



LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Rocky Point Charter School

CDS Code: 45-75267-0113407

School Year: 2025-26

LEA contact information:

Shawna Norris

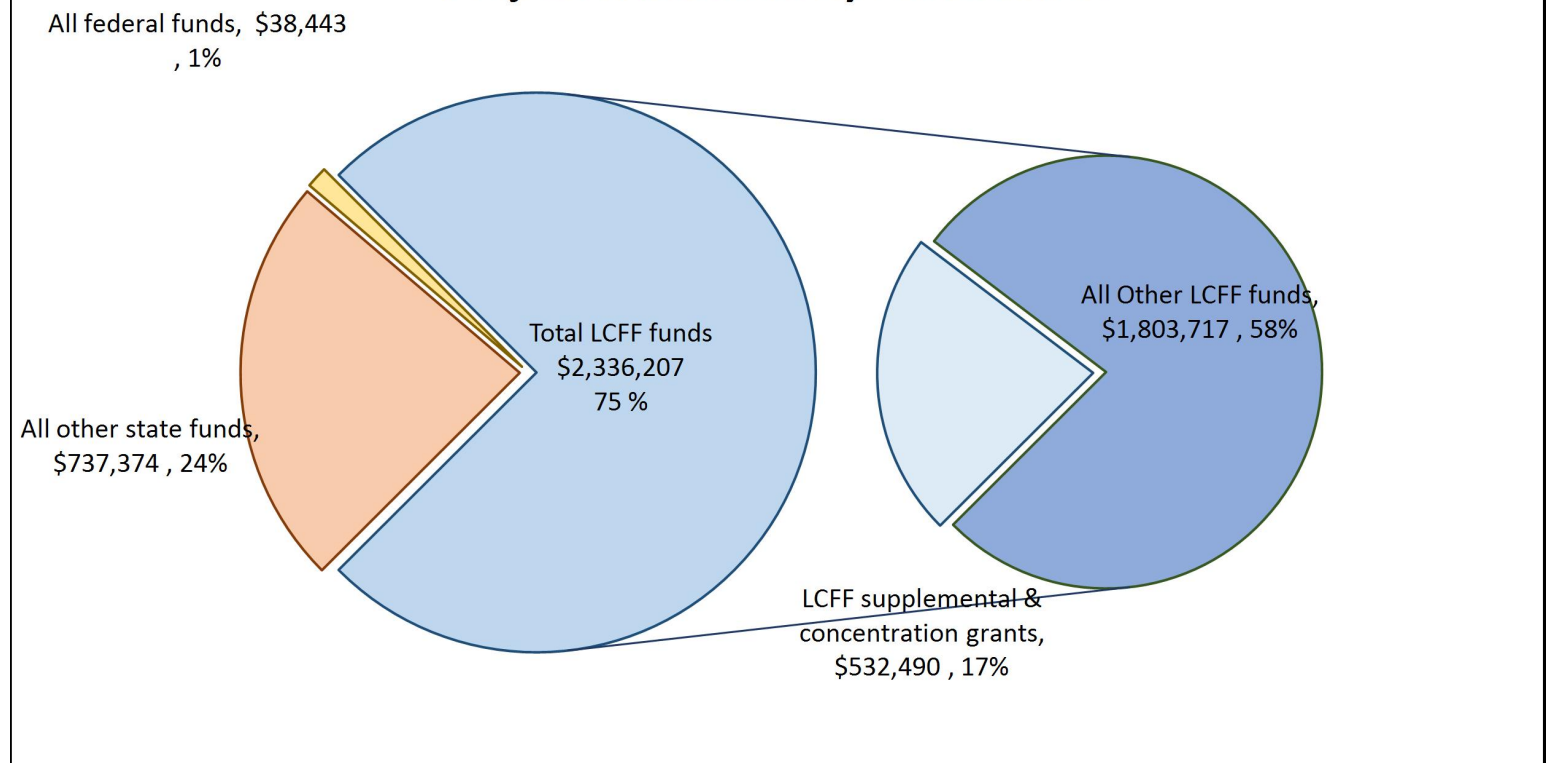
Director, Principal

530-225-0456

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

Budget Overview for the 2025-26 School Year

Projected Revenue by Fund Source

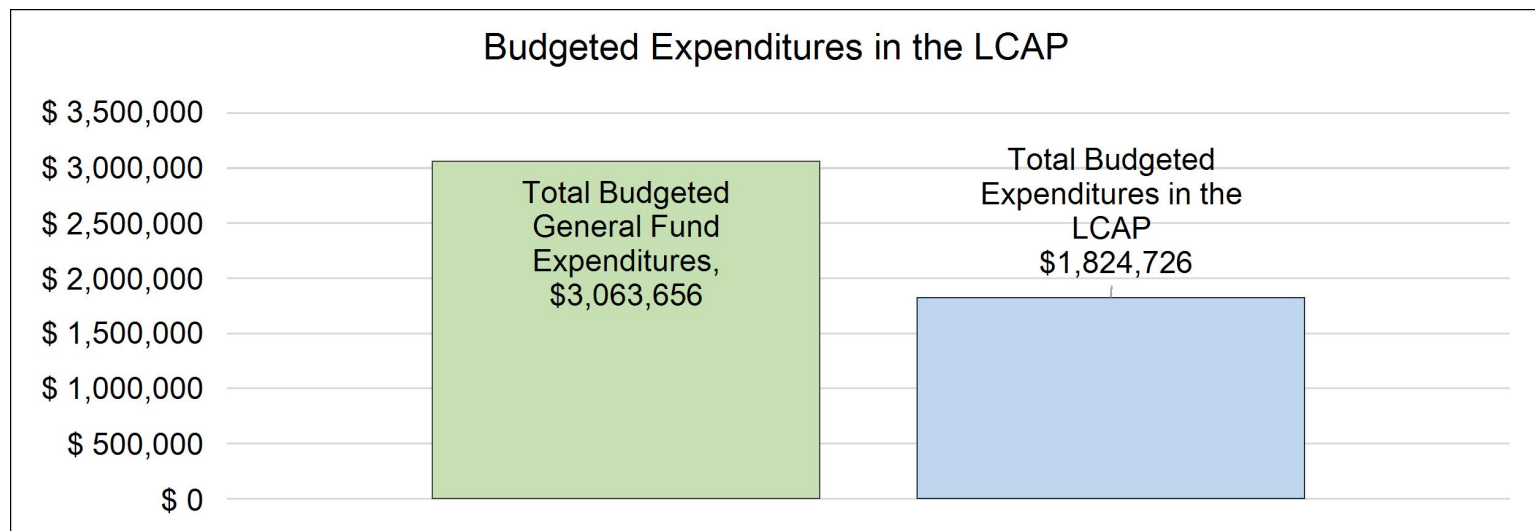


This chart shows the total general purpose revenue Rocky Point Charter School expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Rocky Point Charter School is \$3,112,024, of which \$2,336,207 is Local Control Funding Formula (LCFF), \$737,374 is other state funds, \$0 is local funds, and \$38,443 is federal funds. Of the \$2,336,207 in LCFF Funds, \$532,490 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 Rocky Point Charter School plans to spend for 2025-26. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Rocky Point Charter School plans to spend \$3,063,656 for the 2025-26 school year. Of that amount, \$1,824,726 is tied to actions/services in the LCAP and \$1,238,930 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Budgeted General Fund Expenditures not included in the 2025-26 plan include facility, operating and administrative expenses.

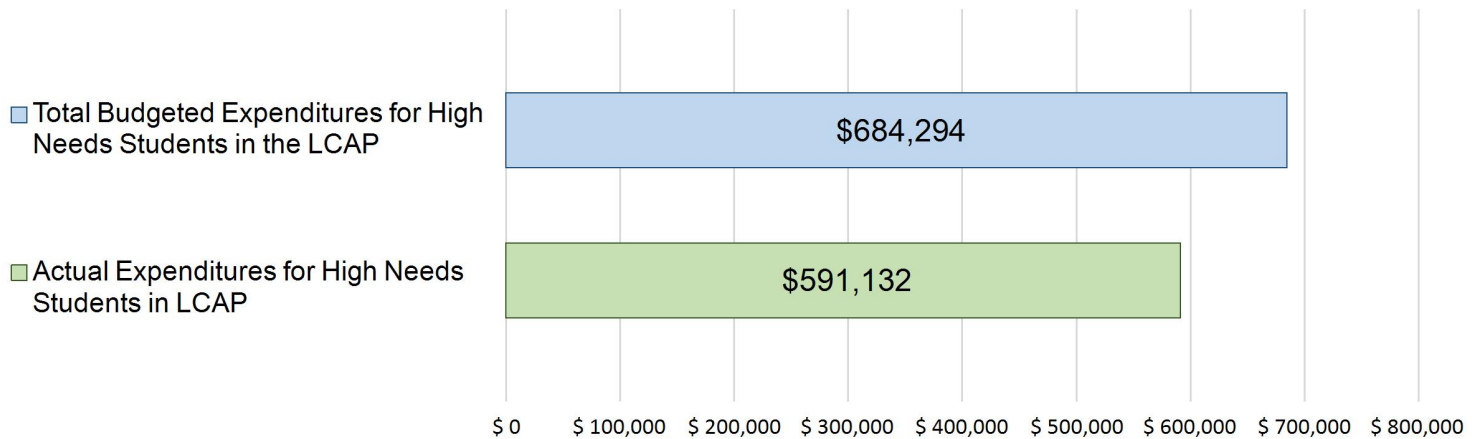
Increased or Improved Services for High Needs Students in the LCAP for the 2025-26 School Year

In 2025-26, Rocky Point Charter School is projecting it will receive \$532,490 based on the enrollment of foster youth, English learner, and low-income students. Rocky Point Charter School must describe how it intends to increase or improve services for high needs students in the LCAP. Rocky Point Charter School plans to spend \$532,490 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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

Prior Year Expenditures: Increased or Improved Services for High Needs Students



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

The text description of the above chart is as follows: In 2024-25, Rocky Point Charter School's LCAP budgeted \$684,294 for planned actions to increase or improve services for high needs students. Rocky Point Charter School actually spent \$591,132 for actions to increase or improve services for high needs students in 2024-25.

The difference between the budgeted and actual expenditures of \$93,162 had the following impact on Rocky Point Charter School's ability to increase or improve services for high needs students:

Rocky Point Charter School provided increased services in excess of supplemental and concentration funding provided. Additional services were provided through other state funding.



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
Rocky Point Charter School	Shawna Norris Director, Principal	snorris@rockypointcharter.com 530-225-0456

Plan Summary [2025-26]

General Information

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

Rocky Point Charter District Profile: Rocky Point Charter School is a transitional kindergarten through eighth grade independent charter school that offers classroom base instruction. Rocky Point Charter School opened in Aug. of 2006 for the 1st official school year of 2006-2007. RPCS will be in it's 19th year of operation during the 2025-2026 school year. Rocky Point Charter School is located within the Gateway School Unified School District. Rocky Point Charter School serves students living in Redding, Palo Cedro, Anderson, Cottonwood and other areas throughout Shasta County.

Mission Statement: Today We Learn, Tomorrow We Lead.

Our Vision: The mission of Rocky Point Charter School (RPCS) is to equip TK-8 students with the ability to read, write, speak and calculate with clarity and precision and the ability to participate passionately and ethically in the life of the community. RPCS will encourage students to become self-motivated lifelong learners by educating the whole child and providing a standards-based, hands-on educational experience emphasizing high expectations, learning by doing, character growth, and teamwork. To be fully educated and prepared for the 21st century, we believe every child must maintain a natural curiosity about the world, relentlessly pursue their goals, construct and communicate knowledge, display personal and social responsibility, work collaboratively with others and reflect consistently on their growth as a learner.

RPCS focuses on the model of experiential learning which is an educational approach that emphasizes learning through direct experience and reflection. It involves active engagement with the material being learned, rather than just passive absorption of information.

Experiential learning can take many forms, including field studies, hands-on projects, role-playing, simulations, internships, and community service.

The goal of experiential learning is to provide learners with an opportunity to apply knowledge and skills in real-world contexts, which can deepen their understanding and enhance their ability to transfer learning to new situations. Additionally, experiential learning can help learners develop critical thinking, problem-solving, communication, and collaboration skills.

RPCS strives to support the “whole child” by collaborating with staff, family and community members to meet the cognitive, social, emotional, and physical needs of each child. The school has a rich history of fostering a collaborative relationship between the school and family. The child is seen in the context of his or her family and the family must have ample opportunity to be involved in their child's education. Family participation at RPCS includes attending meetings and student exhibitions, working with teachers and administrators to form a partnership plan detailing how the family will be involved at the school, attending school functions, the opportunity to participate in the schools governance, and volunteering time and resources to the school in multiple forms. RPCS is open to all students who go through the application and lottery process.

Reflections: Annual Performance

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

Reflecting over 2023-2024 using the CA School Dashboard <https://www.caschooldashboard.org/reports/45752670113407/2023>. Although we still have low academic performance rates in Math, ELA & Science we are very proud of the progress we've made. We have made improvements in academics, chronic absenteeism and suspension rate but there is more work to be done.

RPCS has unexpended LREBG funds. The goal and action number for each action that will be funded, either in whole or in part, with LREBG are as listed:

1.1 CAASPP ELA student performance rate to be at or above grade level standards. Our goal is 45% students met or exceeded standard for English language arts The CA School Dashboard: Blue progress indicator.

1.2 CAASPP Math student performance rate to be at or above grade level standards. Our goal is 40% students met or exceeded standard for English language arts The CA School Dashboard: Blue progress indicator.

1.6 Student Attendance Rate needs to continue to rise. Our goal is 98% attendance rate as of March 2027

1.7 Chronic Absenteeism Rate needs to continue to lower. Our goal is The CA School Dashboard performance level progress indicator blue performance level with less than 3% low income students are less than 3% chronically absent

1.9 Suspension Rate needs to continue to be maintained at 0%. Our goal is the CA School Dashboard: Maintain blue performance indicator. The CA School Dashboard performance level progress indicator less than 1% of all students suspended at least one day. Less than 1% white students.

RPCS rationale for selecting each action funded with LREBG funds is explained as follows:

Identification of Pupils in Greatest Need

Pupil Groups Identified:

Math student groups: Socioeconomically disadvantaged group indicator- Yellow, Medium Status Level

ELA student groups:

Socioeconomically disadvantaged group indicator- Yellow, Medium Status Level and White group indicator- Orange, Low Status Level

Learning Recovery Supports:

To address learning recovery needs, RPCS has implemented targeted intervention support in both Math and English Language Arts (ELA).

For ELA intervention, we have adopted SIPPS and Spalding programs to provide structured, research-based literacy support. In Math, we utilize Spring Math and iXL Math to reinforce foundational skills and close learning gaps. To support implementation, RPCS employs one dedicated intervention teacher and two intervention paraprofessionals who provide small-group instruction and individualized support.

Recognizing the importance of literacy in overall academic success, RPCS has also made significant improvements to our school library. Hundreds of new, high-interest books have been added to the collection, and the library has undergone a complete transformation with new furnishings to create an inviting space for students. A digital book check-in/check-out system now allows for easier access to library materials. Additionally, we have hired a library technician to assist students in utilizing the library resources effectively.

Previously, the library was underutilized due to outdated books, disorganized shelves, the absence of a checkout system, and the lack of a librarian. With these improvements, students now have a welcoming space that fosters a love for reading, and we are seeing a renewed enthusiasm for books and literacy.

Through these interventions and enhancements, RPCS is committed to supporting student learning recovery and ensuring every student has access to the resources they need to succeed. The actions are expected to address the areas of need of students and Rocky Point Charter School in the needs assessment required by EC Section 32526(d).

-Academics improvements in Math we made a 34.4 point increase

Student groups: Socioeconomically disadvantaged group indicator Yellow, White group indicator Green

-Academics improvements in ELA we made a 7 point increase.

Student groups: Socioeconomically disadvantaged group indicator Yellow, White group indicator Orange

-Chronic Absenteeism improvement made is a decline of 2.9%.

Student groups: Socioeconomically disadvantaged group indicator Green, White group indicator Green

-Suspension Rate improvement made is maintained at 0%.

Student groups: Socioeconomically disadvantaged group indicator Blue, White group indicator Blue

-Socioeconomic level is 82.1%.

-Enrollment 179 students.

Enrollment School Demographics

Student Group Percentage

English Learners .60%

Homeless 1.70%

Socioeconomically Disadvantaged. 82.10%
Students with Disabilities 5.60%

Race/Ethnicity Percentage

American Indian 2.80%
Asian .60%
Hispanic 13.40%
Two or More Races 14.00%
White 68.70%

Local Data: Rocky Point Charter implements iReady, CBM and STAR for local benchmark assessments. Benchmarks are performed in the beginning of year (boy), middle of year (moy), and end of year (eoy). Data is collected and analyzed for student needs. We compare benchmark boy, moy and eoy data to improve instruction, create small group intervention and WIN Time.

Over the past few years we have been refining our intervention methods with hiring an intervention teacher and two paraprofessionals to support the program. In December, 2023 we decided to make a new change to our intervention program. This change reduces students from being pulled out from grade level instruction. New to our school schedule is WIN Time: “WIN” (which stands for “What I Need”) is a time when teachers personalize instruction to further meet the unique needs of each learner in every classroom. It is a period of reinforcement, support, and/or enrichment. WIN time is built into our daily schedule. WIN Time cycles last for an average of six weeks. At the end of each cycle, teachers give the students a short assessment to help drive students into WIN Time groups for the next cycle. We are proud of this new addition to our daily schedule and we hope it makes increased improvement with our 2025 CAASPP test results.

A focus on literacy, interventions, and high expectations for all students has contributed to our overall success. Other areas contributing to our success include;

Staff use formative assessments to identify students needing interventions and achievement.

Mastery teaching

Data driven staff

Chronic absenteeism coordinator

Data teams that focus on areas such as attendance, behavior, academics, and course outcomes

Teachers meeting weekly to collaborate on lesson planning and discuss students that need targeted support

Serving students individually according to their needs

Professional Learning Community time, targeted interventions, data teams, and assessments

Student-led conferences and goal setting

CAASPP Proficiency:

23-24 ELA/Math.

Grade 3 45%, 45%

Grade 4 17% 25%

Grade 5 30% 50%

Grade 6 22% 26%

Grade 7 38% 45%
Grade 8 33% 36%

Science Proficiency:
23-24
Grade 5 43%
Grade 8 21%

Reflections: Technical Assistance

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

NA

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.

NA

Support for Identified Schools

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

NA

Monitoring and Evaluating Effectiveness

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

NA

Engaging Educational Partners

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

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

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

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

Educational Partner(s)	Process for Engagement
Teachers	<p>We received feedback through staff surveys, School Site Council, and brainstorm sessions. We reviewed local and state data throughout the year, and reviewed past actions and goals to refine the plan based on the 8 state priorities.</p> <p>Annual presentation of the CA School Dashboard results and the CAASPP results.</p> <p>Monthly meetings were held with the staff to identify and refine areas of need to support students both academically and behaviorally and keep the overall school systems running efficiently and effectively.</p> <p>Feedback is solicited to make continuous improvements in our plan. Presentation of the draft LCAP- input, revisions, and a summary of any feedback from other educational partners.</p>
Principal/Administrator	<p>Received feedback through staff surveys, School Site Council, and brainstorm sessions. Additionally, we reviewed local and state data throughout the year, and reviewed past actions and goals to refine the plan based on the 8 state priorities.</p> <p>Annual presentation of the CA School Dashboard results and the CAASPP results to staff and community. 2025-2026 Local Control and Accountability Plan for Rocky Point Charter School District.</p>

Educational Partner(s)	Process for Engagement
	<p>Presentation of the draft LCAP- input, revisions, and a summary of any feedback from other educational partners.</p> <p>.</p> <p>The administrator kept stakeholders updated and a summary of academic actions taking place on the campus to the Governing Board and staff.</p>
Other school personnel	<p>We received feedback through staff surveys, School Site Council, and brainstorm sessions. Additionally, we reviewed local and state data throughout the year, and reviewed past actions and goals to refine the plan based on the 8 state priorities. Annual presentation of the CA School Dashboard results and the CAASPP results. Presentation of the draft LCAP- input, revisions, and a summary of any feedback from other educational partners.</p>
Parents	<p>We received feedback through parent/community surveys, School Site Council, and brainstorm sessions.</p> <p>We reviewed local and state data throughout the year, and reviewed past actions and goals to refine the plan based on the 8 state priorities. 2025-2026 Local Control and Accountability Plan for Rocky Point Charter School and District.</p> <p>Presentation of the draft LCAP- input, revisions, and a summary of any feedback from other educational partners.</p>
Students	<p>Using student surveys, School Site Council, and brainstorm sessions during Student Leadership we were provided feedback to refine and add actions to the plan.</p>
Governing Board/Public	<p>The Governing Board reviewed data from surveys, local and state data, feedback from educational partners, and the draft LCAP, and reviewed past actions and goals to refine the plan based on the 8 state priorities.</p> <p>Year-round: Monthly presentation to the Board on LCAP actions/services that have been implemented for the past month and will be implemented in the coming months. .</p>

Educational Partner(s)	Process for Engagement
	<p>Annual presentation of the CA School Dashboard results and the CAASPP results.</p> <p>Annual presentation to the Governing Board at the regular meeting on Dashboard Local Indicators and survey results.</p> <p>Sending periodic surveys and questionnaires has been a simple yet effective way to gather input and feedback from our community, staff and students. The surveys have focused on everything from curriculum, extra-curricular activities to staff and/or administrative decisions. Surveys on professional development effectiveness have also been administered.</p> <p>Acknowledged and celebrated the successes and achievement of students, teachers, and the community throughout the year. Recognizing these accomplishments has reinforced the idea that community members, staff and students are essential partners in the educational process.</p> <p>Annual presentation to the Governing Board, at a regularly scheduled meeting, and to the classified/certificated staff on the LCAP development process. A public hearing was held on June 19, 2025 to review the plan, the local indicator report and the Budget Overview for Parents. The Governing Board approved the final plan on June 19, 2025.</p>
SELPA	<p>Met monthly with the Special Ed Director after his monthly meetings with the Shasta County SELPA administrator to determine specific actions for students with disabilities that are included in the LCAP. This included: reviewing job descriptions, programs offered and programs needed, staff openings, policy, procedures, staff concerns and student IEPs to identify areas of challenge, root causes, and specific needs. We submitted our plan to the SELPA for review and feedback.</p>

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

The adopted LCAP was influenced by the following feedback: After much discussion, the district decided to continue with one comprehensive goal to address the 8 state priorities. Using our school's mission with supporting actions and metrics, we believe it will streamline the plan and be easier to implement. Our educational partners reviewed our past actions and eliminated actions that were not helping us improve student outcomes.

Teachers- requested the need for continuing on with the success of our benchmark assessments and progress monitoring, more intervention support materials, continued counseling, new textbook curriculum adoptions when available. They expressed the need to update out dated curriculum, differentiated professional development, attract & retain highly qualified teachers (addressed in the local indicator report). They expressed their appreciation for our WIN Time intervention methods and the intervention team.

Other school personnel- Professional development in de-escalation strategies, PBIS, and restorative practices.

Parents/Community-Resources to support discipline, school engagement and academic supports (Some of these actions can be found in our Expanded Learning Opportunity Plan instead of the LCAP)

Governing Board/Public-After feedback from the staff, the Governing Board, and Administrator met to discuss and prioritize actions in the LCAP.

SELPA-the plan was submitted to the SELPA but no changes were requested.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	"Today We Learn, Tomorrow We Lead" encapsulates the essence of our school's mission. We are committed to nurturing a dynamic learning environment where every student is empowered to explore, discover, and grow. Our focus is not just on imparting knowledge but also on fostering critical thinking, creativity, and leadership skills that will enable our students to become visionary leaders of tomorrow. We believe that by instilling a passion for learning today, we are shaping the leaders who will drive positive change and make a meaningful impact on the world tomorrow.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)
 Priority 3: Parental Involvement (Engagement)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

The Local Educational Agency (LEA) developed the one simple goal of "Today We Learn, Tomorrow We Lead" to address the growing need for students to be equipped with the essential skills necessary to navigate an increasingly complex and interconnected world. Recognizing that academic success alone is not sufficient, the LEA prioritized a comprehensive educational approach that fosters lifelong learning, leadership, and problem-solving capabilities. The LEA's vision is to create a supportive and inspiring learning environment where all students are empowered to achieve their full potential and emerge as confident, compassionate leaders of tomorrow.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	Student performance CAASPP English Language Arts	2022-2023 34.31 % students met or exceeded standard	2023-2024 30.27% students met or exceeded standard for		45% students met or exceeded standard for English language	Declined 4.04%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		for English Language Arts The CA School Dashboard: Yellow progress indicator 36.5 points below standard. Increased 14.4 points.	English Language Arts The CA School Dashboard: Yellow progress indicator 29.5 points below standard. Increased 7 points		arts The CA School Dashboard: Blue progress indicator.	Increase of 7 points on the CA School Dashboard
1.2	Student performance CAASPP Mathematics	2022-2023 26.47% students met or exceeded standard for Math The CA School Dashboard: Yellow progress indicator 60.1 points below standard. Increased 13 points.	2023-2024 37.62% students met or exceeded standard for Math The CA School Dashboard: Yellow progress indicator 34.4 points below standard. Increased 25.6 points.		40% students met or exceeded standard for Math The CA School Dashboard: Green progress indicator.	Increased 11.25% Increased 25.6 points on the CA School Dashboard
1.3	Student performance CAASPP Science	2022-2023 24.24% students met or exceeded standard for Science	2023-2024 32.15% students met or exceeded standard for Science The CA School Dashboard: 10.7 points below standard Increased 2.1 points		35% students met or exceeded standard for science	Increased 7.91% Increased 2.1 points on the CA School Dashboard

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.4	Student performance ELPAC Proficiency	2022-2023 No Performance Color Less than 11 students - data not displayed for privacy	2023-2024 No Performance Color Less than 11 students - data not displayed for privacy		Blue progress indicator Less than 11 students - data not displayed for privacy	No Performance Color Less than 11 students - data not displayed for privacy
1.5	Student performance ELPAC Reclassification Rate	2022-2023 No performance color Less than 11 students data not displayed for privacy	2023-2024 No performance color Less than 11 students data not displayed for privacy		Blue performance color 100% reclassification rate	No Performance Color Less than 11 students - data not displayed for privacy
1.6	Student Attendance Rate	2022-2023 95% attendance rate	2023-2024 95% attendance rate		98% attendance rate as of March 2027	Maintained 0%
1.7	Student Chronic Absenteeism Rate	2022-2023 The CA School Dashboard performance level progress indicator Yellow performance level 10.8% for 2022- 2023 Declined 8.1% 2022-2023 Yellow performance student group Low income students are 11.1% chronically absent. The rate Declined 10.1%	2023-2024 The CA School Dashboard performance level progress indicator Green performance level 7.9%. 2023-2024 Green performance student group Low income students are 9% chronically		The CA School Dashboard performance level progress indicator Blue performance level Less than 3% Low income students are less than 3% chronically absent	Overall Student Decline of 2.9%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		2022-2023 Green performance student group White students are 9.7% chronically absent. The rate Declined 9.2%	absent. The rate Declined 2.1% 2023-2024 Green performance student group White students are 8.3% chronically absent. The rate Declined 1.5%			
1.8	Middle School Drop Out Rate	2022-2023 0% middle school drop out	2023-2024 0% middle school drop out maintained		Maintain 0% middle school students drop out	Maintained 0%
1.9	Student Suspension Rates	2022-2023 The CA School Dashboard: Blue performance indicator 0% suspended at least one day Decreased 5.3%	2023-2024 The CA School Dashboard: Blue performance indicator 0% suspended at least one day, maintained at 0%		The CA School Dashboard: Maintain Blue performance indicator. The CA School Dashboard performance level progress indicator Less than 1% of all students suspended at least one day. Less than 1% white students	Maintained 0%
1.10	Student Expulsion Rates	2022-2023 0% expulsion rate	2023-2024 0% expulsion rate		Maintain 0% expulsion rate	Maintained 0%
1.11	State Priorities 1, 2, 3, 7 and 8 are reported in the Local Indicator Report that accompanies the	Local Indicator Report attached	Local Indicator Report attached			

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	LCAP. (These include the results of the student, parent and staff surveys, etc.)					

Goal Analysis [2024-25]

An analysis of how this goal was carried out in the previous year.
A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

In the past year, our school has remained dedicated to actualizing the mission of "Today We Learn, Tomorrow We Lead" through a variety of strategic initiatives and programs. Emphasizing a holistic approach to education, we aimed to cultivate critical thinking, creativity, and leadership skills across all grade levels. These efforts involved a combination of classroom instruction, extracurricular activities, community engagement, and professional development for educators.

In the 2023–24 academic year, Rocky Point Charter School (RPCS) effectively implemented its Local Control and Accountability Plan (LCAP) goals, with no substantive differences between planned actions and actual implementation. The school maintained alignment between budgeted and actual expenditures, indicating efficient resource management.

Implementation Overview:

Academic Interventions: RPCS continued to utilize programs like SIPPS and Spalding for English Language Arts (ELA), and Spring Math and iXL Math for mathematics, providing targeted support to students.

Social-Emotional Learning (SEL): The school enhanced its SEL initiatives by implementing a sensory room equipped with calming tools, contributing to improved student well-being.

Attendance Improvement: Strategies to reduce chronic absenteeism were effective, resulting in a 2.9 percentage point decrease in the absenteeism rate.

Challenges and Successes:

Successes: The alignment of planned and actual actions, along with effective resource allocation, led to progress in academic support and student engagement.

Challenges: Despite improvements, a significant portion of students continued to perform below proficiency levels in ELA and mathematics, highlighting the need for ongoing academic interventions.

Conclusion: RPCS's consistent implementation of its LCAP goals, coupled with effective resource management, has led to notable improvements in student support services. However, continued focus on academic achievement is necessary to further enhance student 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.

In the 2023–24 academic year, Rocky Point Charter School (RPCS) experienced a material difference between its budgeted and actual expenditures for services aimed at high-needs students.

This overage indicates that RPCS identified additional needs during the year and allocated more resources than initially planned to address them. Such adjustments demonstrate the school's commitment to responding to student needs as they arise.

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

Academic Achievement:

ELA and Math Interventions: RPCS implemented structured programs such as SIPPS and Spalding for English Language Arts (ELA), and Spring Math and iXL Math for mathematics. These interventions have contributed to maintaining or improving proficiency levels in several grade cohorts, despite challenges posed by the pandemic.

CAASPP Performance: While there has been progress, the 2023–24 CAASPP results indicate that approximately 69.72% of students did not meet or nearly met ELA standards, and 62.38% fell below or nearly met math standards. This underscores the need for continued and enhanced instructional support.

Attendance and Engagement Effectiveness:

Chronic Absenteeism: The school achieved a 2.9 percentage point reduction in chronic absenteeism, bringing the rate down to 7.9% in the 2023–24 academic year. This improvement suggests that strategies to enhance attendance are yielding positive results.

Impact of Small Enrollment: Given RPCS's small student population, individual absences can significantly affect overall attendance metrics, necessitating personalized engagement strategies.

Social-Emotional Learning (SEL) and Student Support:

Sensory Room Implementation: The establishment of a sensory room equipped with calming tools like swings, spinner chairs, and quiet corners has provided students with a space to self-regulate and reset, contributing to improved classroom behavior and focus.

Library Enhancements: Upgrades to the school library, including the addition of high-interest books and the hiring of a library technician, have fostered a renewed enthusiasm for reading and literacy among students.

Summary: RPCS has made meaningful strides in implementing its LCAP goals, particularly in enhancing SEL supports and allocating resources effectively. However, challenges remain in elevating academic performance across all student groups and further reducing chronic absenteeism. Ongoing assessment and adaptation of strategies will be crucial in addressing these areas and achieving sustained progress.

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

RPCS intends to continue with its existing strategies and actions, maintaining its focus on academic achievement, student engagement, and social-emotional well-being. RPCS current initiatives are effectively addressing student needs, or it may be awaiting further data to inform any potential adjustments in the future.

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	Highly Qualified Teachers	Appropriately assigned credentialed teacher salaries and benefits. Retain teachers to maintain a maximum of 1:24 ratio in grades TK-8.	\$883,083.00	No
1.2	Field Studies and Project Based Learning	Broad Course of Study: Student engagement within a Broad Course of Study will be enhanced through supplemental activities that integrate the core curriculum areas, help students make personal connections with their learning and possible career/college choices, 21st century learning skills, STEAM, and small group activities. Physical Education-Equipment budget WIN Time Enrichment Groups Activities: supplies and books STEAM related activities: supplies and books Art services and supplies Field Studies and transportation fees	\$7,000.00	No
1.3	Interventions	Title IV Funds: Daily intervention with a research-based curriculum. PE teacher to support small groups in classrooms (Grades 1-8) for classroom teacher small group time for reteaching math, reading and writing. Students receive academic intervention known as WIN Time. "WIN" stands	\$50,869.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>for “What I Need” is a time when teachers personalize instruction to further meet the unique needs of each learner in every classroom. It is a period of reinforcement, support, and/or enrichment. WIN time is built into our daily schedule. Available during the school day (30 minutes in K-5; 45 minutes 6-8) with research based curriculum and instructional aide supports reading and math. Identify Tier 2 and 3 students to provide additional support. Differentiated instruction using technology (iXL, Reflex, iReady, Prodigy, Epic)</p> <p>Staffing of two Paraprofessional II</p> <p>Intervention classrooms (17/18)</p>		
1.4	Paraprofessionals	<p>Paraprofessionals/Instructional aides for English language arts and math intervention</p> <p>Support staff will provide assistance in students reaching curriculum standards in English language arts and mathematics. Intervention specialist- salary and benefits Requested the need to continue with benchmark assessments and progress monitoring, More intervention support materials, and continued counseling. Focused intervention staff time to collaborate. Staff will use formative assessments to monitor the progress of students. Staff will collaborate around formative assessments and enhance strategies for addressing Tier 2/3 interventions during Monday minimum days.</p> <p>Five Paraprofessional I for assistance in Tk-3 classroom.</p>	\$148,630.00	Yes
1.5	Professional Development	<p>Title II funds used.</p> <p>Restorative practices</p> <p>SEL Trauma Informed Teaching</p> <p>Alternatives to suspension</p> <p>Yard duty-active supervision</p> <p>Positive Behavior Intervention & Supports</p> <p>Social emotional strategies</p> <p>Spalding</p> <p>Spring Math</p> <p>Kim Sutton PD</p>	\$15,000.00	No

Action #	Title	Description	Total Funds	Contributing
		Leading Learning Network Step Up 2 Writing iXL SCOE District Wide Math PD		
1.6	Technology	Students in grades K-8 are assigned a Chromebook for school and are offered a Chromebook for home use. 2:1. All teachers are provided a Chromebook and a desktop computer in their classroom. Internet Technology IT services are contracted through Gateway Unified School District	\$32,000.00	Yes
1.7	Instructional Materials, Curriculum, Books and supplies	*Houghton Mifflin Journey's and Go Math curriculum K-8. * Spring Math materials and Spalding materials for k-8 staff, as needed to support intervention lessons. * Support materials for teacher WIN Time groups * Consistent access to on-line curriculum: iReady, Reflex, iXL, StemScopes, Mystery Science, HM ELA and Math * Supplemental instructional materials for ELA and mathematics as needed.	\$94,425.00	No
1.10	Counseling Services	Maintain counselor Alternatives to suspension to maintain our suspension rate. Mental well being of students	\$69,570.00	Yes
1.11	Special Education/Students with Disabilities	Special Education Director, SpEd Resource Teacher, General and special educators work together to implement programs and services that enable students with disabilities to access the state academic content standards. Special Education students are provided with Tier 1, 2 , and 3 supports both academically and socially. Staff meet regularly to adjust goals and	\$183,790.00	No

Action #	Title	Description	Total Funds	Contributing
		<p>discuss each individual student's needs. Special Education staff will ensure Individualized Education Plans (IEP) are implemented and that each student understands the goals that they are working towards. Progress monitoring Alternatives to suspension including a structured day and restorative chats/projects. Students with disabilities that have committed a suspendible offense will be redirected through the school counselor, provided access to a calming area and a structured day. They will also receive one on one support from staff members. De-escalation strategies are practiced.</p> <p>SpEd Director Resource Teacher Paraprofessional II Speech Services OT Services</p>		
1.12	Physical Education	Physical Education instructional aide F/ T to allow teachers to have smaller class sizes to provide small group instruction using on level, below level or beyond level curriculum providing intervention, maintenance or enrichment as required for individual students.	\$87,801.00	Yes
1.13	Student Progress Monitoring, Data Systems	Collect student data with the use of iReady, CBM, BPST, Renaissance Star benchmark assessments. Fall, Winter and Spring Benchmarks	\$2,275.00	Yes
1.14	Facilities/ Campus Safety Improvements	Support, maintain, and enhance the school environment through well maintained facilities and physical resources that promote pride within the school community and support effective teaching and learning. Major facility projects will be completed during the summer by Rocky Point Charter and/or Gateway Unified School District. Routine small maintenance projects will occur daily/weekly.	\$125,430.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.15	Attendance Campaign	Attendance Campaign (was action 2.2, 2.3, 2.4, 2.6) Implement an attendance campaign using Attendance Works & Attendance Matters resources. Connect students with an accountability partner (another student) Provide incentives for attendance which leads to academic growth. Set goals with students to attend school. Refer families to the attendance review committee. Outreach to families that are chronically absent. Train staff in the SARB process to be proactive in student attendance and to understand the process. We will target chronically absent students and connect with them on a weekly basis. Meet with the School Attendance Clerk and the Principal weekly to review data to target students. Provide home visits for chronically absent students. Implement a buddy mentoring program. Attend School Attendance Review Teams (Tier 2) Attend School Attendance Review Board (Tier 3) Connect families with local resources and community partners to reduce barriers for attending school.	\$6,000.00	No
1.16	English Learner	Credential teachers with English language certification. We strive to provide our English Learners with the support needed for purposeful English development. We support and encourage English learners to use language to interact meaningfully in school and beyond. We provide tiered intervention for students not progressing in the English Language Development standards and modify instruction based on student needs. Language development will occur in and through subject matter learning and is integrated across the curriculum, including integrated English Language Development and designated English Language Development using the English Language Arts/English Learner Standards. Students are provided a rigorous, intellectually rich, standards-based curriculum with instructional scaffolding that increases comprehension and participation and develops student autonomy and mastery. English Learner students will be monitored for annual progress. Supplemental instructional materials to support English development. We see parents as critical partners in their child's education and provide parents with strategies to support their child. English learners will be reclassified based on our district protocol. Stipend is provided for our ELPAC Coordinator.	\$500.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.17	Foster Youth Services/Homeless Youth Services	We provide the following support for Foster and Homeless Youth: Coordinate with the case worker and attendance clerk. Ensure that transportation is not a barrier. Assign a mentor (youth or adult) to provide guidance, encouragement, and assistance. Help them to find a quiet and supportive place to work and study. Intervene early when they are missing a lot of school. Provide them with community resources such as: Clothing closets Food banks Health clinics Laundry services Hygiene kits Annually train our classified and certificated staff to have an understanding of homelessness and Foster Youth rights and specific needs. Refer students to before/after-school intervention activities, etc. Coordinate with the Homeless and Foster Youth liaison. Reach out to homeless families on a continuous basis. Make sure that the student is enrolled in a free and reduced meal program. Assign students a “buddy” to help them learn their way around school. Give the student necessary school supplies, to take home. Keep some nutritional snacks for those students who might need additional nutrition. We see parents as critical partners in their child’s education and provide parent outreach with our families on an ongoing basis.	\$7,187.00	Yes
1.18	Parent Engagement	Parent outreach includes weekly outreach by principal through One Call Now, Smore Weekly Newsletters, phone calls, text and emails. Staff communication through One Call Now, Class Dojo, School Connect, phone calls, emails, text, and class weekly newsletters. Provide parents and families with ways to support learning at home. Facilitate family engagement events. All parents are encouraged to make decisions for Rocky Point Charter through serving on Site Council and providing feedback through Board meetings and surveys. Parents of unduplicated students and individuals with exceptional needs are contacted by the teachers, support staff, counselors, and administration to encourage their participation in their children's education. Recruit more Parent Club members. Provide food and childcare for parents at school events to increase family engagement. Meet Your Teacher Event, Back to School Night, Fall Festival, Christmas Performances, Family Bingo Night, Mother’s Day Tea, EXPO/Open House Event, & ongoing Class Field Studies. Event costs	\$7,491.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Parent DOJ fees		
1.19	Character, Social Development	<p>1.19 Character Counts/Capturing Kids Hearts Character Counts messaging via student planners and monthly character trait focus with student of the month celebrations. Use of Capturing Kids Hearts to support monthly character traits. Character traits focus on weekly communication and are represented around campus.</p> <p>Student planners Character incentives Academic incentives</p>	\$9,850.00	No
1.20	<p>LREBG : Academic Learning Recovery in math and ELA</p> <p>Early intervention and literacy programs for grades TK-3</p> <p>Library access</p> <p>Student mental well being</p> <p>PD in math and ELA</p>	<p>Targeted Interventions in small-group interventions using intervention curriculum, accelerated learning strategies and re-engagement strategies for students.</p> <p>Continued curriculum updates for learning recovery: iXL all subjects, Step Up 2 Writing & Read Naturally. RPCS will continue to purchase annual subscriptions and replenish student resources each year.</p> <p>Continued library access: Library enhancements and upgrades to the school library, including the addition of high-interest books and the hiring of a library technician, have fostered a renewed enthusiasm for reading and literacy among students. RPCS will continue to add high interest books to the library collections.</p> <p>Continued school Counselor with a sensory room implementation: The establishment of a sensory room equipped with calming tools like swings, spinner chairs, and quiet corners has provided students with a space to self-regulate and reset, contributing to improved classroom behavior and focus. RPCS will continue to equip students with sensory needs and counseling for healthy mental well being.</p>	\$93,825.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>Continued Professional Development for teachers and paraprofessionals in both math and ELA.</p> <p>-----</p> <p>Allowable Uses of Funds Pursuant to EC Section 32526(c)(2)(A-F), funds received for the LREBG shall only be expended for the following purposes:</p> <p>Accelerating progress to close learning gaps through the implementation, expansion, or enhancement of evidence-based learning supports, such as:</p> <p>Learning recovery programs and materials designed to accelerate pupil academic proficiency or English language proficiency, or both.</p> <p>Providing early intervention and literacy programs for pupils in preschool to grade 3, inclusive, including, but not limited to, school library access.</p> <p>Integrating evidence-based pupil supports to address other barriers to learning, and staff supports and training, such as the provision of health, counseling, or mental health services, access to school meal programs, before and after school programs, or programs to address pupil trauma and social-emotional learning, or referrals for support for family or pupil needs.</p> <p>Additional academic services for pupils, such as diagnostic, progress monitoring, and benchmark assessments of pupil learning.</p> <p>Providing professional development and coaching on either or both of the following: The 2023 Mathematics Framework for California Public Schools: Kindergarten Through Grade Twelve. The English Language Arts/English Language Development Framework for California Public Schools: Kindergarten Through Grade Twelve.</p>		

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2025-26]

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
\$\$532,490.00	\$59,885.00

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
29.522%	0.000%	\$0.00	29.522%

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	<p>Action: Highly Qualified Teachers</p> <p>Need: Increase student achievement in all subject areas.</p> <p>Scope:</p>	Appropriately assigned credentialed teacher	CAASPP math and ELA data along with local data, surveys and observations.

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
1.3	<p>Action: Interventions</p> <p>Need: Increase student achievement in literacy and mathematics.</p> <p>Scope: LEA-wide</p>	<p>We are a single school district and believe in providing a multi-tiered system of support for all students.</p> <p>We review data to target intervention support using a multi-tiered system of support for all our students based on individual needs.</p>	CAASPP math and ELA data along with local data.
1.4	<p>Action: Paraprofessionals</p> <p>Need: Increase student achievement in literacy and mathematics.</p> <p>Scope: LEA-wide</p>	<p>We are a single school district and believe in providing a multi-tiered system of support for all students.</p> <p>We review data to target intervention support using a multi-tiered system of support for all our students based on individual needs.</p>	CAASPP math and ELA data along with local data.
1.6	<p>Action: Technology</p> <p>Need: Students need a chrome book and wifi at home to have access to the internet to complete projects and homework.</p> <p>Scope: LEA-wide Schoolwide</p>	2:1 Chromebooks provided	Local metrics, grades and attendance rates.
1.10	<p>Action: Counseling Services</p>	Provide counseling to EL, Foster Youth and Low Income students	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
	<p>Need: Social emotional needs for listed student groups. Reduce/maintain suspension rates. Refine protocols and tiered support with alternatives to suspension.</p> <p>Scope: LEA-wide Schoolwide</p>		
1.12	<p>Action: Physical Education</p> <p>Need: Support student groups academically with small group instruction.</p> <p>Scope: LEA-wide Schoolwide</p>	Small group lessons for ELA, math and science.	Benchmark assessments and CAASPP ELA, Math & Science
1.13	<p>Action: Student Progress Monitoring, Data Systems</p> <p>Need: Track student progress</p> <p>Scope:</p>	Track student progress for tier 2 & 3 intervention needs.	Ongoing data from benchmark 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
	LEA-wide Schoolwide		
1.14	<p>Action: Facilities/ Campus Safety Improvements</p> <p>Need: School pride, safe school environment to promote pride within the school community and support effective teaching and learning.</p> <p>Scope: LEA-wide Schoolwide</p>	A positive school climate is critically related to school success.	Suspension and attendance rate
1.16	<p>Action: English Learner</p> <p>Need: Support English Learners in literacy and math.</p> <p>Scope: LEA-wide Schoolwide</p>	We review data to target intervention support using a multi-tiered system of support for all our students based on individual needs.	ELPAC proficiency rate ELPAC reclassification rate
1.17	<p>Action: Foster Youth Services/Homeless Youth Services</p> <p>Need: Support foster youth and low income learners in literacy and math.</p> <p>Scope:</p>	We review data to target intervention support using a multi-tiered system of support for all our students based on individual needs.	CAASPP English Language Arts and Math and local 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
	LEA-wide		
1.18	<p>Action: Parent Engagement</p> <p>Need: Engage parents of our unduplicated student group through offer an incentive to complete surveys and necessary forms.</p> <p>Scope: LEA-wide Schoolwide</p>	Encourage parents to voice their opinion by attending LCAP committees, PTO meetings and School Site Council. Encourage families to attend family engagement events through making individual connections during these said meetings.	Local Indicator Report on Parent Survey results
1.20	<p>Action: LREBG : Academic Learning Recovery in math and ELA</p> <p>Early intervention and literacy programs for grades TK-3</p> <p>Library access</p> <p>Student mental well being</p> <p>PD in math and ELA</p> <p>Need: Support student groups academically with small group interventions for ELA to include writing and math.</p> <p>Scope:</p>	Small group lessons for ELA to include writing and math.	CAASPP math and ELA data along with local data.

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		

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
1.16	Action: English Learner Need: Support English Learners in literacy and math. Scope: Limited to Unduplicated Student Group(s)	We review data to target intervention support using a multi-tiered system of support for all our students based on individual needs.	ELPAC proficiency rate ELPAC reclassification rate
1.17	Action: Foster Youth Services/Homeless Youth Services Need: Support foster youth and low income learners in literacy and math. Scope: Limited to Unduplicated Student Group(s)	We review data to target intervention support using a multi-tiered system of support for all our students based on individual needs.	CAASPP English Language Arts and Math and local assessments.

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.

Rocky Point Charter- Concentration add-on funds helped to maintain our counselor in order to support our low income, English learners and foster youth students.

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	30:1
Staff-to-student ratio of certificated staff providing direct services to students	N/A	17:1

2025-26 Total Planned Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	\$1,803,717	\$532,490.00	29.522%	0.000%	29.522%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$1,551,778.00	\$234,505.00	\$0.00	\$38,443.00	\$1,824,726.00	\$1,577,955.00	\$246,771.00

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	Highly Qualified Teachers	All	No			All Schools Specific Schools: Rocky Point Charter School TK-8		\$883,083.00	\$0.00	\$883,083.00				\$883,083.00	
1	1.2	Field Studies and Project Based Learning	All	No			All Schools Specific Schools: Rocky Point Charter School TK-8		\$0.00	\$7,000.00	\$7,000.00				\$7,000.00	
1	1.3	Interventions	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$31,639.00	\$19,230.00	\$50,869.00				\$50,869.00	
1	1.4	Paraprofessionals	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$148,630.00	\$0.00	\$148,630.00				\$148,630.00	
1	1.5	Professional Development	All	No			All Schools		\$0.00	\$15,000.00	\$15,000.00				\$15,000.00	
1	1.6	Technology	English Learners Foster Youth Low Income	Yes	LEA-wide School wide	English Learners Foster Youth Low Income	All Schools		\$0.00	\$32,000.00	\$32,000.00				\$32,000.00	
1	1.7	Instructional Materials, Curriculum, Books and supplies	All	No			All Schools		\$0.00	\$94,425.00	\$94,425.00				\$94,425.00	

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	1.10	Counseling Services	English Learners Foster Youth Low Income	Yes	LEA-wide School wide	English Learners Foster Youth Low Income	All Schools		\$69,570.00	\$0.00	\$69,570.00				\$69,570.00	
1	1.11	Special Education/Students with Disabilities	Students with Disabilities	No			All Schools		\$143,790.00	\$40,000.00	\$3,930.00	\$141,417.00		\$38,443.00	\$183,790.00	
1	1.12	Physical Education	English Learners Foster Youth Low Income	Yes	LEA-wide School wide	English Learners Foster Youth Low Income	All Schools		\$86,801.00	\$1,000.00	\$87,801.00				\$87,801.00	
1	1.13	Student Progress Monitoring, Data Systems	English Learners Foster Youth Low Income	Yes	LEA-wide School wide	English Learners Foster Youth Low Income	All Schools		\$0.00	\$2,275.00	\$2,275.00				\$2,275.00	
1	1.14	Facilities/ Campus Safety Improvements	English Learners Foster Youth Low Income	Yes	LEA-wide School wide	English Learners Foster Youth Low Income	All Schools		\$113,430.00	\$12,000.00	\$125,430.00				\$125,430.00	
1	1.15	Attendance Campaign	All	No			All Schools		\$0.00	\$6,000.00	\$6,000.00				\$6,000.00	
1	1.16	English Learner	English Learners	Yes	LEA-wide School wide Limited to Unduplicated Student Group(s)	English Learners			\$500.00	\$0.00	\$500.00				\$500.00	
1	1.17	Foster Youth Services/Homeless Youth Services	English Learners Foster Youth Low Income	Yes	LEA-wide Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income			\$6,687.00	\$500.00	\$7,187.00				\$7,187.00	
1	1.18	Parent Engagement	English Learners Foster Youth Low Income	Yes	LEA-wide School wide	English Learners Foster Youth Low Income	All Schools		\$0.00	\$7,491.00	\$7,491.00				\$7,491.00	
1	1.19	Character, Social Development	All	No			All Schools		\$0.00	\$9,850.00	\$9,850.00				\$9,850.00	

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	1.20	LREBG : Academic Learning Recovery in math and ELA Early intervention and literacy programs for grades TK-3 Library access Student mental well being PD in math and ELA	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$93,825.00	\$0.00	\$737.00	\$93,088.00			\$93,825.00	

2025-26 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
\$1,803,717	\$532,490.00	29.522%	0.000%	29.522%	\$532,490.00	0.000%	29.522 %	Total:	\$532,490.00
								LEA-wide Total:	\$532,490.00
								Limited Total:	\$7,687.00
								Schoolwide Total:	\$325,067.00

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	1.3	Interventions	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$50,869.00	
1	1.4	Paraprofessionals	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$148,630.00	
1	1.6	Technology	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	\$32,000.00	
1	1.10	Counseling Services	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	\$69,570.00	
1	1.12	Physical Education	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	\$87,801.00	
1	1.13	Student Progress Monitoring, Data Systems	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	\$2,275.00	
1	1.14	Facilities/ Campus Safety Improvements	Yes	LEA-wide Schoolwide	English Learners Foster Youth	All Schools	\$125,430.00	

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	English Learner	Yes	LEA-wide Schoolwide Limited to Unduplicated Student Group(s)	Low Income English Learners		\$500.00	
1	1.17	Foster Youth Services/Homeless Youth Services	Yes	LEA-wide Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income		\$7,187.00	
1	1.18	Parent Engagement	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	\$7,491.00	
1	1.20	LREBG : Academic Learning Recovery in math and ELA Early intervention and literacy programs for grades TK-3 Library access Student mental well being PD in math and ELA	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$737.00	

2024-25 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$1,887,893.00	\$1,932,629.00

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	Highly Qualified Teachers	No	\$759,403.00	\$811,382.00
1	1.2	Field Studies and Project Based Learning	No	\$7,000.00	\$7,000.00
1	1.3	Interventions	Yes	\$160,919.00	\$157,499.00
1	1.4	Paraprofessionals	Yes	\$93,792.00	\$174,920.00
1	1.5	Professional Development	No	\$29,500.00	\$33,428.00
1	1.6	Technology	Yes	\$32,000.00	\$20,498.00
1	1.7	Instructional Materials, Curriculum, Books and supplies	No	\$110,627.00	\$167,430.00
1	1.10	Counseling Services	Yes	\$92,107.00	\$73,319.00
1	1.11	Special Education/Students with Disabilities	No	\$211,698.00	\$201,224.00
1	1.12	Physical Education	Yes	\$81,632.00	\$81,582.00
1	1.13	Student Progress Monitoring, Data Systems	Yes	\$2,275.00	\$2,275.00

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	1.14	Facilities/ Campus Safety Improvements	Yes	\$133,511.00	\$171,200.00
1	1.15	Attendance Campaign	No	\$6,000.00	\$6,000.00
1	1.16	English Learner	Yes	\$143,117.00	\$500.00
1	1.17	Foster Youth Services/Homeless Youth Services	Yes	\$6,971.00	\$7,031.00
1	1.18	Parent Engagement	Yes	\$7,491.00	\$7,491.00
1	1.19	Character, Social Development	No	\$9,850.00	\$9,850.00

2024-25 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
\$529,142.00	\$684,294.00	\$591,132.00	\$93,162.00	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	1.3	Interventions	Yes	\$158,969.00	\$110,983.00		
1	1.4	Paraprofessionals	Yes	\$93,792.00	\$116,253.00		
1	1.6	Technology	Yes	\$14,600.00	20,498.00		
1	1.10	Counseling Services	Yes	\$44,211.00	\$73,319.00		
1	1.12	Physical Education	Yes	\$81,632.00	\$81,582.00		
1	1.13	Student Progress Monitoring, Data Systems	Yes		\$2,275.00		
1	1.14	Facilities/ Campus Safety Improvements	Yes	\$133,511.00	\$171,200.00		
1	1.16	English Learner	Yes	\$143,117.00	\$500.00		
1	1.17	Foster Youth Services/Homeless Youth Services	Yes	\$6,971.00	\$7,031.00		
1	1.18	Parent Engagement	Yes	\$7,491.00	\$7,491.00		

2024-25 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$1,785,992.00	\$529,142.00	0.00%	29.627%	\$591,132.00	0.000%	33.098%	\$0.00	0.000%