LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Reed Union School District
CDS Code: 21-65425
School Year: 2025-26
LEA contact information:
Kimberly McGrath
Superintendent
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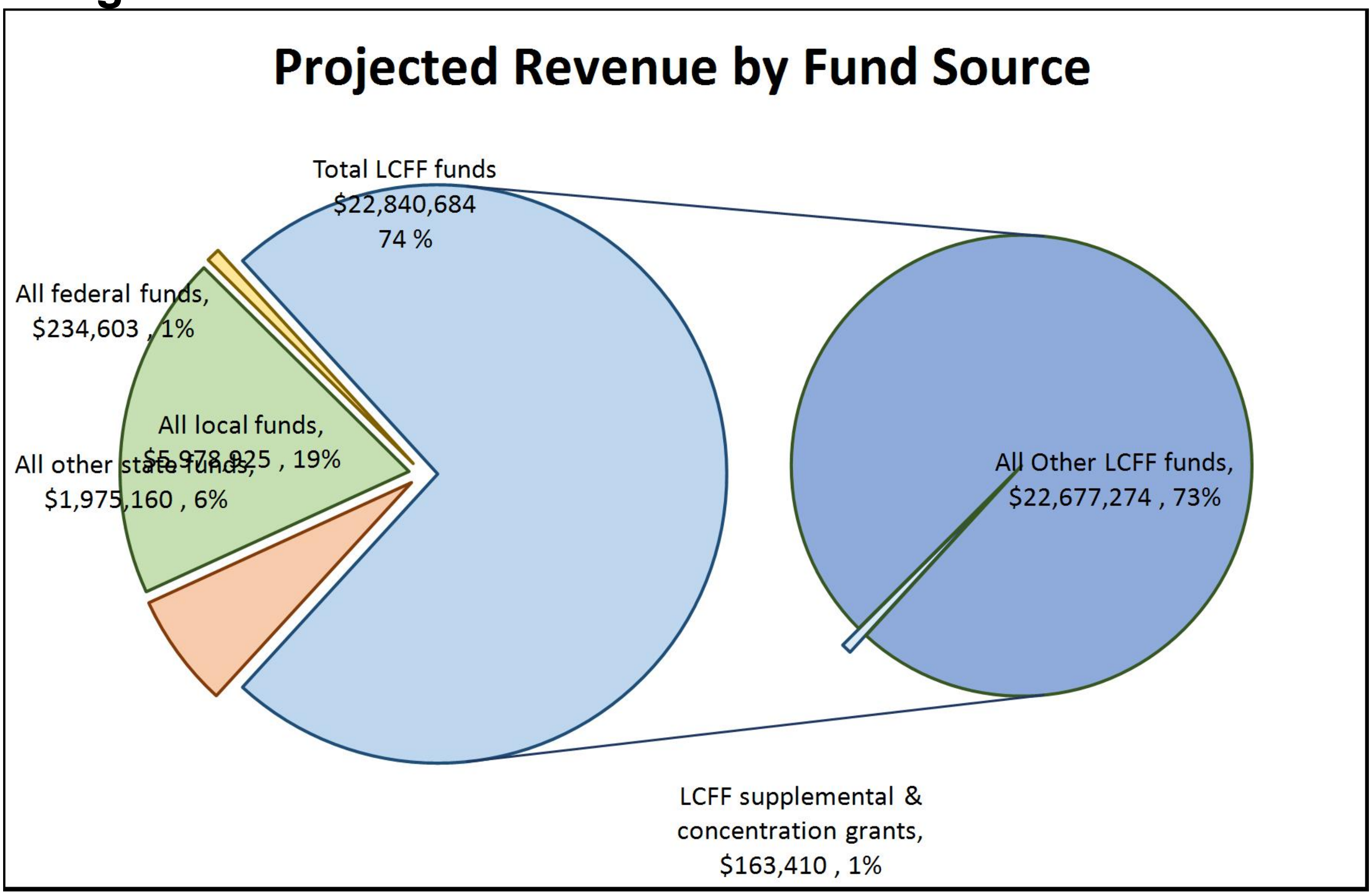
415-381-1112

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

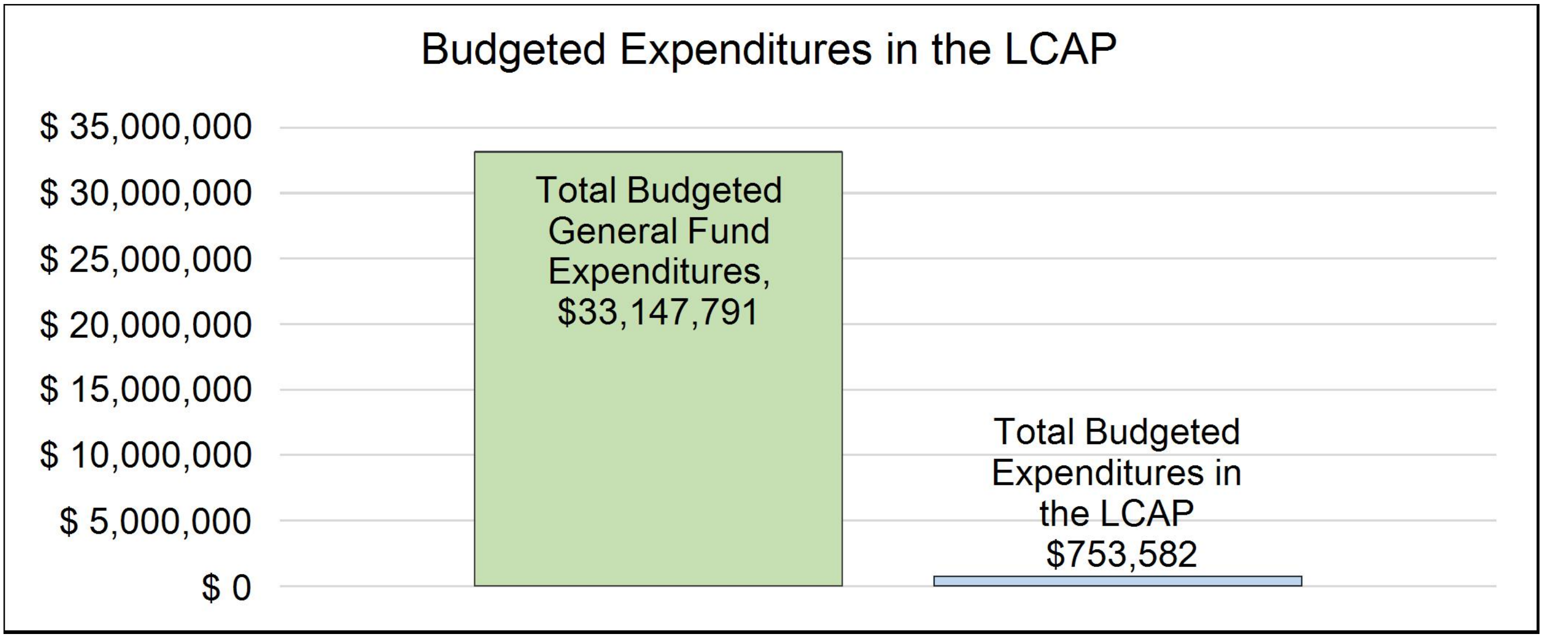


This chart shows the total general purpose revenue Reed Union School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Reed Union School District is $31,029,372, of which $22,840,684 is Local Control Funding Formula (LCFF), $1,975,160 is other state funds, $5,978,925 is local funds, and $234,603 is federal funds. Of the $22,840,684 in LCFF Funds, $163,410 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 Reed Union School District 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: Reed Union School District plans to spend $33,147,790.98 for the 2025-26 school year. Of that amount, $753,582 is tied to actions/services in the LCAP and $32,394,208.98 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

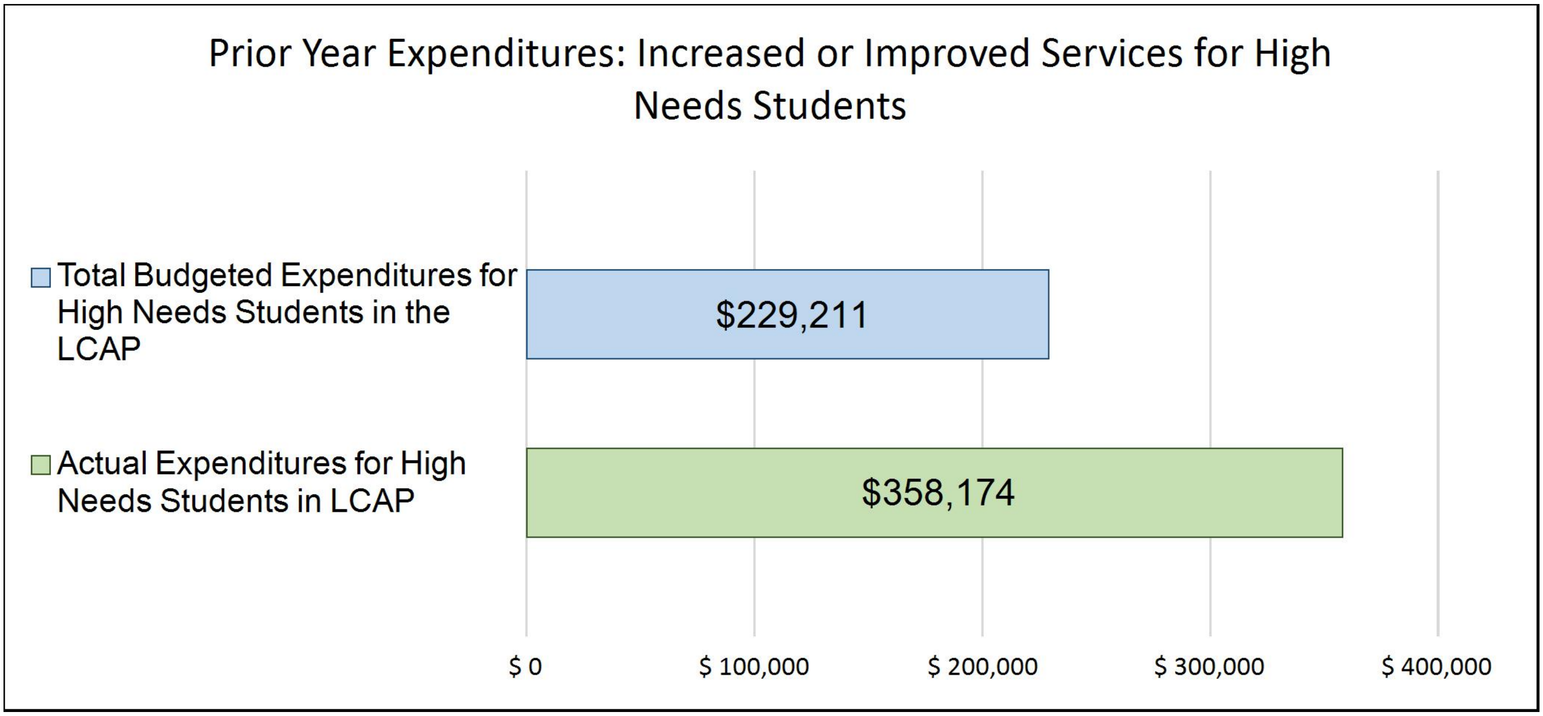
Certificated and Classified employee salary and benefits, instructional supplies, educational services, and other operating expenditures not directly funded out District Supplemental and Concentration Grant funding.

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

In 2025-26, Reed Union School District is projecting it will receive $163,410 based on the enrollment of foster youth, English learner, and low-income students. Reed Union School District must describe how it intends to increase or improve services for high needs students in the LCAP. Reed Union School District plans to spend $372,773 towards meeting this requirement, as described in the LCAP.

The District is budgeted to spend $372,773 to increase or improve services for high need students in the LCAP, which exceeds the estimated $163,410 minimum requirement. Specific services include afterschool tutoring and counseling services.

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



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

The text description of the above chart is as follows: In 2024-25, Reed Union School District's LCAP budgeted $229,211 for planned actions to increase or improve services for high needs students. Reed Union School District actually spent $358,174 for actions to increase or improve services for high needs students in 2024-25.

The difference between the budgeted and actual expenditures of $128,963 had the following impact on Reed Union School District’s ability to increase or improve services for high needs students:

The majority of the additional expenditures in FY 2024-25 came from afterschool tutoring expenditures.

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
Reed Union School District	Kimberly McGrath Superintendent	kmcgrath@reedschools.org 415-381-1112

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.

The Reed Union School District is an elementary school district located on the Tiburon Peninsula, twenty minutes from San Francisco, serving the communities of Belvedere, Tiburon, and a portion of east Corte Madera. All facilities are kept up to date and are in good repair.

The District operates three school sites: Reed for Pre-Kindergarten through 2nd grade (Pre-Kindergarten added in the 2022-23 school year), Bel Aire for 3rd through 5th grade, and Del Mar for 6th through 8th grade. In 2022-23, Bel Aire was identified as a California Distinguished School. In 2023-24, Del Mar Middle School was recognized as a California Distinguished School. In addition, Bel Aire was awarded the National Blue Ribbon Award in 2015 and the Honor Roll Award in 2016. Del Mar was confirmed as a California Gold Ribbon School and Title I Achievement School in 2017 and designated a California School to Watch in 2021-22 and beyond. Student test scores are among the highest in Marin County and the state of California.

The current enrollment of the District has slightly increased to 1043 students. The number of students who are designated as socio-economically disadvantaged stayed fairly consistent at 5%. The most numerically significant ethnic population in the district is white (69.5%), with other designations including 6.62% Asian, 10.07% Hispanic, 0.96% African American, 0.48% Filipino, 0.1% American Indian or Alaska Native, and 12.27% designated as 2 or more races. English learners represent 3.06% of our student population.

Rates of chronic absenteeism have improved. As indicated on the California Dashboard, the following sub groups fell within the orange zone for chronic absenteeism: asian and socioeconomically disadvantaged students, indicating an areaof concern regarding attendance. A specific action (2.1) in our plan's Goal Area 2 is in place to monitor progress towards improving attendance for these student groups.

Students are provided a standards-aligned broad course of study and have sufficient access to materials including:

- Core subject-area instruction
- Art
- Music
- Physical education
- Spanish foreign language instruction in grades PreK-8
- Libraries provide cross-curricular support
- Extracurricular sports activities in middle school
- 1:1 iPad programs in grades PreK-8
- STEAM Labs and Design Labs at all three campuses
- Special education programs & services
- Response to Instruction and Intervention programs
- Supplementary instructional materials

Reflections: Annual Performance

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

2024-2025 School Year
This school year's LCAP work has centered on a comprehensive review and refinement process driven by robust stakeholder feedback and in-depth data analysis. Recognizing the initial broad scope of the LCAP presented implementation challenges, significant effort was dedicated to gathering input from staff, families, and students through surveys and targeted LCAP Advisory Committee meetings, which included valuable student representation. This feedback consistently highlighted the critical need to prioritize interventions, targeted student support, and tutoring to enhance academic achievement. Data analysis efforts focused on leveraging CAASPP and MAP scores at various levels (site, grade, teacher) and conducting deep dives with focal students to inform instructional decisions and ensure effective support implementation.

Reflecting on performance data, efforts to reduce chronic absenteeism are proving effective for all student groups, while continued attention will be given to socio-economically disadvantaged English learner students along with our students with disabilities. Additionally we are seeing greater student and community engagement and leadership as evidenced by leadership involvement and family survey participation rates.

Based on the gathered feedback and data insights, key areas for LCAP updates have been identified and are being actively addressed. This includes narrowing the scope of the LCAP for greater focus and impact, ensuring all metrics are measurable for effective progress monitoring, and strategically aligning planned actions with both the daily work of educators and available funding resources. Specific actions under review and enhancement include strengthening the Multi-Tiered System of Supports (MTSS) framework, developing individualized support plans for priority students, and improving the reach and effectiveness of tutoring programs. Furthermore, the professional development approach is being refined to be more differentiated and responsive to staff feedback, as exemplified by the strategically designed embedded PD day focused on Tier 1 strategies and site-specific planning.

Looking ahead, the reflections and adjustments made this year will directly shape the future direction of the LCAP. The focus will be on implementing more targeted and impactful strategies, driven by clearly defined and measurable metrics. The emphasis on aligning actions with both instructional practices and financial resources will ensure a more focused and effective approach to supporting student success. Ongoing evaluation of programs like MTSS, with a focus on alignment across all tiers in data use, curriculum connection, and grade-level articulation, will continue to inform the instructional framework and services provided to all students, but in particular, those from our identified student groups (socio-economically disadvantaged, foster, EL, and special education).

2023-2024 School Year
The 2023-2024 NWEA MAP testing performance data reports show that RUSD students in Kindergarten-8th Grades are meeting or exceeding grade level achievement in ELA (85%) and Mathematics (86%). For ELA, 18% of students are performing in the “Average” range, 29% of students are performing in the “High Average” range and 38% of students are performing in the “High” range of academic achievement. For Mathematics, 16% of students are performing in the “Average” range, 28% of students are performing in the “High Average” range and 42% of students are performing in the “High” range of academic achievement. RUSD students demonstrate average or higher performance growth of 63% (ELA) and 74% (Mathematics) on 2023-2024 MAP testing.

Successes:
For the 2023-24 school year, RUSD continued a focus on the socio-economically disadvantaged student group. A school counselor position was created and an individual hired to case manage our students identified as socio-economically disadvantaged. This role continues to serve as a liaison between school staff and families. In partnership with site and district administration, relationships with students and their families were strengthened, students were provided access to free after school tutoring and enrichment classes and as needed, the counselor connected students and/or their families to resources within the local community to address barriers to engagement with and success in students’ academics. Intervention teams monitored student progress through analysis of local (MAP) and statewide (CAASPP) data, and regularly monitored student attendance data.

Standardized test scores continue to be above county, state, and national averages for achievement. Students are demonstrating above-average growth overall compared to national norms, in addition to far above-average achievement rankings. School staff continue to review individual student reports and respond to student needs through targeted interventions.

In 2023-24, RUSD hired an inclusion specialist and partnered with a community based organization, Changing Perspectives, to focus on improving our support of students with disabilities within the general education classrooms with the goal of developing more inclusive classrooms and campuses. Activities included certificated and classified staff development, teacher and administrative coaching at the middle school level. Moving in the 2024-2025 school year, this focus will expand to all three school sites with a continued partnership with Changing Perspectives. District and Reed Elementary Admin have participated in Marin Selpas Supporting Inclusive Preschool Practices Cohort in the 2023-24 school year and will continue into the 2024-25 school year.

Each school continues to provide a specific teacher, and instructional aide support, at each site to support the needs of English Language learners through individual and small group support classes and interventions.

As indicated in the Plan Summary, chronic absenteeism is problematic for particular student groups. Specifically, students with disabilities and white students at Reed elementary and our students with two or more races at Del Mar Middle School are noted on the California Dashboard for high rates of chronic absenteeism. A specific action (2.1) in Goal 2 is in place to improve attendance rates for these student groups.

Reflections: Technical Assistance

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

N/A

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.

No schools are identified for comprehensive support and improvement.

Support for Identified Schools

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

No schools are identified for comprehensive support and improvement.

Monitoring and Evaluating Effectiveness

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

No schools are identified for comprehensive support and improvement.

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	Survey Data Collection and staff meetings
Classified staff	Survey Data Collection and staff meetings
Parents	Survey Data Collection and in person meetings
Trustees	Survey Data Collection and in person meetings
Students	Survey Data Collection
Reed District Teachers Association	Survey Data Collection
California School Employees Association	Survey Data Collection
PTA	Survey Data Collection and in person meetings
Foundation for Reed Schools	Survey Data Collection and in person meetings
Community Members	Survey Data Collection and in person meetings
Administrators	Survey Data Collection and in person meetings

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

2024-2025 School Year:
RUSD met with educational partner groups in the 2024-25 school year to prepare for both strategic planning for the next six years and LCAP goals, actions, and metrics. Strategic Plan goals will include the 2024-2030 school years that align with the 2024-27 LCAP goals resulted from many meetings including all educational partners.

Survey data collected from students, staff, and parents provided feedback on academic and social-emotional learning needs for students through administering the following surveys:
*National Youth Truth survey (students, parents, staff) administered annually
*District created surveys (students, parents, staff) administered: Fall 2024 and Spring 2025

The administrative team reviewed all data from surveys, quantitative data, embedded curriculum assessments, and feedback from educational partners to draft the new goals, actions, services, and metrics. The revised document was shared with educational partners for additional feedback and refinement. Educational partners included:
LCAP Advisory Committee (April 2025)
Teachers (including special education teachers)
Classified staff
Parents
Trustees
Administrators
Reed District Teachers Association and California School Employees Association representatives

The Director of Student Services who is a representative to SELPA helped provide specific feedback and guidance in the plan based on the specific needs of students with IEPs. The Director also reviewed the plan with the SELPA Director.

Plan analysis, coupled with comprehensive stakeholder feedback gathered throughout the year, indicated a clear need to refine our LCAP focus and ensure a stronger alignment between planned actions, actual work, and available funding. Our feedback mechanisms included staff and family surveys, where Goal 1 responses consistently emphasized the critical role of interventions, targeted student support, and after-school tutoring in driving academic achievement. This feedback directly informs our next steps, which include a thorough evaluation and enhancement of our intervention and acceleration programs within the MTSS framework, the development of individualized support plans for our priority student populations, and a strengthening of our tutoring program through expanded parent outreach and more targeted instructional support.

Furthermore, two LCAP Advisory Committee meetings, held on September 26th, 2024, and April 23rd, 2025 provided invaluable input and guidance. Notably, the April meeting included the participation of seven students representing our identified student groups, whose perspectives were crucial. Discussions during these meetings reinforced the importance of tutoring, intervention/acceleration, student leadership opportunities, counseling support, and family partnerships. The collective feedback from the committee, along with input from families, staff, and students, will directly shape our LCAP updates, with a specific focus on ensuring all metrics are measurable and that our actions are tightly aligned with our work and funding priorities.

2023-2024 School Year:
Extensive educational partner engagement took place in the 23-24 school year. First of all, the action plans created by last year's math and facility task forces were continuing to be implemented. An additional task force was created in order to gather information from a range of educational partners on the topic of Spanish instruction. In addition, extensive input was gathered from all educational partners throughout the school year including the school board, certificated and classified staff, district leadership, students, parents of students with disabilities, individual reach out to socio-economically disadvantaged families, community outreach, etc. because of Strategic Planning. The parent advisory committee for Strategic Planning also served as the LCAP advisory group. Plans were formed and influenced based on this extensive feedback.

Data analysis from the LCAP metrics was shared with partners and opportunities were also provided through surveys.

A summary of the feedback provided by educational partners includes:
A desire for additional integrated learning opportunities
Additional opportunities in specialists areas to increase engagement and interest, along with applied learning
Additional enrichment opportunities that provide enriching educational experiences
Suggestions for increasing opportunities for student leadership skills and opportunities
Additional desire for tutoring and instructional aides
Further development of support programs and Tier II intervention

Teacher and staff input included:
The desire for additional staff professional development
Desire for additional student tutoring
The need for additional curriculum adoptions and work with instructional frameworks
The alignment of LCAP goals to the RUSD Strategic Plan
The need for social emotional, wellness, and inclusion work

Student and parent input through surveys informed:
The high impact of enriching specialty areas
The need to focus on students' social and emotional well-being
The value of enriching opportunities
Desire for more leadership opportunities

Additional themes that were heard including a desire for more integrated subject areas, additional leadership opportunities, and environmental practices especially as it relates to facilities. Staff and community feedback continues to see a need for focused support for students that need a challenge as well as underperforming students, socioeconomically disadvantaged students, English language learners, and students with disabilities.

In addition, family survey results highlighted the continued need to strengthen communication between families and school staff regarding student progress and how families can support those needs.

All of this input led to the creation of our two goals, and specific actions as listed in the plan.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Each student will demonstrate proficiency and individual annual growth in core academic content areas.	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 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

This goal was developed because Reed Union School district works collaboratively so that all students demonstrate high academic achievement in adopted academic content and performance standards.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	Grades 3-8 CAASPP test results in English language arts (ELA) and math as reported on the California Dashboard.	In 2022-2023, 80.12% of students met or exceeded grade level standards in ELA, and 79.10% of students met or exceeded grade level standards in math on the CAASPP assessment. 70% of 5th and 8th Grade students	In 2023-24, 76.24% of students met or exceeded grade level standards in ELA, and 74.60% of students met or exceeded grade level standards in math on the		Annual increases over the prior 3 years of achievement in ELA and math as indicated by the California Dashboard for overall and specific student groups.	The delayed release of 2023-24 CAASPP data meant these scores were unavailable during the initial drafting of our LCAP. Now that this data is available, we have

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		met or exceeded state science standards. Gaps in achievement were identified by race, and socioeconomic status. Percent met and exceeded by each student group is listed below. ELA: Asian-83% Hispanic or Latino-70% White-80% Two or more races-81% Female-80% Male-80% Socioeconomically disadvantaged- 55% NOT socioeconomically disadvantaged-82% Students with Disabilities - 48% EL - 61.1% (4 students reclassified) Math: Asian-91% Hispanic or Latino-64% White-80% Two or more races-76% Female-74% Male-85% Socioeconomically disadvantaged-58%	CAASPP assessment. 69% of 5th and 8th Grade students met or exceeded state science standards. Gaps in achievement were identified by race, and socioeconomic status. Percent met and exceeded by each student group is listed below. ELA: Asian-87% Hispanic or Latino-61% White-76% Two or more races-85% Female-77% Male-75% Socioeconomically disadvantaged-38% NOT socioeconomically disadvantaged-77% Students with Disabilities - 49%			established it as our baseline and are actively working towards growth over the next three years of LCAP implementation.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		NOT socioeconomically disadvantaged-80% Students with Disabilities- 56% Science: Asian-88% Hispanic or Latino-46% White-71% Two or more races-64% Female-67% Male-73%	Math: Asian-89% Hispanic or Latino-60% White-75% Two or more races-77% Female-71% Male-79% Socioeconomically disadvantaged-38% NOT socioeconomically disadvantaged-77% Students with Disabilities- 49% Science: Asian-93% Hispanic or Latino-75% White-67% Two or more races-71% Female-67% Male-72%			
1.2	Individual annual growth targets as measured by MAP data.	Annual growth from Spring 2022-2023 for average and higher performance growth: ELA- 64% Math- 68%	Spring 2024-25 MAP Achievement and Growth OVERALL Reading:		Original - Averaged MAP data will indicate that 70% of students will meet	Spring 2025 data shows that students, including our ELs, are meeting growth targets above the

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		EL student data will be disaggregated in the fall of 2024 to establish baseline data and monitored specific progress towards CCSS and ELD standards.	*Achievement = 73% *Growth (Spring to Spring) = 57% Math: *Achievement = 77% *Growth (Spring to Spring) = 63% EL STUDENTS Reading: *Achievement = 48% *Growth (Spring to Spring) = 55% Math: *Achievement = 59% *Growth (Spring to Spring) = 59% SED STUDENTS Reading: *Achievement = 48% *Growth (Spring to Spring) = 45% Math: *Achievement = 49% *Growth (Spring to Spring) = 54%		their annual growth targets. Modified - Students will continue to demonstrate meeting individual growth targets above the 50% national norm.	50% national norm. Our SED student group met our goal in Math with 54% growth but not quite in Reading with only 45% growth. More targeted efforts and implementation of the Reading Difficulties Screener and its resources will be key next school year.
1.3	Student schedules and class rosters of broad course of study	100% of students are offered access to a broad course of study	100% of students are offered access to a broad course		Maintain that all students will have annual access to a	We have maintained access to a broad course

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		including music, art, and PE lessons or courses. EL and special ed services are provided at times that allow 100% of these students in these sub groups to access a broad course of study. Strategic student centered scheduling allows for access: *intervention blocks in elementary allow students who need services not to be pulled out of core, specials, or PE *7 period day at the middle school allows students to receive intervention and still have access to electives	of study including music, art, and PE lessons or courses. EL and special ed services are provided at times that allow 100% of these students in these sub groups to access a broad course of study.		broad course of study	of study for all students.
1.4	Teacher Assignment Monitoring	In the 2022-23 school year, 0% teachers were identified as misassigned. (no 2023-2024 data per SARC)	In the 2023-24 school year, 0% teachers were identified as misassigned (no 2024-2025 data per SARC)		No teacher mis-assignments.	No teacher mis-assignments

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.5	Facilities in Good Repair (FIT Report)	2022-2023 FIT Report Overall Summary of Facility Conditions Findings: Reed - Exemplary (9/8/23) BA -Exemplary (8/10/23) DM - Exemplary (8/9/23)	All three schools Exemplary for the 2024-2025 School year as reported in the 2023-2024 SARC. Reed (8/12/2024) Bel Aire (8/13/2024) Del Mar (8/14/2024)		Maintain 100% average on FIT Report categories.	We have maintained 100% average on FIT Report categories.
1.6	Sufficiency of Materials (Board Adopted Resolution)	Resolution No. 02-2023/2024 adopted on 9/19/2023 resolved that the Reed Union School District has provided each pupil with sufficient textbooks and instructional materials aligned to the academic content standards and consistent with the cycles and content of the curriculum framework.	Resolution No. 01-2024/2025 adopted on 9/10/2024 resolved that the Reed Union School District has provided each pupil with sufficient textbooks and instructional materials aligned to the academic content standards and consistent with the cycles and content of the curriculum framework.		Maintain access to textbooks and instructional materials for all students.	We have maintained access to textbooks and instructional materials for all students.
1.7	EL English Language Proficiency	61.1% EL students making progress in their English language proficiency 4 students reclassified	72.7% EL students making progress in their English language proficiency		Continued student progress towards English language proficiency. With such a low percentage of EL	11.6% increase in proficiency and 10 additional students reclassified

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			14 students reclassified		students, we recognize our numbers will fluctuate year to year so we really have to examine growth on an individual student basis.	

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.

Overall implementation has been successful. A key challenge identified during implementation is the broad scope of our LCAP activities. This wide lens has made it difficult to clearly highlight the most impactful work, identify specific drivers of progress for our targeted student groups, and ensure strong alignment with contributing funding sources. To address this, we plan to narrow the scope of the LCAP in the coming year for greater focus and impact.

Plan analysis, coupled with comprehensive stakeholder feedback gathered throughout the year, indicated a clear need to refine our LCAP focus and ensure a stronger alignment between planned actions, actual work, and available funding. Our feedback mechanisms included staff and family surveys, where Goal 1 responses consistently emphasized the critical role of interventions, targeted student support, and after-school tutoring in driving academic achievement. This feedback directly informs our next steps, which include a thorough evaluation and enhancement of our intervention and acceleration programs within the MTSS framework, the development of individualized support plans for our priority student populations, and a strengthening of our tutoring program through expanded parent outreach and more targeted instructional support.

Furthermore, two LCAP Advisory Committee meetings, held on September 26th and April 23rd, provided invaluable input and guidance. Notably, the April meeting included the participation of seven students representing our identified student groups, whose perspectives were crucial. Discussions during these meetings reinforced the importance of tutoring, intervention/acceleration, student leadership opportunities, counseling support, and family partnerships. The collective feedback from the committee, along with input from families, staff, and students, will directly shape our LCAP updates, with a specific focus on ensuring all metrics are measurable and that our actions are tightly aligned with our work and funding priorities.

We have experienced success in building the internal capacity of our RUSD staff. Our approach to professional learning is evolving towards more impactful and differentiated experiences. A prime example of this is the embedded PD we planned for March 17th. This professional development day reflected a substantive shift in our approach, moving away from potentially more generic training to a strategically designed day based directly on staff feedback. The "mini-conference" format leveraged internal expertise and promotes peer-to-peer learning on Tier 1 strategies and collaborative learning. The afternoon was dedicated to crucial site-specific articulation and planning, addressing the unique needs of each school. This differentiated approach to professional learning represents a successful move towards more relevant and applicable development for our staff.

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 primary difference(s) between budgeted expenditures and estimated actual expenditures in FY 2024/25 is due to increased instructional assistant support time (Goal/Action 1.3) and additional afterschool tutoring (Goal/Action 1.9) to support identified student groups.

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

While the broad scope of our LCAP has presented challenges in clearly demonstrating the effectiveness of each specific action.

For Before or After School Academic Support, we successfully removed barriers to student participation, resulting in increased attendance. This success now allows us to deepen the impact of tutoring by focusing on targeted instruction through the development of individualized student goals and plans.
This next phase will provide more specific data on its effectiveness in driving academic growth.

For Embedded Professional Development, the initial efforts to build internal capacity have laid a foundation for internal leadership, but the shift towards more differentiated and feedback-driven professional learning, as exemplified by the planned March 17th PD, is anticipated to be more effective in directly impacting instructional practices and ultimately student outcomes. Continuing to gather feedback from our professional developments will be crucial in assessing effectiveness and creating learning opportunities for our staff that directly impact our work with our identified student groups.

For Data Analysis, our approach involves analyzing CAASPP and MAP results at the site, grade, and individual teacher levels to guide immediate instructional decisions. Complementing this, we dedicate time to in-depth examination of focal student data to verify the implementation and monitor the impact of targeted supports.

We are evaluating MTSS programming and practices at each site to ensure strong alignment across all tiers (1, 2, and 3) in data use, curriculum connection, and grade-level articulation. This evaluation directly informs our tier 1 supports and instructional framework, as well as our tier 2 and tier 3 services and programming (Actions 1.3, 1.5, and 1.8).

The Inclusion Specialist position continues to provide targeted support for students with disabilities, although its reporting structure is now under the "Targeted Support for Students with Disabilities" action. The effectiveness of this support remains a key component of our overall progress.

The planned addition of an Instructional TOSA reflects a strategic move to strengthen Tier 1 support and intervention/acceleration programming (MTSS). This action is intended to proactively address student needs and prevent the need for more intensive interventions, which we anticipate will be highly effective in making progress towards our 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.

Reflecting on our prior practice and the challenges of a broad LCAP scope, we are planning several key changes for the coming year:

Narrowing the Scope: We will strategically narrow the scope of our LCAP to focus on the actions that have the most potential to move the needle for our targeted student groups and ensure better alignment with contributing funds. We will maintain our two current goals.

Metrics: We recognize the need for more measurable metrics. We will ensure that all remaining and new metrics are clearly defined and measurable to allow for accurate progress monitoring.

Actions: We are updating our actions to better align with our focused approach and funding. Specifically:
*We are removing the "1.2 Research & Development" action as a standalone item to embed relevant research within our focused actions.
*We will be removing the following actions - "1.6 Broad Course of Study" and "1.7 Highly Qualified Teachers" - since these are already monitored metrics within our plan.
*We are removing the "1.10 Inclusion Specialist" as an action - the work of that staff will continue under the revised "Targeted Support for Students with Disabilities" action.
*We are also adding a new action - New "1.2 Instructional TOSA" - this position will broaden Tier 1 support across our schools and strengthen our intervention and acceleration programming within our MTSS framework.

Professional Development: Our approach to professional development will continue to evolve based on staff feedback and a focus on differentiated, site-specific needs, as demonstrated by the planned March 17th embedded PD day. We will continue to gather feedback to refine future professional learning initiatives.

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	Embedded Professional Development	Grade PK-8 teachers receive embedded professional development and collaboration time in multiple core content areas. Examples of professional development may include MAP assessment data analysis, writer's workshop, differentiated instruction, and curriculum embedded training by consultants, teachers on special assignment, and teacher leaders. Activities and anticipated costs include, but are not limited to, the use of professional consultants, release time, substitute costs, embedded professional development, software programs, and assessments.	$61,192.00	No
1.2	NEW ACTION - Instructional TOSA	This position will broaden Tier 1 support across our schools and strengthen our intervention and acceleration programming within our MTSS framework.	$207,918.00	No
1.3	Intervention & Acceleration	Provide support and intervention in all academic areas for English Learners, socioeconomic disadvantaged, homeless or foster students, and students with disabilities through the direction of the classroom teachers, instructional aides, online personalized programs, Intervention Specialists, strategies electives, and response to instruction and intervention programs. These services are principally directed at English Learners, socioeconomic disadvantaged, homeless or foster students, and students with disabilities; however services may also benefit other students in the LEA as directed by teachers. Based on research and local observation, these student groups will benefit from increased time with teachers and instructional aides, personalized programs, and support from intervention specialists.	$68,355.00	Yes
1.4	Data Analysis	Grade level teams and departments analyze local and standardized assessment data to guide instruction to meet student needs for all students, with special attention on disaggregated student groups for remediation and additional challenge. Activities and anticipated costs include, but are not limited to, the use of professional consultants, release	$9,750.00	No

Action #	Title	Description	Total Funds	Contributing
		time, substitute costs, embedded professional development, software programs, and assessments.		
1.5	Designated Support for English Learners	Provide designated and integrated English Learner support and intervention through the direction of the classroom teachers, designated EL teachers, instructional aides, professional development for integrated language acquisition strategies, and online personalized programs. Services will enable English learners to access grade level Common Core State Standards and the ELD standards.	$28,300.00	Yes
1.8	Targeted Support for Students with Disabilities	In all academic areas, provide additional support and intervention for students with disabilities through the direction of the classroom teachers, instructional aides, online personalized programs, educational specialists, and Tier 3 response to instruction and intervention programs.	$79,449.00	No
1.9	Before or After School Academic Support	Based on educational partner feedback, provide before or after school academic support for students demonstrating need. These services will be principally directed towards English Learners, Foster Youth, and Socio-economically disadvantaged students but could be offered to all students as available.	$115,000.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Support the development of each student's social and emotional wellness in order to establish a community that promotes inclusion and belonging, prioritizes equity, and celebrates the benefits of the diversity of all members.	Broad Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

This goal is consistent with the second goal of the RUSD Strategic Plan, and builds on the prior LCAP. RUSD prioritizes a focus on positive school environments, character development, equity and inclusion, and programs that support and further this work.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Student information system attendance reports	2022-2023 district-wide: Reed 95% Bel Aire 95% Del Mar 94% 0% dropout rate continued	2023-24 Period 2 attendance rate is : Reed: 95.07% Bel Aire: 95.01% Del Mar: 95.12% 0% dropout rate continued		Attendance rates will be maintained at 97% or higher	Attendance rates are slightly higher than baseline. Reed increased by .07% Bel Aire increased by .01%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
						Del Mar increased by 1.12%
2.2	Suspension & Expulsion data	2023-2024 DataQuest data indicated a 0.9% suspension rate, and 0% expulsion rate.	Suspension Rate: 7 / 1066 = .66% Expulsion Rate: 0%		Maintain 1% or less suspension rate and 0% expulsion rate over the 3 years.	Suspension rates decrease slightly from .9% to .66% and expulsion rates remained at 0%
2.3	YouthTruth Survey	Spring 2024 Youth Truth percentile ranking data: Students (Elem) *Engagement-49th %ile *Academic Challenge-36th %ile *Culture-83rd %ile *Belonging-93rd %ile *Relationships-84th %ile Students (Middle) *Engagement-65th %ile *Academic Challenge 73rd %ile *Culture-77th %ile *Belonging-93rd %ile *Relationships-66th %ile Familes *Relationships - 69%ile *Safety - 77%ile	Nov 2024 Youth Truth percentile ranking data: Students (Elem) *Engagement-69th %ile *Academic Challenge-18th %ile *Culture-92nd %ile *Belonging-81st %ile *Relationships-75th %ile Students (Middle) *Engagement-67th %ile *Academic Challenge 77th %ile *Culture-87th %ile *Belonging-96% %ile		All student group results are consistent with overall results for all students.	Differences are as follows: Students (Elem) *Engagement-increase by 20% *Academic Challenge-Decrease by 18% *Culture - increase by 9% *Belonging-decrease by 11% *Relationships-decrease by 9% Students (Middle) *Engagement-increase by 2% *Academic Challenge Increase by 4%e *Culture-increase by 10%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Staff *Relationships (Elem) - 79%ile *Safety (Elem) - 88%ile *Relationships (MIddle) - 80%ile *Safety (Middle) - 83%ile	*Relationships- 84th %ile Familes *Relationships (Elem) - 82nd%ile *Safety (Elem) - 87%ile *Relationships (MIddle) - 84th%ile *Safety (Middle) - 92nd%ile Staff *Relationships (Elem) - 83rd%ile *Safety (Elem) - 92nd%ile *Relationships (MIddle) - 83rd%ile *Safety (Middle) - 90th%ile			*Belonging- increase by 3% *Relationships- increase by 18% Familes *Relationships (Elem) - increase by 3& *Safety (Elem) - decrease by 1% *Relationships (MIddle) - increase by 4% *Safety (Middle) - increase by 9%
2.4	Family participation on YouthTruth survey	Family participation rates in November 2023: Reed: 30% Bel Aire: 43% Del Mar: 47%	Family participation rates in November 2023: Reed: 35% Bel Aire: 56% Del Mar: 52%		10% increase each school year. Youth Truth research shows that an excellent response rate is 50% or higher.	Family participation rates in November 2023: Reed: increase by 5% Bel Aire: increase by 13% Del Mar: increase by 5%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.5	Student Committees, Clubs, and Leadership Courses Enrollment	50% of students participated in some form of leadership activities in the 2023-24 school year. This includes students in a variety of leadership opportunities.	65% of students at Bel Aire participated in one or more form(s) of leadership in the 2024-25 school year. 50% of students at Del Mar participated in one or more form(s) of leadership in the 2024-25 school year.		100% of students will participate in clubs, committees or other engagement or leadership opportunities.	Increase of 15% at Bel Aire and no change at Del Mar
2.6	Chronic Absenteeism (DataQuest)	2022-2023 District Rate: 15.3% Reed 18.6% Bel Aire 7.9% Del Mar 17.8%	2023-2024 District Rate: 9.6% Reed 9.4% Bel Aire 6.3% Del Mar 12.5%		5% or lower rate of chronic absenteeism for socioeconomically disadvantaged students or students that are not meeting the standard in ELA and Math.	District Rate: decrease by 5.7% Reed decrease by 9.2% Bel Aire decrease by 1.6% Del Mar decrease by 5.3%

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.

There were no substantive differences in planned actions and actual implementation. Actions were generally carried out as described.

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.

N/A

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

The District continues to make positive strides in addressing chronic absenteeism at each of our sites. Efforts to track attendance data regularly, build relationships with students and their families and increase communication have improved attendance at each site.

The district offered three parent education workshops related to our work with Changing Perspectives. While attendance on the zoom workshops were low, the event was recorded and shared with the larger community.

Offering a strong social-emotional program across a PK-8 strand continues to be a priority for our community. While we have established curriculum at Reed and programming at Del Mar, Bel Aire staff are exploring SEL curriculum and have engaged in a series of pilots with anticipated adoption in the 2025-26 school year.

Student leadership continues to be a priority area for our all of our students, particularly our socio-economically disadvantaged, foster/homeless youth, second language learners and our students with disabilities. Site administrators have expanded clubs and activities on campuses. At Bel Aire, a student leadership structure was introduced to empower students to lead their classmates in engaging and safe recess and lunch activities. At Del Mar, student enrollment was increased to allow two sections of the course and to broaden the student groups represented, including our identified student groups.

RUSD continues to administer the Youth Truth survey annually and through targeted outreach this year, the district was effective in increasing participation rates amongst families at each site.

Targeted outreach by our school counselor and site and district administrators included phone calls and emails to families of second language learners, students with exceptional needs (SWD), foster/homeless youth and socio-economically disadvantaged students. The focus of this outreach was to solicit input on surveys (Youth Truth and LCAP Input), engage in conversations around students academic achievement, social emotional development, access to resources and to learn about what additional needs our targeted students and their families need.

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.

There are no changes to goal number 2, including metrics, outcomes or actions.

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	Chronic Absenteeism Tracking and Analysis	Analyze chronic absenteeism data to ensure we are removing barriers to attendance for identified student groups. Provide clear messaging and education to parents on the importance of regular attendance and the impact on their student and the class. Funds will be used to pay hourly time of staff members to analyze absenteeism data and generate educational resources for families.	$5,000.00	Yes
2.2	Parent Education	With Changing Perspectives, provide parent education regarding social-emotional supports, as well as strategies to support students with disabilities.	$2,500.00	No
2.3	Community Collaboration	Collaborate with community members through forums such as PTA, Foundation, Strategic Planning Collaborative, and other advisory committees to improve wellness and inclusion all for students.	$3,000.00	No
2.4	Social-Emotional Programming	Provide developmentally appropriate social-emotional programming and monitor alignment amongst school site programs.	$5,000.00	No
2.5				

Action #	Title	Description	Total Funds	Contributing
2.6	Student Leadership	Enhance and develop student engagement, empowerment, and leadership opportunities. Provide clubs, elective periods, and experiences for students to express leadership at their school and in the community.	$5,000.00	No
2.7				
2.8	Educational Partner Input	Student, family and staff surveys, such as YouthTruth, will be administered to determine needs and associated services and programs.	$7,000.00	No
2.9	Targeted Family Partnerships	Based on educational partner feedback from staff and families, action to create more opportunities to connect with families to learn about pressing needs and barriers to learning, including families with students with disabilities. This could include targeted outreach and planning with specific student groups and their families, specifically our EL students, foster and/or homeless families, our socio-economically disadvantaged families and students with disabilities. In addition, strengthen communication between staff and families around academic progress, in-class learnings, and parent education. Consistently share YouthTruth and achievement data with community partners.	$9,750.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.10	Employ School Counselor	A school counselor position was created to support students with social and emotional needs. This counselor serves all students in need while also maintaining a priority caseload comprised of socio-economically disadvantaged students and their families.	$146,368.00	Yes

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
$$163,410	$$0.00

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
1.484%	0.000%	$0.00	1.484%

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
1.3	**Action:** Intervention & Acceleration **Need:** EL students and socio-economically disadvantaged students are underperforming and existing achievement gap in CAASPP **Scope:**	Research, experience and observation indicate one on one and small group instruction accelerates student achievement. This additional support and intervention targets is available to all students yet is targeted for underperforming students with the following student groups: students with disabilities, EL students, and socio-economically disadvantaged students; and meets their individual academic needs.	Student growth in CAASP and MAP

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		
1.9	**Action:** Before or After School Academic Support **Need:** Need for further academic development with targeted groups **Scope:** LEA-wide	Before and after school support provides additional time and targeted instruction. Our socio-economically disadvantaged and EL students need access to the broad course of study during the school day so individual and small group tutoring is provided at no cost to these student groups.	MAP growth/ CAASPP growth
2.1	**Action:** Chronic Absenteeism Tracking and Analysis **Need:** Consistent attendance impacts academic achievement **Scope:** LEA-wide	Our students with disabilities and students who identify as having two or more races have higher absenteeism rates than their peers. While efforts of clear and targeted messaging and communication impacts attendance for all, this is designed for these specific student groups.	monthly absenteeism data for targeted groups
2.9	**Action:** Targeted Family Partnerships **Need:** family partnership for student academic support	Research, experience and observations indicate a need for additional efforts to establish and strengthen relationships with students and families who are socio-economically disadvantaged, student with exceptional needs and second language learners. All students will benefit socially, emotionally and academically from strong school and family partnerships.	Youth Truth Survey results for belonging

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: LEA-wide		
2.10	**Action:** Employ School Counselor **Need:** **Scope:** LEA-wide	The Counselor will provide specific case management for socio-economically disadvantaged students and their families enrolled in the Reed Union School District.	

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
1.5	**Action:** Designated Support for English Learners **Need:** Need for designated and integrated EL support **Scope:**	Professional development, support structures, and personalized programs help to meet the individual need.	ELPAC achievement and growth

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	Limited to Unduplicated Student Group(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.

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 Reed Union School District is not eligible to receive additional concentration grant add-on funding. The District's population does not meet the required 55 percent threshold.

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	0	0
Staff-to-student ratio of certificated staff providing direct services to students	0	0

2025-26 Total 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	$11,011,470	$163,410	1.484%	0.000%	1.484%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$671,633.00	$2,500.00	$0.00	$79,449.00	$753,582.00	$594,282.00	$159,300.00

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	Embedded Professional Development	All Students with Disabilities	No			All Schools		$61,192.00	$0.00	$61,192.00				$61,192.00	
1	1.2	NEW ACTION - Instructional TOSA	All	No			All Schools		$207,918.00	$0.00	$207,918.00				$207,918.00	
1	1.3	Intervention & Acceleration	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$68,355.00	$0.00	$68,355.00				$68,355.00	
1	1.4	Data Analysis	All Students with Disabilities	No			All Schools		$9,750.00	$0.00	$9,750.00				$9,750.00	
1	1.5	Designated Support for English Learners	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools		$6,500.00	$21,800.00	$28,300.00				$28,300.00	
1	1.8	Targeted Support for Students with Disabilities	Students with Disabilities	No			All Schools		$79,449.00	$0.00				$79,449.00	$79,449.00	
1	1.9	Before or After School Academic Support	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$0.00	$115,000.00	$115,000.00				$115,000.00	
2	2.1	Chronic Absenteeism Tracking and Analysis	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$5,000.00	$0.00	$5,000.00	$0.00			$5,000.00	
2	2.2	Parent Education	All Students with	No			All Schools		$0.00	$2,500.00	$0.00	$2,500.00			$2,500.00	

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
			Disabilities													
2	2.3	Community Collaboration	All	No			All Schools		$0.00	$3,000.00	$3,000.00				$3,000.00	
2	2.4	Social-Emotional Programming	All Students with Disabilities	No			All Schools		$0.00	$5,000.00	$5,000.00				$5,000.00	
2	2.5															
2	2.6	Student Leadership	All Students with Disabilities	No			All Schools		$0.00	$5,000.00	$5,000.00				$5,000.00	
2	2.8	Educational Partner Input	All Students with Disabilities	No			All Schools		$0.00	$7,000.00	$7,000.00				$7,000.00	
2	2.9	Targeted Family Partnerships	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income			$9,750.00	$0.00	$9,750.00				$9,750.00	
2	2.10	Employ School Counselor	Low Income	Yes	LEA-wide	Low Income	All Schools		$146,368.00	$0.00	$146,368.00				$146,368.00	

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
$11,011,470	$163,410	1.484%	0.000%	1.484%	$372,773.00	0.000%	3.385 %	**Total:**	$372,773.00
								LEA-wide Total:	$344,473.00
								Limited Total:	$28,300.00
								Schoolwide Total:	$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	**1.3**	Intervention & Acceleration	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$68,355.00	
1	**1.5**	Designated Support for English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$28,300.00	
1	**1.9**	Before or After School Academic Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$115,000.00	
2	**2.1**	Chronic Absenteeism Tracking and Analysis	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$5,000.00	
2	**2.9**	Targeted Family Partnerships	Yes	LEA-wide	English Learners Foster Youth Low Income		$9,750.00	
2	**2.10**	Employ School Counselor	Yes	LEA-wide	Low Income	All Schools	$146,368.00	

2024-25 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$638,632.00	$855,268.80

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**	Embedded Professional Development	No	$15,000.00	$15,390.80
1	**1.2**	Research & Development	No	$10,000.00	$15,910
1	**1.3**	Intervention & Acceleration	Yes	$10,000.00	$65,189
1	**1.4**	Data Analysis	No	$15,000.00	$9,750
1	**1.5**	Designated Support for English Learners	Yes	$10,000.00	28300
1	**1.6**	Broad Course of Study	No	$125,460.00	$196,328
1	**1.7**	Highly Qualified Teachers	No	$10,000.00	$0
1	**1.8**	Targeted Support for Students with Disabilities	No	$10,000.00	$71,307
1	**1.9**	Before or After School Academic Support	Yes	$15,000.00	$115,000
1	**1.10**	Inclusion Specialist	No	$179,211.00	$182,009

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	2.1	Chronic Absenteeism Tracking and Analysis	Yes	$5,000.00	$0
2	2.2	Parent Education	No	$2,000.00	$0
2	2.3	Community Collaboration	No	$2,000.00	$0
2	2.4	Social-Emotional Programming	No	$26,750.00	$0
2	2.5				
2	2.6	Student Leadership	No	$7,000.00	$0
2	2.8	Educational Partner Input	No	$7,000.00	$6,400
2	2.9	Targeted Family Partnerships	Yes	$10,000.00	$9,750
2	2.10	Employ School Counselor	Yes	$179,211.00	$139,935

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)
$154,535	$229,211.00	$358,174.00	($128,963.00)	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**	Intervention & Acceleration	Yes	$10,000.00	$65,189		
1	**1.5**	Designated Support for English Learners	Yes	$10,000.00	$28,300		
1	**1.9**	Before or After School Academic Support	Yes	$15,000.00	$115,000		
2	**2.1**	Chronic Absenteeism Tracking and Analysis	Yes	$5,000.00	$0		
2	**2.9**	Targeted Family Partnerships	Yes	$10,000.00	$9,750		
2	**2.10**	Employ School Counselor	Yes	$179,211.00	$139935		

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)
$10,642,888	$154,535	0	1.452%	$358,174.00	0.000%	3.365%	$0.00	0.000%