.

The district sustained and expanded key initiatives from the prior year. Although the original plan allowed for up to three wellness coaches, staffing levels remained at two; however, these positions continued to provide meaningful support and contributed to the expansion of Tier 2 social emotional and behavioral services at school sites.

Prevention efforts also advanced during the year. Drug and alcohol education continued at the both the comprehensive and alternative high schools, building on the foundation established through collaboration with the County Office of Education. Importantly, site staff have now developed the capacity to facilitate prevention groups independently, creating opportunities for increased and sustained programming moving forward. Students are now seeking out these services.

Enhanced staffing levels supported a continued increase in direct services to students. These services included behavioral health counseling, home visits, and targeted interventions for students experiencing chronic absenteeism. The Family Resource Center remained a critical component in addressing basic needs, including food, hygiene supplies, and clothing, thereby reducing barriers to student engagement and attendance. In addition, mental health services, including risk assessments and crisis response, remained consistently available to support student well-being.

Overall, implementation remained aligned with the intended outcomes of Goal 2. Efforts during the 2025–26 school year reflect continued growth and refinement of services, positioning the district to further strengthen supports and improve student outcomes in the coming 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.

Estimated Actual Expenditures exceeded Budgeted Expenditures for several Goal 2 actions due primarily to salary increases that occurred during the year. Higher personnel costs impacted Behavioral Support Services, the Social Emotional Learning Coordinator, MTSS support, FOCUS programming, and Behavioral Health Services. These increased expenditures supported the continued implementation of services designed to improve student well-being, engagement, and access to behavioral and mental health supports. Overall, the variance reflects staffing cost adjustments rather than changes to the scope or intent of the planned actions and services.

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

The district continues to make meaningful progress toward its goal of strengthening the social, emotional, and mental health of students. Overall, the actions implemented to date have contributed to improved outcomes in several key areas, though some challenges remain.

Most notably, suspension rates have decreased significantly from 4.8% in 2023–24 to 2.2% in 2024–25. This reduction is even more pronounced among students with disabilities, whose suspension rate declined from 8.2% to 2.8%. These outcomes indicate that expanded behavioral health supports, early interventions, and strengthened Tier 2 systems are having a positive impact on student behavior and engagement. Additionally, the district's expulsion rate is currently 0%, reflecting the effectiveness of preventative practices and alternatives to exclusionary discipline.

Chronic absenteeism has shown a modest improvement, decreasing slightly from 23.3% in 2023–24 to 22.9% in 2024–25. While this reflects incremental progress, rates across student groups remained relatively stable, with only minor increases or decreases and no significant subgroup disparities. Continued focus in this area is warranted.

In contrast, the district experienced an increase in the dropout rate, which rose to 7.1%. This indicates an area of concern and highlights the need for continued targeted support, particularly at the continuation high school. The district is actively working to strengthen interventions aimed at credit recovery, student engagement, and individualized support to ensure students remain on track to graduate.

The implementation of wellness coaches over the past two years has strengthened Tier 2 MTSS supports across the district. Systems are now in place to more consistently identify student needs and deliver targeted interventions, including skill-building groups and Check-In/Check-Out supports with greater fidelity. As these structures become more fully embedded and consistently implemented, the district anticipates improved outcomes in both attendance and student retention.

Overall, while there are areas requiring continued attention, particularly related to dropout rates, the district's investment in behavioral health staffing, intervention systems, and student supports is contributing to positive trends in school climate and student well-being. With sustained implementation and refinement, these efforts position the district to make continued progress toward achieving Goal 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.

No changes were made to this planned 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
2.1	Maintain behavioral support services to students including students with	Maintain an Educational Behavior Coordinator to oversee data collection and progress monitoring, provide professional development and training to staff, and help to facilitate restorative practices on our campuses. Develop a program to support students who need more intensive emotional,	$146,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
	disabilities and low-income students.	behavioral, and academic services on the main campus to reduce the need for transition to an alternative education setting.		
2.2	Maintain behavioral support services to students.	Continue to provide a full time mental health therapist and contracted services to meet students' mental health needs. Continue to provide counseling through an hourly service contract of 32 hours per week.	$185,000.00	Yes
2.3	Fund and Social Emotional Learning Coordinator	Maintain a TOSA as an SEL Coordinator to coach teachers, set up trainings, and provide additional support to staff for SEL strategies.	$21,000.00	No
2.4	Implement district wide Multi-Tiered System of Support	Maintain district psychological services to EL students, Foster Youth, and Low-income students by hiring an additional 1.0 FTE psychologist.	$122,000.00	Yes
2.5	Maintain the FOCUS program to support students with behavioral needs to include restorative practices	Maintain a full-time teacher and two Educational Behavior Assistants to support English Learners, Foster Youth, and Low Income students in the FOCUS program.	$300,000.00	Yes
2.6	Provide curriculum for Advisory and Senior Seminar periods at RBHS and Salisbury High School	As identified through the continuous improvement committee needs assessment, the district determined the need to continue Advisory for all grade levels to include a Social and Emotional Learning (SEL) component. With its LREBG funds the district will continue to use Character Strong curriculum in district Advisory classes.	$5,994.00	No
2.7	Increase behavioral health services to students.	As identified through the continuous improvement committee needs assessment, the district determined the need to continue funding a 1.0 FTE district Social Worker with its LREBG funds.	$180,000.00	No

Action #	Title	Description	Total Funds	Contributing
2.8	Increase behavioral health services to students.	Employ up to two (2) FTE Wellness Coaches that will provide Tier II interventions to students.	$140,000.00	No
2.9	Provide services to students and family through a district Family Resource Center	Staff two (2) Community Liaisons, and one (1) FTE Community Schools Coordinator,	$355,000.00	No
2.10	Provide services to students and family through a district Family Resource Center	Materials, supplies, and equipment for the Family Resource Center.	$20,000.00	No
2.12	Operate the STEPS Alternative program at Red Bluff High School for student behavior to include restorative practices	Staff a .5 FTE Associate Principal, a full-time teacher and two Educational Behavior Assistants to run the STEPS program at RBHS to support English Learners, Foster Youth, and Low Income students with behavior intervention and restorative practices.	$370,000.00	Yes
2.13	Maintain Bi-lingual support at Salisbury High School	Hire one FTE Bi-lingual Liaison/Paraeducator for Salisbury High School.	$50,000.00	Yes
2.14	Increase drug and alcohol prevention to Salisbury High School	Portion of a Paraeducator position to provide drug and alchohol prevention and intervention to Salisbury High School students to include English Learners, Foster Youth, and Low-income students.	$10,766.00	Yes
2.15	Increase behavioral health support to English Learners, Foster Youth, and low-income students at Salisbury High School	Contract with Elevate to provide mentors facilitating four (4) weekly Basecamp groups for 28 weeks serving up to 40 students through the 2025-2026 school year at Salisbury High (2) groups of 10 students each group in each semester) Includes labor, materials, and participation rewards.	$17,716.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.16	Increase attendance rate using an attendance tracker	Purchase and implement Attention to Attendance (A2A) to assist in monitoring attendance, notifying parents of poor attendance and distributing the required letter.	$25,000.00	No
2.17	Annually screen all students for social and emotional needs	Purchase the program Fastbridge for assessing the social and emotional needs of all students in the district.	$17,000.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	The Red Bluff Joint Union High School District Student Educational Health and Wellness Initiative consists of three goals. Goal 3: The student career preparation will strengthen in the next three years. Student career preparation will be measured by the College and Career Indicator, number of students completing a 2-year CTE sequence, the number of students placed in community classrooms, and the establishment of a High School apprenticeship program.	Broad Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	College and Career Indicator	2022/2023 California State Dashboard College/Career Indicator Students "Prepared" All students- 38.6% Hispanic students- 32.2%	2023/2024 California State Dashboard College/Career Indicator Students "Prepared" All students- 34.9%	2024/2025 California State Dashboard College/Career Indicator Students "Prepared" All students- 45.4%	California State Dashboard College/Career Indicator Students "Prepared" All students- 50% Hispanic students- 42%	2024/2025 California State Dashboard College/Career Indicator Students "Prepared" All students- +6.9%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		English Learners- 11.1% Students w/ Disabilities- 10.6% Economically disadvantaged students- 33.9% White students- 42.7% Homeless- 20%	Hispanic students- 29.8% English Learners- 7.3% Long-Term EL- 9.1% Students w/ Disabilities- 3.5% Economically disadvantaged students- 29.8% White students- 40.2% Homeless- 7.5%	Hispanic students- 38.4% English Learners- 7.1% Long-Term EL- 4.2% Students w/ Disabilities- 8.3% Economically disadvantaged students- 41% White students- 50% Homeless- 12.7%	English Learners- 15% Students w/ Disabilities- 15% Economically disadvantaged students- 45% White students- 55% Homeless- 30%	Hispanic students- +6.2% English Learners- (0.4%) Long-Term EL- (4.9%) Students w/ Disabilities- (6.9%) Low SES students- +7.1% White students- +7.3% Homeless- (7.3%)
3.2	CTE Career Pathway Completion	2022-2023 Completing at least one CTE Pathway with a C- or better: All students- 32% Hispanic students- 27% English Learners- 11% Students w/ Disabilities- 15% Economically disadvantaged students- 28% White students- 35% Homeless- 12%	2023-2024 Completing at least one CTE Pathway with a C- or better: All students- 32% Hispanic students- 27% English Learners- 11% Students w/ Disabilities- 15% Economically disadvantaged students- 28% White students- 35% Homeless- 12%	2024-2025 Completing at least one CTE Pathway with a C- or better: All students- 32% Hispanic students- 27% English Learners- 11% Students w/ Disabilities- 15% Economically disadvantaged students- 28% White students- 35% Homeless- 12%	Completing at least one CTE Pathway with a C- or better: All students- 50% Hispanic students- 40% English Learners- 15% Students w/ Disabilities- 20% Economically disadvantaged students- 45% White students- 50% Homeless- 30%	2024-2025 Completing at least one CTE Pathway with a C- or better: All students- 32% Hispanic students- 27% English Learners- 11% Students w/ Disabilities- 15% Economically disadvantaged students- 28% White students- 35% Homeless- 12%
3.3	Number of students placed in community classrooms	2023/2024	2024/2025	2025/2026	Number of students participating in	2024-2026

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Number of students participating in community classroom- 63	Number of students participating in community classroom- 72	Number of students participating in community classroom- 107	community classroom- 80	Number of students participating in community classroom- +9
3.4	Establishment of a HS apprenticeship program	Students will be participating in a Registered Pre-apprenticeship or Apprenticeship Program- 0	2024/2025 Students will be participating in a Registered Pre-apprenticeship or Apprenticeship Program- 0	2025/2026 Students will be participating in a Registered Pre-apprenticeship or Apprenticeship Program- 2	Students will be participating in a Registered Pre-apprenticeship or Apprenticeship Program- 10	2024/2025 Students will be participating in a Registered Pre-apprenticeship or Apprenticeship Program- 2
3.5	3-year Ag Retention Rate Freshman Cohort	2021-2022 Freshman Cohort 28.8%		2022-2023 Freshman Cohort Awaiting	2023-2024 Freshman Cohort 35%	
3.6	2-year Ag Retention Rate (Freshman to Sophomore)	Fall 2023-2024 52%	Fall 2024-2025 57%	Fall 2025-2026 42%	2-year Ag Retention Rate (Freshman to Sophomore)- 60%	2025-2026 (10%)

Goal Analysis [2025-26]

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

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

The overall implementation of Goal 3 during the 2025–26 school year was successful. The district substantially implemented all planned actions and continued expanding career preparation opportunities for students through Career Technical Education (CTE), community classroom placements, and development of pre-apprenticeship opportunities.

CTE pathways at Red Bluff High School continued to provide students with meaningful opportunities to develop career readiness skills aligned to local workforce needs. The district also continued implementation of career exploration opportunities for students with disabilities through introductory career exploration rotations in Fire, Medical, Manufacturing, and Agriculture pathways. In addition, Salisbury High School continued development and implementation of its Culinary Arts and Hospitality pathway through the Secondary Schools Program grant, expanding career readiness opportunities for continuation high school students.

The district experienced a minor implementation challenge related to staffing, as a full-time CTE Technician was not hired until late in the school year. To address this need, the district utilized a portion of an existing employee’s time to provide technical support for CTE programming and apprenticeship development until the full-time position could begin in 2026–27. Partnerships with local agencies and businesses continued to strengthen, supporting the district’s efforts to expand community classroom placements and establish pre-apprenticeship opportunities for students.

The district experienced notable success in expanding community classroom participation opportunities for students. Community classroom participation increased from a baseline of 63 students in 2023–24 to 72 students in 2024–25 and increased substantially again to 107 students during the 2025–26 school year, exceeding the district’s Year 3 target of 80 students. This growth reflects the district’s continued focus on work-based learning opportunities and partnerships that support student career readiness and real-world learning experiences.

At the time of this analysis, final data regarding the number of students completing CTE pathways is still being finalized because the school year has not yet concluded. These metrics will be updated once end-of-year student performance data become available. Despite these pending data elements, implementation efforts remained aligned with the district’s LCAP goals and demonstrated continued progress toward improving student career preparedness.

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.

Most material differences between Budgeted Expenditures and Estimated Actual Expenditures for Goal 3 were related to personnel costs and staffing adjustments during implementation. Salary and benefit expenditures for Action 3.1 were higher than originally budgeted due to employee advancement on the salary schedule and negotiated compensation increases approved during the school year. These increased personnel costs impacted several CTE-related actions and services supporting career readiness programming.

For Action 3.3, the district originally planned to hire a full-time CTE Technician to support development of pre-apprenticeship opportunities and assist students in accessing career pathway programs. Due to hiring timelines and staffing availability, the district instead utilized a portion of an existing employee’s time to provide CTE technical support during the 2025–26 school year. A full-time CTE Technician was successfully hired and is scheduled to begin during the 2026–27 school year.

Additional expenditure variances occurred as the district continued implementation and development of new CTE opportunities, including the Salisbury High School Culinary Arts and Hospitality pathway supported through the Secondary Schools Program grant. Despite these expenditure differences, the district substantially implemented the planned actions and maintained intended services and supports focused on expanding student career readiness opportunities.

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

The actions implemented under Goal 3 have been effective in increasing opportunities for student career preparedness and expanding access to Career Technical Education pathways, particularly for English Learners, Foster Youth, low-income students, homeless students, and students with disabilities. The district continued to strengthen partnerships with local businesses and agencies to support community classroom placements, pre-apprenticeship development, and career exploration opportunities for students.

One of the most significant indicators of effectiveness during the 2025–26 school year was the substantial increase in student participation in community classroom placements. Participation increased from a baseline of 63 students in 2023–24 to 107 students in 2025–26, exceeding the district target of 80 students. This increase demonstrates strong progress in expanding work-based learning opportunities and strengthening connections between classroom instruction and career readiness experiences.

The district's Continuous Improvement Committee also conducted a review of College and Career Indicator (CCI) data and identified areas requiring additional focus, particularly for Students with Disabilities, English Learners, Long-Term English Learners, and Homeless students. This analysis helped the district identify barriers to career readiness and informed future improvements in pathway participation, student support systems, and access to work-based learning opportunities. While overall College and Career Indicator performance improved from 38.6% prepared at baseline to 45.4% prepared in 2025–26, several student groups continue to perform below district targets, including English Learners and Students with Disabilities.

Expansion of CTE opportunities at Salisbury High School and continued implementation of career exploration rotations for students with disabilities demonstrated positive progress toward increasing inclusive career preparation opportunities districtwide. Additionally, the district established participation in Registered Pre-Apprenticeship or Apprenticeship Programs for two students during the 2025–26 school year, representing initial progress toward the district's long-term apprenticeship program goals.

At the time this analysis was completed, final end-of-year data for CTE pathway completion was not yet available because the school year is still in progress. These metrics will be updated once final student completion data is verified. However, preliminary trends and ongoing program participation indicate continued progress toward the district's career readiness goals.

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.

No new changes to the actions 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
3.1	Provide and expand comprehensive CTE pathways to low socioeconomic students, English Learners, foster youth, homeless, and	Provide and expand CTE pathways courses that help low socioeconomic students, English Learners, foster youth, homeless, and students with disabilities build meaningful skills that prepare them to engage successfully in vocational training. Pathways are developed based on the interests and needs of our low socioeconomic students, English Learners, foster youth, homeless, and students with disabilities students first and their community	$2,100,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
	students with disabilities	that help our students build confidence in their skills to engage in future learning at the college and/or vocational level.		
3.2	Expand CTE classroom opportunities to students with disabilities	Provide additional pay for CTE teachers to take an extra class period to teach an intro level career exploration course that allows access for students with cognitive disabilities and students with disabilities will participate in a six week CTE rotation to include Fire, Medical, Manufacturing, and Agriculture.	$5,000.00	No
3.3	Develop pre-apprenticeship/apprenticeship program with partnering industries	The district will be working to develop a local pre-apprenticeship/apprenticeship program with partnering industries. The district will hire a full-time CTE Technician to support English Learners, Foster Youth, and low-income students in accessing pre-apprenticeship/apprenticeship programs.	$77,000.00	Yes
3.4	Provide CTE opportunities to Salisbury High School Students	Salisbury High School has received a Secondary Schools Program grant to expand its CTE program. The program will focus on Culinary Arts and Hospitality. The implementation will provide materials and supplies to support to deliver curriculum. This action will be updated as the program develops.		No

Goals and Actions

Goal

Goal #	Description	Type of Goal
4	The social, emotional, and mental health, attendance and graduation rate at Salisbury High School will increase in the next three years.	Equity Multiplier Focus Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Salisbury High School received additional funding through the equity multiplier. This goal was developed as a result of the additional funding with a focus on increasing social, emotional, and mental health of the Salisbury students as well as the graduation rate.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.1	Salisbury High School Graduation Rate	Four-Year 2022/2023 Graduation Rate: All students- 78.5% Hispanic students- 84.2% English Learners- 86.7% Students w/ Disabilities- 66.7% Economically disadvantaged students- 78.7% White students- 77.6%	Four-Year 2023/2024 Graduation Rate: All Students- 77.9% Hispanic Students- 84.1% English Learners- 92.3% Students w/ Disabilities- 60%	Four-Year 2024/2025 Graduation Rate: All Students- 62.7% Hispanic Students- 60% English Learners- N/A Students w/ Disabilities- 52.6%	Four-Year Graduation Rate: All students- 85% Hispanic students- 85% English Learners- 86% Students w/ Disabilities- 80% Economically disadvantaged students- 82%	Four-Year Graduation Rate: All Students - decreased15.8% Hispanic Students -decreased 24.2% English Learners- N/A at this time Students w/ Disabilities - decreased14.1% Economically Disadvantaged

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Homeless- 76.9%	Economically Disadvantaged Students- 77.6% White Students- 70.2% Homeless- 75%	Economically Disadvantaged Students- 77.6% White Students- 62.2% Homeless- 75%	White students- 85% Homeless- 80%	Students - decreased 1.1% White Students- decreased 15.4% Homeless- Decrease of 1.9%
4.2	Salisbury High School Suspension Rate	2022/2023 Suspension Rate All Students- 5.8% White Students- 8.1% Hispanic Students- 3.4% English Learners- 6.7% Low SES Students- 7.0% Students with Disabilities- 5.3% Homeless- 6.8% Foster Youth- 0.0%	2023-2024 Suspension Rate All Students- 16.4% White Students- 19.1% Hispanic Students- 10.1% English Learners- no data Low SES Students- 15.9% Students with Disabilities- 15.6% Homeless- 12.2% Foster Youth-no data	2024-2025 Suspension Rate All Students- 11.1% White Students- 11.6% Hispanic Students- 8.7% English Learners- no data Low SES Students- 11% Students with Disabilities- no data Homeless- 4.3% Foster Youth -no data	Suspension Rate All Students- 5.0% White Students- 6.0% Hispanic Students- 3.0% English Learners- 5.0% Low SES Students- 5.0% Students with Disabilities- 5.0% Homeless- 5.0% Foster Youth- 0%	Suspension Rate All Students- decreased 5.3% White Students- decreased 3.5% Hispanic Students- decreased 5.3% English Learners- no data Low SES Students- increased 4% Students with Disabilities-no data reflected for 24-25 Homeless- decreased 2.5% Foster Youth- no data
4.3	Salisbury High School Chronic Absenteeism	2022/2023 Average Days Absent All students- 31.2 Hispanic students- 32.5 EL students- 23.4 White students- 28.9 Students w/ Disabilities- 38.3	2023/2024 Average Days Absent All students- 32.6 Hispanic Students- 31.6 EL Students-21.1 White Students- 31.2	2024/2025 Average Days Absent All students- 34.8 Hispanic Students- 34.3 EL Students-no data	2022/2023 Average Days Absent All students- 20 Hispanic students- 20 EL students- 20 White students- 20	Average Days Absent All students- increase 3.6 days Hispanic students- increase 1.8 days EL students-no data currently

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Low Income Students- 32.8 Homeless students- 37.6 Foster Youth- 44.4	Students with Disabilities- 41.9 Low Income Students- 32.8 Homeless Students- 37.5 Foster Youth- 56.6	White Students- 35.3 Students with Disabilities-no data Low Income Students-35.2 Homeless Students-44.3 Foster Youth -37.7	Students w/ Disabilities- 25 Low Income Students- 25 Homeless students- 25 Foster Youth- 25	White students- increased 6.4 days Students w/ Disabilities-no data Low Income Students- decreased 2.4 days Homeless students-increased 6.7 days Foster Youth- decreased 6.7 days

Goal Analysis [2025-26]

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

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

During the 2025–26 school year, the district continued to implement key actions aligned to improving social-emotional well-being, attendance, and graduation rates at Salisbury High School. A substantive adjustment was made to better meet student needs: the previously established full-time behaviorist position was discontinued and replaced with a 1.0 FTE Mental Health Therapist. This shift was intentional and reflects a deeper focus on addressing the significant social, emotional, and mental health needs of students at the continuation high school. The addition of a full-time therapist has expanded access to counseling services, crisis intervention, and individualized mental health support on campus.

The site also maintained a 1.0 FTE math teacher, ensuring continued access to core academic instruction and credit recovery support, which remains critical for students working toward graduation.

In addition to staffing, Tier 2 supports continued to be implemented and refined. These included skill-building groups, individualized interventions, and ongoing efforts to address barriers to student engagement. However, as noted in the prior year, the unique and complex needs of continuation high school students continue to present challenges. Despite enhanced mental health supports and continued academic interventions, the site has not yet realized significant improvements in key outcome areas, including attendance and graduation rates.

These results indicate that while the actions taken are appropriate and increasingly aligned to student needs, particularly the shift toward expanded mental health services, additional focus and refinement are necessary. Moving forward, the site will continue prioritizing attendance as a foundational strategy, while leveraging the increased mental health capacity to improve student engagement, persistence, and ultimately, graduation outcomes.

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.

Estimated Actual Expenditures exceeded Budgeted Expenditures for several Goal 4 actions primarily due to salary increases that occurred during the year. Higher personnel costs impacted the funding of a full-time mathematics teacher as well as Mental Health and Crisis Intervention Services. These additional expenditures ensured the continued delivery of academic and student support services aligned with Goal 4 priorities. The variance reflects increased staffing costs rather than a change in the planned scope of services.

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

The actions implemented to support improved social-emotional well-being, attendance, and graduation outcomes at Salisbury High School have produced mixed results to date. While there are clear areas of progress, particularly in reducing disciplinary incidents, other key outcome areas, most notably attendance and graduation rates, continue to require focused attention.

Preliminary trends for the current school year suggest that outcomes may be stronger than those reported for 2024–25; however, final data will not be available until the close of the school year. As such, the following analysis is based on the most recent verified data.

Graduation rates declined by 15.2% overall compared to the prior year. Notably, graduation rates for economically disadvantaged students and students experiencing homelessness remained stable at 77.6%, suggesting that targeted supports for these groups may be helping to mitigate further decline.

In contrast, suspension rates show significant improvement, decreasing by 5.3% overall from the previous year. Socioeconomically disadvantaged students experienced a 4.9% reduction in suspension rates, and suspension rates for students experiencing homelessness decreased substantially from 12.2% in 2023–24 to 4.3% in 2024–25. These reductions indicate that behavioral and intervention supports are contributing positively to school climate and student behavior.

Attendance outcomes remain an area of concern. Chronic absenteeism continues at a higher rate than desired, with average days absent increasing slightly from 32.6 days in 2023–24 to 34.8 days in 2024–25. However, there are notable improvements within specific student groups. Foster youth demonstrated a significant reduction in days absent, decreasing from 56.6 days to 37.7 days, reflecting the impact of targeted supports and interventions for this population.

Overall, while the actions implemented, particularly the addition of a full-time mental health therapist, are aligned with student needs, their full impact on attendance and graduation outcomes has not yet been realized. It is anticipated that increased access to mental health services will improve student engagement and persistence over time. Early indicators suggest positive momentum, and the district expects to see continued reductions in suspension rates alongside improvements in attendance and graduation outcomes as these supports are more fully implemented and sustained.

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.

No changes were planned for actions for the coming year.

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

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Maintain a full-time Behaviorist at Salisbury High School	Behaviorist will be assigned to Salisbury High School and provide training to staff, assist in the development of the MTSS system, and work with students to improve behaviors.	$0.00	No
4.2	Fund a full-time Math teacher at Salisbury High School	Salisbury will offer direct instruction in Math with a credentialed math teacher.	$141,000.00	No
4.3	Increase mental health services and crisis intervention counseling.	Hire and a 1.0 FTE Mental Health Clinician to be housed at Salisbury High School	$70,000.00	No

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

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$$5,817,212	$622,660

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
27.957%	0.000%	$0.00	27.957%

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

Required Descriptions

LEA-wide and Schoolwide Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.1	**Action:** Increase Dual Enrolled and Advanced Placement Courses to students **Need:** Increase access to A-G courses and improve academic outcomes for English Learners, Foster Youth, and Loc Income Students	This action is principally directed to unduplicated students—specifically English Learners, Foster Youth, and Low-Income students—who are performing lower as reflected in both local data and the 2024 Dashboard, specifically the College and Career Indicator (CCI). Increasing access to these courses will allow students—specifically English Learners, Foster	AP/Dual Enrollment; A-G rate; Graduation Rate; College/Career Indicator

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Scope: Schoolwide	Youth, and Low-Income students—to participate in Dual Enrollment. While this action is offered on a schoolwide basis, it is designed based on the unique needs of unduplicated students and resourced accordingly. Its effectiveness will be monitored by tracking Dual Enrollment, AP participation as well as A-G rates among EL, Foster Youth, and Low-Income subgroups.	
1.2	**Action:** Provide staffing and supports for core and supplemental counseling services to students and to implement equity driven staffing assignments, course scheduling, and provide credit recovery throughout the school year. **Need:** Academic support to students outside the classroom **Scope:** LEA-wide	This action is principally directed to unduplicated students—specifically English Learners, Foster Youth, and Low-Income students—to ensure access and to all curriculum. Providing supports for core and supplemental counseling services will allow for proper feedback and progress monitoring for students and families. Furthermore, academic support from qualified school counselors provides the necessary services to English Learners, Foster Youth, and Low Income Students to ensure equity and access to the core curriculum. While this action is offered on to all students in the district, it is designed based on the unique needs of unduplicated students and resourced accordingly. Its effectiveness will be monitored by tracking Graduation Rates, CAASPP scores, and ELPAC results among EL, Foster Youth, and Low-Income subgroups.	LRE; Graduation Rate; College/Career Indicator; Access to standard-based curriculum
1.3	**Action:** Develop districtwide assessment plan for CAASPP, CAST, ELPAC, Physical Fitness Test and AP testing with a focus on academic supports to students with disabilities, EL	This action is principally directed to unduplicated students—specifically English Learners, Foster Youth, and Low-Income students—who are at greater risk of academic failure and credit	AP Assessments; CAASPP Testing

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	students, homeless students, and Hispanic students **Need:** Provide proper assessment to ensure equity and access to Engilsh Learners, Foster Youth, and Low Income Students **Scope:** LEA-wide	deficiency, as reflected in both local data and the 2024 Dashboard. Providing proper assessment to ensure equity and access will provide integrity when reviewing assessment data. While this action is offered to all students in the district, it is designed based on the unique needs of unduplicated students and resourced accordingly. Its effectiveness will be monitored by tracking all statewide assessment results among EL, Foster Youth, and Low-Income subgroups.	
1.8	**Action:** Provide extensive opportunities for intervention to English Learners, Foster Youth, and Low Income Students **Need:** Keeping students on track to graduate at Red Bluff High School **Scope:** Schoolwide	This action is principally directed to unduplicated students—specifically English Learners, Foster Youth, and Low-Income students—who are at greater risk of academic failure and credit deficiency, as reflected in both local data and the 2024 Dashboard. A significant number of these students are disproportionately represented among those referred to Salisbury High School for credit recovery. Educational partner feedback emphasized the need for proactive, in-school supports to help students remain on track for graduation. The additional support period implemented at Red Bluff High School provides structured time during the school day for organization, study skills, and targeted academic interventions. These supports are designed to directly address barriers that unduplicated students face, including limited academic preparation, inconsistent attendance, and lack of home-based educational resources.	Graduation Rate

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
		While this action is offered on a schoolwide basis, it is designed based on the unique needs of unduplicated students and resourced accordingly. Its effectiveness will be monitored by tracking reductions in transfers to continuation school, increased credit recovery within the comprehensive site, and improved academic performance metrics among EL, Foster Youth, and Low-Income subgroups.	
1.12	**Action:** Maintain staffing at Salisbury High School to support unduplicated students, students with disabilities, homeless, and Hispanics. **Need:** 90% of students attenending Salisbury are either English Learners, Foster Youth, or Low-income students. Students need additional support to stay on track to graduate. **Scope:** Schoolwide	This action is principally directed to unduplicated students—specifically English Learners, Foster Youth, and Low-Income students—who are at greater risk of academic failure and credit deficiency, as reflected in both local data and the 2024 Dashboard. A significant number of these students are disproportionately represented among those referred to Salisbury High School for credit recovery. Educational partner feedback emphasized the need for proactive, in-school supports to help students remain on track for graduation. Maintaining the increased staffing provides structured time during the school day for organization, study skills, and targeted academic interventions. These supports are designed to directly address barriers that unduplicated students face, including limited academic preparation, inconsistent attendance, and lack of home-based educational resources. While this action is offered on a schoolwide basis, it is designed based on the unique needs of unduplicated students and resourced accordingly. Its effectiveness will be monitored by tracking credit earned at Salisbury, and improved academic	Graduation Rate; CAASPP Scores

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
		performance metrics among EL, Foster Youth, and Low-Income subgroups.	
1.13	**Action:** MTSS Implementation **Need:** English Learners, Foster Youth, and low-income are in need of additional support in behavior and academics. **Scope:** LEA-wide	This action is principally directed to unduplicated students—specifically English Learners, Foster Youth, and Low-Income students—who are at greater risk of academic failure and credit deficiency, as reflected in both local data and the 2024 Dashboard. Educational partner feedback emphasized the need for proactive, in-school supports to help students remain on track for graduation. Continuing to implement MTSS will allow for properly assessing and assigning support to students while providing frequent progress monitoring. While this action is provided to all students in the district, it is designed based on the unique needs of unduplicated students and resourced accordingly. Its effectiveness will be monitored by tracking credit earned and improved academic performance metrics among EL, Foster Youth, and Low-Income subgroups. The implementation and monitoring of tier 2 interventions will provide additional support to students who have been identified under the MTSS indicators developed last year. This support will assist students in increasing academic outcomes.	CAASPP; Local Assessments; Graduation Rate
1.14	**Action:** Provide Professional Development to support Tier I Academic Instruction in include inclusive practices to teachers supporting EL students.	This action is principally directed to unduplicated students—specifically English Learners—who are at greater risk of academic failure and credit deficiency, as reflected in both local data and the 2024 Dashboard. Educational partner feedback	Graduation Rate; CAASPP Testing; Local Common Assessments

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Need: Support for teachers to implement Tier I instructional strategies to students. **Scope:** LEA-wide	emphasized the need for proactive, in-school supports to help students remain on track for graduation. The additional support to teachers will provide them with the skills to differentiate instruction to ensure that all students are receiving core academic instruction. While this action is offered to all students in the district, it is designed based on the unique needs of unduplicated students and resourced accordingly. Its effectiveness will be monitored by tracking the progress among English Learners and improved academic performance metrics.	
1.15	**Action:** Provide alternative curriculum to support English Learners, Foster Youth, and low-income students **Need:** Alternative instruction is needed to address credit recovery, independent study, and continuing students at Salisbury High School including English Learners, Foster Youth and low-income students. **Scope:** LEA-wide	This action is principally directed to unduplicated students—specifically English Learners, Foster Youth, and Low-Income students—who are at greater risk of academic failure and credit deficiency, as reflected in both local data and the 2024 Dashboard. Educational partner feedback emphasized the need for proactive, in-school supports to help students remain on track for graduation. The alternative credit recover curriculum implemented in the district provides online instruction and assessment. This curriculum students to recover credit required for graduation. While this action is offered to all students in the district, it is designed based on the unique needs of unduplicated students and resourced accordingly. Its effectiveness will be monitored by tracking improved academic performance metrics	Graduation Rates; CAASPP Results

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
		among EL, Foster Youth, and Low-Income subgroups.	
1.16	**Action:** ELD Classroom support **Need:** ELD students receiving designated and integrated instruction from ELD teachers require materials and supplies to increase engagement in the classroom. **Scope:**	These materials and supplies are solely for use by ELD teachers for ELD instruction. Because ELD students are in all programs within the district it is determined to be on an LEA-wide basis.	ELPAC Scores
2.1	**Action:** Maintain behavioral support services to students including students with disabilities and low-income students. **Need:** Increase student behavioral support **Scope:** LEA-wide	This action is principally directed to unduplicated students—specifically English Learners, Foster Youth, and Low-Income students—who are at greater risk of higher suspension rates and chronic absenteeism as measured by local data and the 2024 Dashboard. The additional behavioral support will address the social, emotional, and mental health of students needed to improve student behavior. While this action is offered to all students in the district, it is designed based on the unique needs of unduplicated students as will as students with disabilities. Its effectiveness will be monitored by tracking improved suspension rates and chronic absenteeism rates among EL, Foster Youth, and Low-Income subgroups.	Suspension rate; Expulsion rate; Attendance rate; Chronic absenteeism; Drop-out rate
2.2	**Action:** Maintain behavioral support services to students.	This action is principally directed to unduplicated students—specifically English Learners, Foster Youth, and Low-Income students—who are at greater risk of higher suspension rates and chronic	Suspension rate; Expulsion rate; Attendance rate; Chronic absenteeism; Drop-out rate

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Need: Intensive support for students with social, emotional, and mental health concerns **Scope:** LEA-wide	absenteeism as measured by local data and the 2024 Dashboard. The additional behavioral support will address the social, emotional, and mental health of students needed to improve student behavior. While this action is offered to all students in the district, it is designed based on the unique needs of unduplicated students as will as students with disabilities. Its effectiveness will be monitored by tracking improved suspension rates and chronic absenteeism rates among EL, Foster Youth, and Low-Income subgroups.	
2.4	**Action:** Implement district wide Multi-Tiered System of Support **Need:** With the increase is Students with Disablities as well as the increase in English Learners, Foster Youth, and Low-income students there is a need to increase psychological services. **Scope:** LEA-wide	This action is principally directed to unduplicated students—specifically English Learners, Foster Youth, and Low-Income students—who are at greater risk of higher suspension and chronic absenteeism rate as reflective in both local data and the 2024 Dashboard. Continuing to implement MTSS will allow for properly assessing and assigning support to students while providing frequent progress monitoring. While this action is offered to all students in the district, it is designed based on the unique needs of unduplicated students as will as students with disabilities. Its effectiveness will be monitored by tracking improved suspension rates and chronic absenteeism rates among EL, Foster Youth, and Low-Income subgroups.	Attendance Rates; Suspension Rates; Absenteeism

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
		The implementation and monitoring of tier 2 interventions will provide additional support to students who have been identified under the MTSS indicators developed last year. This support will assist students in increasing academic outcomes. The additional School Psychologist will be used to implement MTSS across the district with a focus on providing intervention to English Learners, Foster Youth, and Low-income students.	
2.5	**Action:** Maintain the FOCUS program to support students with behavioral needs to include restorative practices **Need:** Provide intensive instruction to English Learners, Foster Youth, and Low Income Students **Scope:** Schoolwide	This action is principally directed to unduplicated students—specifically English Learners, Foster Youth, and Low-Income students—who are at greater risk of higher suspension and chronic absenteeism rate as reflective in both local data and the 2024 Dashboard. Continuing to maintain the FOCUS program in order to support students with behavioral needs to include restorative practices will assist in transitioning back to a comprehensive program. While this action is offered on a schoolwide basis, it is designed based on the unique needs of unduplicated students as will as students with disabilities. Its effectiveness will be monitored by tracking improved suspension rates and chronic absenteeism rates among EL, Foster Youth, and Low-Income subgroups. Providing a more intensive instructional setting for at-risk students with additional support in the classroom will increase academic outcomes. The FOCUS program is part of the Salisbury program.	Suspension rate; Expulsion rate; Attendance rate; Chronic absenteeism; Drop-out rate

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
2.12	**Action:** Operate the STEPS Alternative program at Red Bluff High School for student behavior to include restorative practices **Need:** Reducing the number of English Learners, Foster Youth, and Low-income students in 9th and 10th grades becoming credit deficiency thus reducing the number of students trasfering to Salisbury High School. **Scope:** Schoolwide	This action is principally directed to unduplicated students—specifically English Learners, Foster Youth, and Low-Income students—who are at greater risk of higher suspension and chronic absenteeism rate as reflective in both local data and the 2024 Dashboard. Continuing to maintain the STEPS program in order to support students with behavioral needs to include restorative practices will assist in transitioning back to a comprehensive program. While this action is offered on a schoolwide basis, it is designed based on the unique needs of unduplicated students as will as students with disabilities. Its effectiveness will be monitored by tracking improved suspension rates and chronic absenteeism rates among EL, Foster Youth, and Low-Income subgroups. The STEPS program intervenes to provide behavior and academic support to 9th and 10th grade English Learners, Foster Youth, and Low-income students in order to them to remain on a graduation track.	Attendance Rate; Suspension Rate; Absenteeism
2.14	**Action:** Increase drug and alcohol prevention to Salisbury High School **Need:** The number of drug and alcohol suspensions at Salisbury High School has increased. There is a need to provide additional support in prevention and intervention in the area for English Learners, Foster Youth, and Low-income students.	This action is principally directed to unduplicated students—specifically English Learners, Foster Youth, and Low-Income students—who are at greater risk of higher suspension and chronic absenteeism rate as reflective in both local data and the 2024 Dashboard. Furthermore, local data indicates that students at Salisbury High School have a higher rate of drug and alcohol abuse. The additional support to students for drug and alcohol prevention and intervention. These	Attendance Rates; Suspension Rates

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Scope: Schoolwide	supports will be provided to Salisbury students from a Salisbury staff member While this action is offered on a schoolwide basis, it is designed based on the unique needs of unduplicated students. Its effectiveness will be monitored by tracking improved suspension rates, chronic absenteeism rates, and local data among EL, Foster Youth, and Low-Income subgroups. The paraeducator will be provided training and support for drug and alcohol counseling. In turn, the paraeducator will support students in prevention and intervention.	
2.15	**Action:** Increase behavioral health support to English Learners, Foster Youth, and low-income students at Salisbury High School **Need:** The number of students suffering from behavioral health at Salisbury High School has increased. There is a need to provide additional support to students for behavioral health primarily with English Learners, Foster Youth, and Low-income students. **Scope:** Schoolwide	This action is principally directed to unduplicated students—specifically English Learners, Foster Youth, and Low-Income students—who are at greater risk of higher suspension and chronic absenteeism rate as reflective in both local data and the 2024 Dashboard. Furthermore, local data indicates that students at Salisbury High School have a higher need for behavioral health support This additional support to students in for form of group counseling through Elevate will be provided at the Salisbury High School Campus. These supports are designed to directly address barriers that unduplicated students face, including limited academic preparation, inconsistent attendance, and lack of home-based behavioral resources. While this action is offered on a schoolwide basis, it is designed based on the unique needs of unduplicated students. Its effectiveness will be monitored by tracking improved suspension rates, chronic absenteeism rates, and local data among EL, Foster Youth, and Low-Income subgroups.	Attendance Rate; Chronic Absenteeism; Suspension Rate

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
3.1	**Action:** Provide and expand comprehensive CTE pathways to low socioeconomic students, English Learners, foster youth, homeless, and students with disabilities **Need:** Increasing the career readiness for students **Scope:** Schoolwide	This action is principally directed to unduplicated students—specifically English Learners, Foster Youth, and Low-Income students—who are at greater risk of not completing a CTE pathway and as reflected in both local data and the 2024 Dashboard. The number of unduplicated students not completing a pathway with a C- or better is prohibiting them from qualifying as Career Ready in the CCI. By providing and expanding comprehensive CTE pathways at Red Bluff High School provides more opportunity for unduplicated students to access pathway of interest to them. These classes are designed to directly address barriers that unduplicated students face, including career and academic preparation. While this action is offered on a schoolwide basis, it is designed based on the unique needs of unduplicated students and resourced accordingly. Its effectiveness will be monitored by tracking CTE pathway completion, increased number of community school placements, and pre-apprenticeship enrollment among EL, Foster Youth, and Low-Income subgroups.	College and Career Indicator; Number of students completing a 2-year CTE sequence; Number of students placed in community classrooms; Establishment of a HS apprenticeship program
3.3	**Action:** Develop pre-apprenticeship/apprenticeship program with partnering industries **Need:** Opportunities for English Learner, Foster Youth, and low-income students to receive gainful employment after graduating. **Scope:**	This action is principally directed to unduplicated students—specifically English Learners, Foster Youth, and Low-Income students—who are at greater risk of not completing a CTE pathway and as reflected in both local data and the 2024 Dashboard. The number of unduplicated students not completing a pathway with a C- or better is prohibiting them from qualifying as Career Ready in the CCI.	Students will be participating in a Registered Pre-apprenticeship or Apprenticeship Program

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	LEA-wide	By developing a pre-apprenticeship programs in the district it provides more opportunity for unduplicated students to access abridge to employment after school. This program is designed to directly address barriers that unduplicated students face, including career and academic preparation. While this action is offered to all students in the district, it is designed based on the unique needs of unduplicated students and resourced accordingly. Its effectiveness will be monitored by tracking CTE pathway completion, increased number of community school placements, and pre-apprenticeship enrollment among EL, Foster Youth, and Low-Income subgroups.	

Limited Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
1.7	**Action:** Maintain English Learner support to both RBHS and Salisbury High School to improve the language acquisitions of EL students. Provide professional development to teachers supporting EL students. **Need:** Support for the increase of EL students in the district	This action is directed solely to unduplicated students—specifically English Learners—who are at greater risk of academic failure and credit deficiency, as reflected in both local data and the 2024 Dashboard. A significant number of these students are disproportionately represented among those referred to Salisbury High School. Educational partner feedback emphasized the need for proactive, in-school supports to help students remain on track for graduation.	ELPAC; EL Reclassification

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	Scope: Limited to Unduplicated Student Group(s)	The additional support implemented at Salisbury High School provides structured time for District ELD teachers to work with teachers and EL students in their classrooms. The focus will be primarily for Professional Development. These supports are designed to directly address barriers that English Learner students face, including limited academic preparation, inconsistent attendance, and lack of home-based educational resources. This action is limited to English Learners and is designed based on their unique needs. Its effectiveness will be monitored by tracking credit recovery at Salisbury High School, and improved academic performance metrics among ELs. The additional teacher will provide designated instruction at Salisbury High School and coaching for core teachers at Red Bluff High School. It is provided LEA-wide because EL students are in all programs within the district.	
1.16	**Action:** ELD Classroom support **Need:** ELD students receiving designated and integrated instruction from ELD teachers require materials and supplies to increase engagement in the classroom. **Scope:** Limited to Unduplicated Student Group(s)	These materials and supplies are solely for use by ELD teachers for ELD instruction. Because ELD students are in all programs within the district it is determined to be on an LEA-wide basis.	ELPAC

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
2.13	**Action:** Maintain Bi-lingual support at Salisbury High School **Need:** The number of English Learners enrolling at Salisbury High School has increased. There is a need to make connections with families of English Learners. **Scope:** Limited to Unduplicated Student Group(s)	This action is directed solely to unduplicated students—specifically English Learners—who are at greater risk of academic failure and credit deficiency, as reflected in both local data and the 2024 Dashboard. A significant number of these students are disproportionately represented among those referred to Salisbury High School. Educational partner feedback emphasized the need for proactive, in-school supports to help students remain on track for graduation. The additional support implemented at Salisbury High School provides structured time for the Bi-lingual liaison to work with EL students in their classrooms as well as their parents. These supports are designed to directly address barriers that English Learner students face, including limited academic preparation, inconsistent attendance, and lack of home-based educational resources. This action is limited to English Learners and is designed based on their unique needs. Its effectiveness will be monitored by tracking credit recovery at Salisbury High School, and improved academic performance metrics among ELs. The Bi-lingual Liaison/Paradeducator will provide a connection with families as well as assisting with student academic support in the classroom.	Attendance Rates; Graduation Rate; Suspension Rate

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

Additional Concentration Grant Funding

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

The additional concentration grant add-on funding is allowing the district to increase and maintain staffing in the following areas: staff a 9-10 STEPS program at RBHS to provide additional support including academic intervention and restorative practices to foster youth, English Learners, and low-income students in the 9th and 10th grades. This includes $370,000 for a one FTE teacher and two EBAs (Action 2.12). $106,660 went to maintain an additional academic counselor at RBHS to support foster youth, English Learners, and low-income students (Portion of Action 1.2). $146,000 went to maintain the Educational Behavior Coordinator to support foster youth, English Learners, and low-income students (Action 2.1). These services will increase behavioral and academic outcomes for these students. This is a total of $615,561.

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	n/a	1:22
Staff-to-student ratio of certificated staff providing direct services to students	n/a	1:16

2026-27 Total Planned Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	$20,807,340	$5,817,212	27.957%	0.000%	27.957%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$6,608,290.00	$1,548,994.00	$0.00	$0.00	$8,157,284.00	$7,880,179.00	$277,105.00

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.1	Increase Dual Enrolled and Advanced Placement Courses to students	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: Red Bluff High School 9-12	July 1, 2024 - June 30, 2027	$750,000.00	$0.00	$750,000.00				$750,000.00	
1	1.2	Provide staffing and supports for core and supplemental counseling services to students and to implement equity driven staffing assignments, course scheduling, and provide credit recovery throughout the school year.	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools 9-12	July 1, 2024 - June 30, 2027	$840,000.00	$0.00	$840,000.00				$840,000.00	
1	1.3	Develop districtwide assessment plan for CAASPP, CAST, ELPAC, Physical Fitness Test and AP testing with a focus on academic supports to students with disabilities, EL students, homeless students, and Hispanic students	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools 9-12	July 1, 2024 - June 30, 2027	$116,913.00	$0.00	$116,913.00				$116,913.00	
1	1.4	Maintain an A-G Advisor	All	No			Specific Schools: Red Bluff High School 9-12	Completed								
1	1.5	A-G credit recovery courses.	All	No			Specific Schools: Red Bluff High School	Completed	$0.00	$0.00		$0.00			$0.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
							9-12									
1	1.6	Support students in AP Testing	All	No			Specific Schools: Red Bluff High School 10-12	July 1, 2026 - June 30, 2027	$15,000.00	$0.00		$15,000.00			$15,000.00	
1	1.7	Maintain English Learner support to both RBHS and Salisbury High School to improve the language acquisitions of EL students. Provide professional development to teachers supporting EL students.	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools 9-12	July 1, 2024 - June 30, 2027	$265,000.00	$0.00	$265,000.00				$265,000.00	
1	1.8	Provide extensive opportunities for intervention to English Learners, Foster Youth, and Low Income Students	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: Red Bluff High School 9-12	July 1, 2024 - June 30, 2027	$125,000.00	$0.00	$125,000.00				$125,000.00	
1	1.9	Provide Summer School and After School Program	All	No			All Schools 9-129-12	July 1, 2024 - June 30, 2027	$185,000.00	$0.00		$185,000.00			$185,000.00	
1	1.10	Increase inclusive practices for students with disabilities by increasing co-taught classes	Students with Disabilities	No			Specific Schools: RBHSRed Bluff High School 9-129-12	July 1, 2024 - June 30, 2027	$520,000.00	$0.00		$520,000.00			$520,000.00	
1	1.11	Maintain visual Arts service to both RBHS and Salisbury High School	All	No			All Schools 9-12	July 1, 2024 - June 30, 2027	$90,000.00	$0.00		$90,000.00			$90,000.00	
1	1.12	Maintain staffing at Salisbury High School to support unduplicated students, students with disabilities, homeless, and Hispanics.	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: Salisbury High School 11-12	July 1, 2024 - June 30, 2027	$807,000.00	$0.00	$807,000.00				$807,000.00	
1	1.13	MTSS Implementation	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	July 1, 2026 through June 30, 2027	$6,500.00	$0.00	$6,500.00				$6,500.00	

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	1.14	Provide Professional Development to support Tier I Academic Instruction in include inclusive practices to teachers supporting EL students.	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools 9-12	July 1, 2026 to June 30, 2027	$30,000.00	$0.00	$30,000.00				$30,000.00	
1	1.15	Provide alternative curriculum to support English Learners, Foster Youth, and low-income students	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools 9-12	July 1, 2026 - June 30, 2027	$0.00	$43,395.00	$43,395.00				$43,395.00	
1	1.16	ELD Classroom support	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools 9-12	July 1, 2025- June 30, 2027	$0.00	$5,000.00	$5,000.00				$5,000.00	
2	2.1	Maintain behavioral support services to students including students with disabilities and low-income students.	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Red Bluff High School 9-12	July 1, 2024 - June 30, 2027	$146,000.00	$0.00	$146,000.00				$146,000.00	
2	2.2	Maintain behavioral support services to students.	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools 9-12	July 1, 2024 - June 30, 2027	$0.00	$185,000.00	$185,000.00				$185,000.00	
2	2.3	Fund and Social Emotional Learning Coordinator	All	No			Specific Schools: Red Bluff High School 9-12	July 1, 2024 - June 30, 2027	$21,000.00	$0.00		$21,000.00			$21,000.00	
2	2.4	Implement district wide Multi-Tiered System of Support	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Red Bluff High School 9-12	July 1, 2024 - June 30, 2027	$122,000.00	$0.00	$122,000.00				$122,000.00	
2	2.5	Maintain the FOCUS program to support students with behavioral needs to include restorative practices	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: Salisbury 9-10	July 1, 2024 - June 30, 2027	$300,000.00	$0.00	$300,000.00				$300,000.00	
2	2.6	Provide curriculum for Advisory and Senior Seminar periods at RBHS and Salisbury High School	All	No			All Schools 9-12	July 1, 2024 - June 30, 2027	$0.00	$5,994.00		$5,994.00			$5,994.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
2	2.7	Increase behavioral health services to students.	All	No			All Schools	July 1, 2024 - June 30, 2027	$180,000.00	$0.00		$180,000.00			$180,000.00	
2	2.8	Increase behavioral health services to students.	All	No			All Schools 9-12	July 1, 2024 - June 30, 2027	$140,000.00	$0.00		$140,000.00			$140,000.00	
2	2.9	Provide services to students and family through a district Family Resource Center	All	No			All Schools 9-12	July 1, 2024 - June 30, 2027	$355,000.00	$0.00		$355,000.00			$355,000.00	
2	2.10	Provide services to students and family through a district Family Resource Center	All	No			All Schools 9-12	July 1, 2024 - June 30, 2027	$0.00	$20,000.00		$20,000.00			$20,000.00	
2	2.11							July 1, 2024 - June 30, 2027								
2	2.12	Operate the STEPS Alternative program at Red Bluff High School for student behavior to include restorative practices	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: Red Bluff High School 9-10	July 1, 2025 through June 30, 2027	$370,000.00	$0.00	$370,000.00				$370,000.00	
2	2.13	Maintain Bi-lingual support at Salisbury High School	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	Specific Schools: Salisbury High School 10-12	July 1, 2025 -June 30, 2027	$50,000.00	$0.00	$50,000.00				$50,000.00	
2	2.14	Increase drug and alcohol prevention to Salisbury High School	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: Salsibury High School 10-12	July 1, 2024 - June 30, 2027	$10,766.00	$0.00	$10,766.00				$10,766.00	
2	2.15	Increase behavioral health support to English Learners, Foster Youth, and low-income students at Salisbury High School	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: Salsibury High School 11-12	July 1, 2026 - June 30, 2027	$0.00	$17,716.00	$17,716.00				$17,716.00	
2	2.16	Increase attendance rate using an attendance tracker	All	No			All Schools	July 1, 2026-June 30, 2027	$25,000.00	$0.00	$25,000.00				$25,000.00	
2	2.17	Annually screen all students for social and emotional needs	All	No			All Schools	July 1, 2026- June 30, 2027	$17,000.00	$0.00		$17,000.00			$17,000.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
3	**3.1**	Provide and expand comprehensive CTE pathways to low socioeconomic students, English Learners, foster youth, homeless, and students with disabilities	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: Red Bluff High School 9-12	July 1, 2024 - June 30, 2027	$2,100,000.00	$0.00	$2,100,000.00				$2,100,000.00	
3	**3.2**	Expand CTE classroom opportunities to students with disabilities	Students with Disabilities	No			Specific Schools: Red Bluff High School 9-12	July 1, 2026 - June 30, 2027	$5,000.00	$0.00	$5,000.00				$5,000.00	
3	**3.3**	Develop pre-apprenticeship/apprenticeship program with partnering industries	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools 11-12		$77,000.00	$0.00	$77,000.00				$77,000.00	
3	**3.4**	Provide CTE opportunities to Salisbury High School Students	All	No			Specific Schools: Salisbury High School 9-10	Completed								
4	**4.1**	Maintain a full-time Behaviorist at Salisbury High School	All	No			Specific Schools: Salisbury High School 11-12	Goal Completed	$0.00	$0.00		$0.00			$0.00	
4	**4.2**	Fund a full-time Math teacher at Salisbury High School	All	No			Specific Schools: Salisbury High School 11-12	July 1, 2025 to June 30 2027	$141,000.00	$0.00	$141,000.00				$141,000.00	
4	**4.3**	Increase mental health services and crisis intervention counseling.	All	No			Specific Schools: Salisbury High School 10-12	July 1, 2025-June 30, 2027	$70,000.00	$0.00	$70,000.00				$70,000.00	

2026-27 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
$20,807,340	$5,817,212	27.957%	0.000%	27.957%	$6,367,290.00	0.000%	30.601 %	**Total:**	$6,367,290.00
								LEA-wide Total:	$1,566,808.00
								Limited Total:	$320,000.00
								Schoolwide Total:	$4,480,482.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Increase Dual Enrolled and Advanced Placement Courses to students	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Red Bluff High School 9-12	$750,000.00	
1	1.2	Provide staffing and supports for core and supplemental counseling services to students and to implement equity driven staffing assignments, course scheduling, and provide credit recovery throughout the school year.	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools 9-12	$840,000.00	
1	1.3	Develop districtwide assessment plan for CAASPP, CAST, ELPAC, Physical Fitness Test and AP testing with a focus on academic supports to students with disabilities, EL students, homeless	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools 9-12	$116,913.00	

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 (%)
		students, and Hispanic students						
1	1.7	Maintain English Learner support to both RBHS and Salisbury High School to improve the language acquisitions of EL students. Provide professional development to teachers supporting EL students.	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools 9-12	$265,000.00	
1	1.8	Provide extensive opportunities for intervention to English Learners, Foster Youth, and Low Income Students	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Red Bluff High School 9-12	$125,000.00	
1	1.9	Provide Summer School and After School Program				All Schools 9-12		
1	1.10	Increase inclusive practices for students with disabilities by increasing co-taught classes				Specific Schools: RBHS 9-12		
1	1.12	Maintain staffing at Salisbury High School to support unduplicated students, students with disabilities, homeless, and Hispanics.	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Salisbury High School 11-12	$807,000.00	
1	1.13	MTSS Implementation	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$6,500.00	
1	1.14	Provide Professional Development to support Tier I Academic Instruction in include inclusive practices to teachers supporting EL students.	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools 9-12	$30,000.00	
1	1.15	Provide alternative curriculum to support English Learners, Foster Youth, and low-income students	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools 9-12	$43,395.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.16	ELD Classroom support	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools 9-12	$5,000.00	
2	2.1	Maintain behavioral support services to students including students with disabilities and low-income students.	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Red Bluff High School 9-12	$146,000.00	
2	2.2	Maintain behavioral support services to students.	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools 9-12	$185,000.00	
2	2.4	Implement district wide Multi-Tiered System of Support	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Red Bluff High School 9-12	$122,000.00	
2	2.5	Maintain the FOCUS program to support students with behavioral needs to include restorative practices	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Salisbury 9-10	$300,000.00	
2	2.12	Operate the STEPS Alternative program at Red Bluff High School for student behavior to include restorative practices	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Red Bluff High School 9-10	$370,000.00	
2	2.13	Maintain Bi-lingual support at Salisbury High School	Yes	Limited to Unduplicated Student Group(s)	English Learners	Specific Schools: Salisbury High School 10-12	$50,000.00	
2	2.14	Increase drug and alcohol prevention to Salisbury High School	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Salsibury High School 10-12	$10,766.00	
2	2.15	Increase behavioral health support to English Learners, Foster Youth, and low-income students at Salisbury High School	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Salisbury High School 11-12	$17,716.00	
3	3.1	Provide and expand comprehensive CTE pathways to low	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Red Bluff High School	$2,100,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
		socioeconomic students, English Learners, foster youth, homeless, and students with disabilities				9-12		
3	**3.3**	Develop pre-apprenticeship/apprenticeship program with partnering industries	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools 11-12	$77,000.00	

2025-26 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$7,793,272.00	$8,655,165.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	**1.1**	Increase Dual Enrolled and Advanced Placement Courses to students	Yes	$850,000.00	$746,468.00
1	**1.2**	Provide staffing and supports for core and supplemental counseling services to students and to implement equity driven staffing assignments, course scheduling, and provide credit recovery throughout the school year.	Yes	$807,448.00	$839,953.00
1	**1.3**	Develop districtwide assessment plan for CAASPP, CAST, ELPAC, Physical Fitness Test and AP testing with a focus on academic supports to students with disabilities, EL students, homeless students, and Hispanic students	Yes	$116,913.00	$138,088.00
1	**1.4**	Maintain an A-G Advisor	No	$132,736.00	$137,552.00
1	**1.5**	A-G credit recovery courses.	No	$0.00	$0.00
1	**1.6**	Support students in AP Testing	No	$15,000.00	$15,000.00
1	**1.7**	Maintain English Learner support to both RBHS and Salisbury High School to improve the language acquisitions of EL students. Provide professional development to teachers supporting EL students.	Yes	$238,647.00	$264,627.00

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	1.8	Provide extensive opportunities for intervention to English Learners, Foster Youth, and Low Income Students	Yes	$84,000.00	$113,789.00
1	1.9	Provide Summer School and After School Program	No	$185,000.00	$185,000.00
1	1.10	Increase inclusive practices for students with disabilities by increasing co-taught classes	No	$341,785.00	$516,763.00
1	1.11	Maintain visual Arts service to both RBHS and Salisbury High School	No	$80,370.00	$89,584.00
1	1.12	Maintain staffing at Salisbury High School to support unduplicated students, students with disabilities, homeless, and Hispanics.	Yes	$695,979.00	$806,951.00
1	1.13	MTSS Implementation	Yes	$6,500.00	$5,731.00
1	1.14	Provide Professional Development to support Tier I Academic Instruction in include inclusive practices to teachers supporting EL students.	Yes	$30,000.00	$27,500.00
1	1.15	Provide alternative curriculum to support English Learners, Foster Youth, and low-income students	Yes	$43,395.00	$43,395.00
1	1.16	ELD Classroom support	Yes	$2,000.00	$5,000.00
2	2.1	Maintain behavioral support services to students including students with disabilities and low-income students.	Yes	$139,706.00	$145,701.00
2	2.2	Maintain behavioral support services to students.	Yes	$156,877.00	$183,544.00
2	2.3	Fund and Social Emotional Learning Coordinator	No	$20,061.00	$20,638.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.4	Implement district wide Multi-Tiered System of Support	Yes	$79,378.00	$121,816.00
2	2.5	Maintain the FOCUS program to support students with behavioral needs to include restorative practices	Yes	$253,588.00	$296,958.00
2	2.6	Provide curriculum for Advisory and Senior Seminar periods at RBHS and Salisbury High School	No	$5,994.00	$6,000.00
2	2.7	Increase behavioral health services to students.	No	$168,965.00	$179,997.00
2	2.8	Increase behavioral health services to students.	No	$210,000.00	$136,842.00
2	2.9	Provide services to students and family through a district Family Resource Center	No	$327,180.00	$352,124.00
2	2.10	Provide services to students and family through a district Family Resource Center	No	$20,000.00	$20,000.00
2	2.12	Operate the STEPS Alternative program at Red Bluff High School for student behavior to include restorative practices	Yes	$363,042.00	$369,026.00
2	2.13	Maintain Bi-lingual support at Salisbury High School	Yes	$49,281.00	$50,386.00
2	2.14	Increase drug and alcohol prevention to Salisbury High School	Yes	$10,766.00	$10,766.00
2	2.15	Increase behavioral health support to English Learners, Foster Youth, and low-income students at Salisbury High School	Yes	$17,716.00	$17,000.00
2	2.16	Increase attendance rate using an attendance tracker	No	$25,000.00	$25,000.00
2	2.17	Annually screen all students for social and emotional needs	No	$17,000.00	$17,000.00

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)
3	**3.1**	Provide and expand comprehensive CTE pathways to low socioeconomic students, English Learners, foster youth, homeless, and students with disabilities	Yes	$1,861,327.00	$2,094,279.00
3	**3.2**	Expand CTE classroom opportunities to students with disabilities	No	$13,500.00	$5,004.00
3	**3.3**	Develop pre-apprenticeship/apprenticeship program with partnering industries	Yes	$77,000.00	$0.00
3	**3.4**	Provide CTE opportunities to Salisbury High School Students	No	$100,000.00	$400,000.00
4	**4.1**	Maintain a full-time Behaviorist at Salisbury High School	No	$0.00	$0.00
4	**4.2**	Fund a full-time Math teacher at Salisbury High School	No	$134,374.00	$140,263.00
4	**4.3**	Increase mental health services and crisis intervention counseling.	No	$112,744.00	$127,420.00

2025-26 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
$5,965,068.00	$5,883,563.00	$6,281,334.00	($397,771.00)	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	**1.1**	Increase Dual Enrolled and Advanced Placement Courses to students	Yes	$850,000.00	$746,468.00		
1	**1.2**	Provide staffing and supports for core and supplemental counseling services to students and to implement equity driven staffing assignments, course scheduling, and provide credit recovery throughout the school year.	Yes	$807,448.00	$839,953.00		
1	**1.3**	Develop districtwide assessment plan for CAASPP, CAST, ELPAC, Physical Fitness Test and AP testing with a focus on academic supports to students with disabilities, EL students, homeless students, and Hispanic students	Yes	$116,913.00	$138,088.00		
1	**1.7**	Maintain English Learner support to both RBHS and Salisbury High School to improve the language acquisitions of EL students. Provide professional development to teachers supporting EL students.	Yes	$238,647.00	$264,627.00		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.8	Provide extensive opportunities for intervention to English Learners, Foster Youth, and Low Income Students	Yes	$84,000.00	$113,789.00		
1	1.12	Maintain staffing at Salisbury High School to support unduplicated students, students with disabilities, homeless, and Hispanics.	Yes	$695,979.00	$806,951.00		
1	1.13	MTSS Implementation	Yes	$6,500.00	$5,731.00		
1	1.14	Provide Professional Development to support Tier I Academic Instruction in include inclusive practices to teachers supporting EL students.	Yes	$30,000.00	$27,500.00		
1	1.15	Provide alternative curriculum to support English Learners, Foster Youth, and low-income students	Yes	$43,395	$43,395.00		
1	1.16	ELD Classroom support	Yes	$2,000.00	$5,000.00		
2	2.1	Maintain behavioral support services to students including students with disabilities and low-income students.	Yes	$139,706.00	$145,701.00		
2	2.2	Maintain behavioral support services to students.	Yes	$156,877.00	$183,544.00		
2	2.4	Implement district wide Multi-Tiered System of Support	Yes	$79,378.00	$121,816.00		
2	2.5	Maintain the FOCUS program to support students with behavioral needs to include restorative practices	Yes	$253,588.00	$296,598.00		
2	2.12	Operate the STEPS Alternative program at Red Bluff High School for student behavior to include restorative practices	Yes	$363,042.00	$369,026.00		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
2	**2.13**	Maintain Bi-lingual support at Salisbury High School	Yes	$49,281.00	$50,386.00		
2	**2.14**	Increase drug and alcohol prevention to Salisbury High School	Yes	$10,766.00	$10,766.00		
2	**2.15**	Increase behavioral health support to English Learners, Foster Youth, and low-income students at Salisbury High School	Yes	$17,716.00	$17,716.00		
3	**3.1**	Provide and expand comprehensive CTE pathways to low socioeconomic students, English Learners, foster youth, homeless, and students with disabilities	Yes	$1,861,327.00	$2,094,279.00		
3	**3.3**	Develop pre-apprenticeship/apprenticeship program with partnering industries	Yes	$77,000.00	$0.00		

2025-26 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
20055704	$5,965,068.00	0.00%	29.743%	$6,281,334.00	0.000%	31.319%	$0.00	0.000%

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 2026-27, 2026-27 and 2027-28 LCAPs, as applicable to the LEA. To implement the requirements of *EC* Section 52064.4, all LEAs must do the following:

- For the 2025–26, 2026–27, and 2027–28 LCAP years, identify whether or not the LEA has unexpended LREBG funds for the applicable LCAP year.
  - If the LEA has unexpended LREBG funds the LEA must provide the following:
    - The goal and action number for each action that will be funded, either in whole or in part, with LREBG funds; and
    - An explanation of the rationale for selecting each action funded with LREBG funds. This explanation must include:
      - An explanation of how the action is aligned with the allowable uses of funds identified in [*EC* Section 32627(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 32627(d)].
        - For information related to the allowable uses of funds and the required needs assessment, please see the Program Information tab on the [LREBG Program Information] web page.
      - Actions may be grouped together for purposes of these explanations.
      - The LEA may provide these explanations as part of the action description rather than as part of the Reflections: Annual Performance.
  - If the LEA does not have unexpended LREBG funds, the LEA is not required to conduct the needs assessment required by *EC* Section 32627(d), to provide the information identified above or to include actions funded with LREBG funds within the 2026-27, 2026-27 and 2027-28 LCAPs.

Reflections: Technical Assistance

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

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

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

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

Schools Identified

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

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

Support for Identified Schools

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

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

Monitoring and Evaluating Effectiveness

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

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

Engaging Educational Partners

Purpose

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

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

Requirements

Requirements

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

- Teachers,

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

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

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

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

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

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

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

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

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

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

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

LEAs should prioritize the goals, specific actions, and related expenditures included within the LCAP within one or more state priorities. LEAs must consider performance on the state and local indicators, including their locally collected and reported data for the local indicators that are included in the Dashboard, in determining whether and how to prioritize its goals within the LCAP. As previously stated, strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students, and to address and reduce disparities in opportunities and outcomes between student groups indicated by the Dashboard.

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

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

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

Description

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

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

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

Broad Goal

Description

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Maintenance of Progress Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results:

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

- LEAs must identify metrics for specific student groups, as appropriate, including expected outcomes that address and reduce disparities in outcomes between student groups.
- The metrics may be quantitative or qualitative; but at minimum, an LEA's LCAP must include goals that are measured using all of the applicable metrics for the related state priorities, in each LCAP year, as applicable to the type of LEA.
- To the extent a state priority does not specify one or more metrics (e.g., implementation of state academic content and performance standards), the LEA must identify a metric to use within the LCAP. For these state priorities, LEAs are encouraged to use metrics based on or reported through the relevant local indicator self-reflection tools within the Dashboard.
- **Required metrics for LEA-wide actions:** For each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.
    - These required metrics may be identified within the action description or the first prompt in the increased or improved services section, however the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.
- **Required metrics for Equity Multiplier goals**: For each Equity Multiplier goal, the LEA must identify:
    - The specific metrics for each identified student group at each specific schoolsite, as applicable, to measure the progress toward the goal, and/or
    - The specific metrics used to measure progress in meeting the goal related to credentialing, subject matter preparation, or educator retention at each specific schoolsite.
- **Required metrics for actions supported by LREBG funds**: To implement the requirements of *EC* Section 52064.4, LEAs with unexpended LREBG funds must include at least one metric to monitor the impact of each action funded with LREBG funds included in the goal.
    - The metrics being used to monitor the impact of each action funded with LREBG funds are not required to be new metrics; they may be metrics that are already being used to measure progress towards goals and actions included in the LCAP.

Complete the table as follows:

Metric #

- Enter the metric number.

Metric

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

Baseline

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

Year 1 Outcome

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

Year 2 Outcome

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

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

Target for Year 3 Outcome

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

Current Difference from Baseline

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

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

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

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

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

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

Actions:

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

Action #

- Enter the action number.

Title

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

Description

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

Total Funds

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

Contributing

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

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

Required Actions

For English Learners and Long-Term English Learners

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

For Technical Assistance

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

For Lowest Performing Dashboard Indicators

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

For LEAs With Unexpended LREBG Funds

- To implement the requirements of *EC* Section 52064.4, LEAs with unexpended LREBG funds must include one or more actions supported with LREBG funds within the 2025–26, 2026–27, and 2027–28 LCAPs, as applicable to the LEA. Actions funded with LREBG funds must remain in the LCAP until the LEA has expended the remainder of its LREBG funds, after which time the actions may be removed from the LCAP.
  - Prior to identifying the actions included in the LCAP the LEA is required to conduct a needs assessment pursuant to *EC* Section 32627(d). For information related to the required needs assessment please see the Program Information tab on the LREBG

Program Information web page. Additional information about the needs assessment and evidence-based resources for the LREBG may be found on the California Statewide System of Support LREBG Resources web page. The required LREBG needs assessment may be part of the LEAs regular needs assessment for the LCAP if it meets the requirements of *EC* Section 32627(d).

- School districts receiving technical assistance and COEs providing technical assistance are encouraged to use the technical assistance process to support the school district in conducting the required needs assessment, the selection of actions funded by the LREBG and/or the evaluation of implementation of the actions required as part of the LCAP annual update process.

- As a reminder, LREBG funds must be used to implement one or more of the purposes articulated in *EC* Section 32627(c)(2).

- LEAs with unexpended LREBG funds must include one or more actions supported by LREBG funds within the LCAP. For each action supported by LREBG funding the action description must:

  - Identify the action as an LREBG action;

  - Include an explanation of how research supports the selected action;

  - Identify the metric(s) being used to monitor the impact of the action; and

  - Identify the amount of LREBG funds being used to support the action.

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

Purpose

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

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

Statutory Requirements

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

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

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

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

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

LEA-wide and Schoolwide Actions

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

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

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

For School Districts Only

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

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

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

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

Metric(s) to Monitor Effectiveness

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

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

Limited Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

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

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

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

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

Action Tables

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

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

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

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

Total Planned Expenditures Table

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

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

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

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

- **Goal #**: Enter the LCAP Goal number for the action.

- **Action #**: Enter the action's number as indicated in the LCAP Goal.

- **Action Title**: Provide a title of the action.

- **Student Group(s)**: Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.

- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services requirement; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services requirement.

- If "Yes" is entered into the Contributing column, then complete the following columns:

    - **Scope**: The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.

    - **Unduplicated Student Group(s)**: Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.

    - **Location**: Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans." Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.

- **Time Span**: Enter "ongoing" if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter "1 Year," or "2 Years," or "6 Months."

- **Total Personnel**: Enter the total amount of personnel expenditures utilized to implement this action.

- **Total Non-Personnel**: This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated based on the number and concentration of unduplicated students in the current school year.

- **Estimated Actual Expenditures for Contributing Actions**: Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

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

LCFF Carryover Table

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

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

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

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

California Department of Education
November 2024