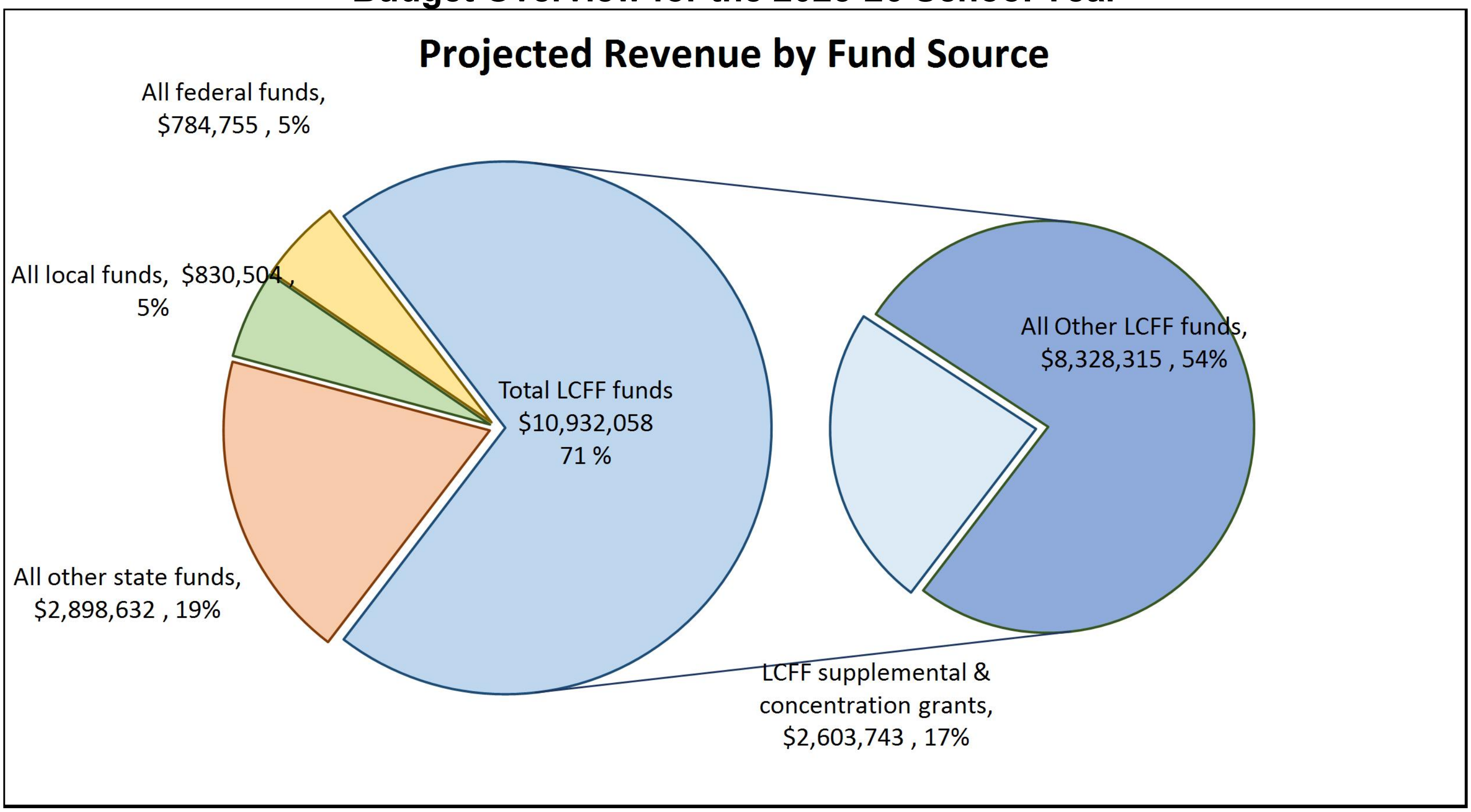
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: El Tejon Unified School District
CDS Code: 15-75168
School Year: 2025-26
LEA contact information:

Sara Haflich
Superintendent
SHaflich@el-tejon.k12.ca.us
661-248-6247

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

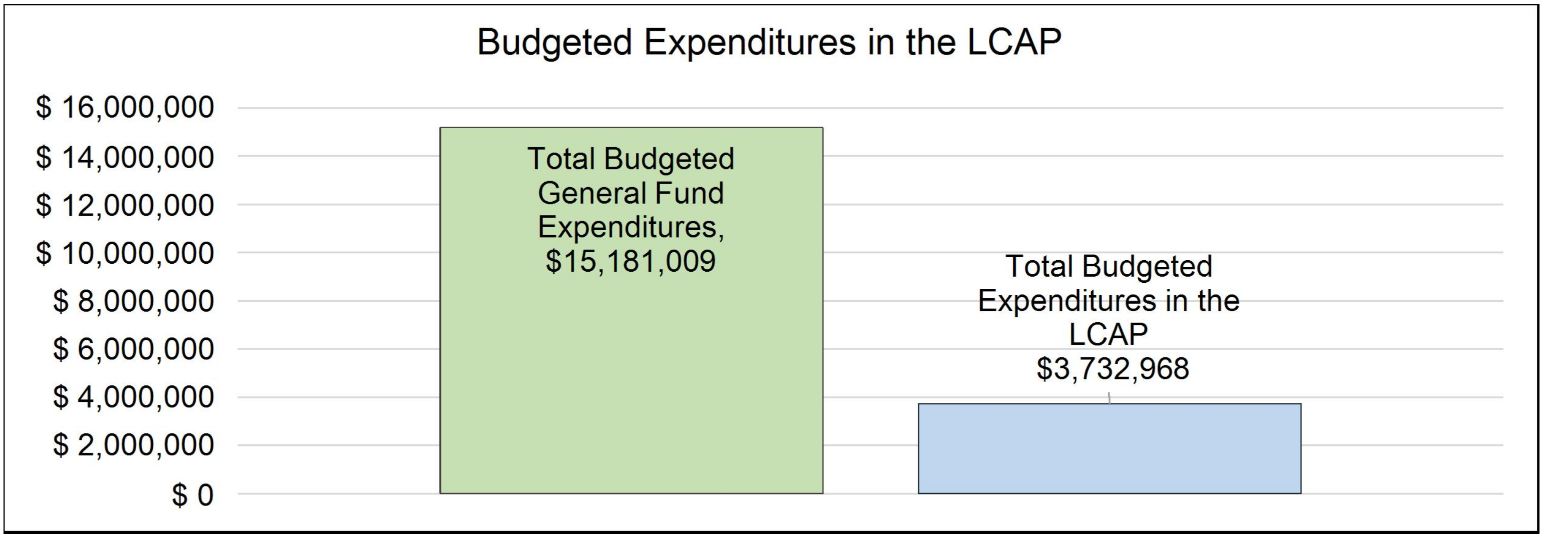


This chart shows the total general purpose revenue El Tejon Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for El Tejon Unified School District is $15,445,949, of which $10,932,058 is Local Control Funding Formula (LCFF), $2,898,632 is other state funds, $830,504 is local funds, and $784,755 is federal funds. Of the $10,932,058 in LCFF Funds, $2,603,743 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 El Tejon Unified 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: El Tejon Unified School District plans to spend $15,181,009 for the 2025-26 school year. Of that amount, $3,732,968 is tied to actions/services in the LCAP and $11,448,041 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

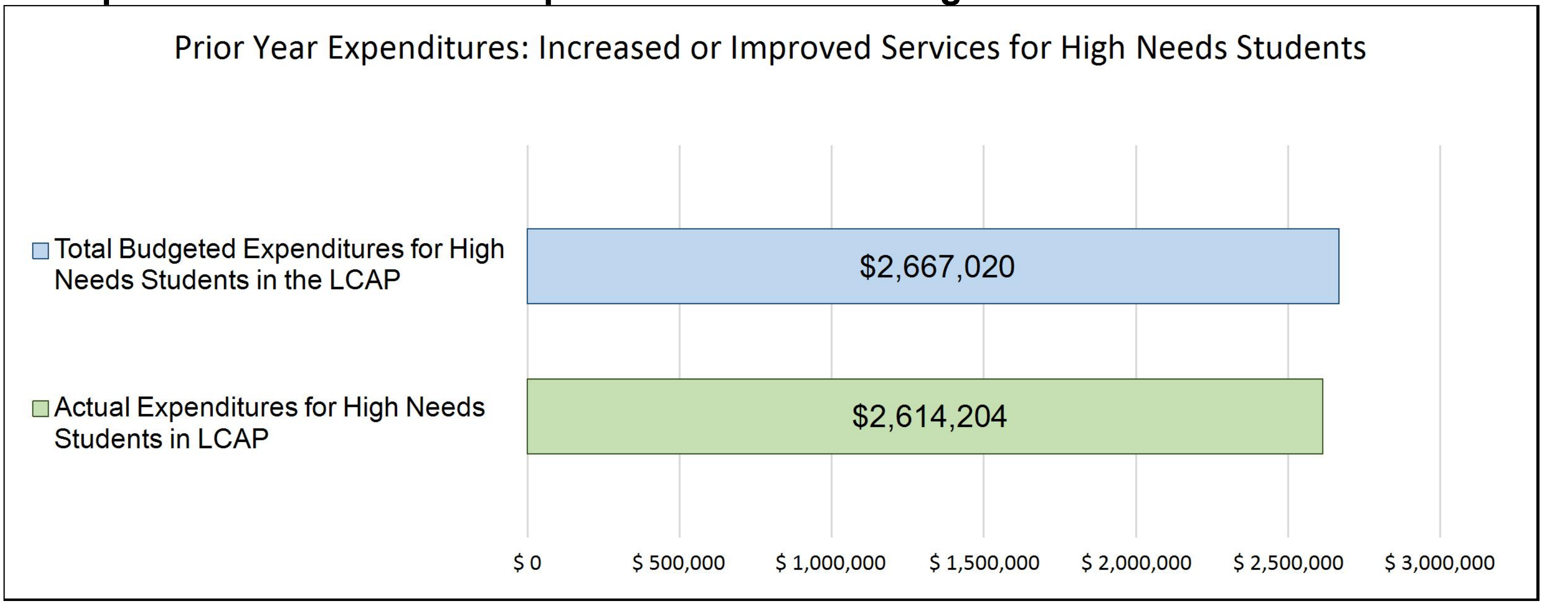
Expenditures not included in the LCAP included general expenses such as salaries, insurance, utilities, transportation, and general facility maintenance essential for operation of the school district.

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

In 2025-26, El Tejon Unified School District is projecting it will receive $2,603,743 based on the enrollment of foster youth, English learner, and low-income students. El Tejon Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. El Tejon Unified School District plans to spend $2,608,467 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



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

The text description of the above chart is as follows: In 2024-25, El Tejon Unified School District's LCAP budgeted $2,667,020.00 for planned actions to increase or improve services for high needs students. El Tejon Unified School District actually spent $2,614,204 for actions to increase or improve services for high needs students in 2024-25.

The difference between the budgeted and actual expenditures of $52,816 had the following impact on El Tejon Unified School District’s ability to increase or improve services for high needs students:

The reduction in expenses did not impact the services provided to our students. A portion of the LCAP was removed after budget adoption.

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
El Tejon Unified School District	Sara Haflich Superintendent	shaflich@el-tejon.k12.ca.us 661-248-6247

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.

El Tejon Unified School District is a unique, rural school district which is located within a wide range of areas in the mountain communities. ETUSD has teachers who serve approximately 770 students TK through twelfth grades and consists of three schools. Frazier Park School, which serves students in pre-kindergarten through fourth grade, El Tejon School, which serves students in the fifth through eighth grade, and Frazier Mountain High School, which serves ninth through twelfth grade.

Frazier Park Elementary School is located in the heart of Frazier Park, El Tejon School and the district office are located off of Interstate 5 in Lebec across from Fort Tejon, and Frazier Mountain High School is located west of Interstate 5 between the towns of Gorman and Lebec. All three school sites serve the communities of: Lebec, Pinon Pines, Cuddy Valley, Lockwood Valley, Frazier Park, Lake of the Woods, Pine Mountain Club, and the western Antelope Valley which includes Neenach. The combined population of the greater Frazier Park area served by the ETUSD is approximately 10,000. Demographics for ETUSD are as follows: 47% Hispanic or Latino, 42% White, and 11% other, 12% of which are English Learners. The area served by the district is primarily small, residential communities with a diverse socioeconomic spectrum. ETUSD's homeless population is currently 20% and has grown significantly over the past few years. Due to limited job opportunities in the area, many parents commute north to Bakersfield (80 - 120 miles round-trip), or south to the Los Angeles area.

Students in the El Tejon Unified District face unique challenges due to the geographic location. Students live in a very rural area with limited opportunities outside of the school day. Because of this, we have worked hard to provide as many opportunities for them as possible through the schools. LCFF funds have been used to bring more clubs and programs to keep kids engaged as well as monies from the Career Technical Education (CTE) Incentive Grant to develop multiple CTE pathways at the high school and middle school. Our unified district begins with a TK program and ends with a WASC accredited high school which offers all opportunities for students to successfully attend any four-year university they desire and/or be career ready. Frazier Mountain High School had its Mid-term WASC review this year and was granted another three years of accreditation. Many of the areas are also in very remote locations where internet connection is difficult even with district-provided hot-spots, making assignments using the internet challenging for some. We have established community schools at both the middle and high school campuses to provide additional support for families as well as mental health support for students, as well as Expanded Learning Opportunities at all all three campuses which includes offering after school classes, Saturday school once a month, and summer school at all three campuses, as well as additional field trips. ETUSD is working very hard to continue to meet the many needs of our students as they have come back onto campus over the past few years and to ensure we are continuing to provide a proper education to all our students as well as providing the needed social-emotional support.

ETUSD has created our LCAP focusing on two major Broad Goals revolving around academics and /college/career preparedness and school culture, with additional Focus Goals revolving around our district wide Professional Learning Community initiative and multi teared system of support and continuing to improve our attendance while lowering our chronic absenteeism rates.

ETUSD does not receive Equity Multiplier funds.

Reflections: Annual Performance

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

ETUSD has shown great improvements in many areas and subgroups on the 2023-24 CA Dashboard in comparison to the 22-23 CA Dashboard. We made huge gains in our CAASPP math scores. While "All Students" remained in the yellow category, EL's, Hispanic, and Students with Disabilities all moved from red to orange, resulting in no subgroups falling within the red category. Every subgroup made gains, except our white subgroup. Homeless and Socioeconomically disadvantaged moved from orange to yellow. All subgroups, except our Homeless, also made gains on the ELA CAASPP test. EL's and Student with Disabilities both moved from red to orange, also resulting in no subgroups falling in the red category for ELA. The Hispanic and socioeconomically disadvantaged subgroups moved from orange to yellow. While our fifth grade scores dropped 5.58 points on the Science test, both eighth and eleventh graders made a significant jump in scores. The elementary school showed a large percentage of gains in both reading and math scores on the end of the year I-Ready exam. We have also made great gains in our attendance rates which, as of April 23, 2025 have raised between 2% and 6% district wide and at each school site. Although our reclassification rate stayed consistent and even raised 2% from 48% to 50%, one area of need is in our percentage of EL's making progress toward being English proficient. We dropped 26.7% from last year. Our chronic absenteeism rates also rose a few percentage points as well as our suspension rates, which has resulted in ETUSD qualifying for Differentiated Assistance with the Kern County Superintendent of Schools office for our homeless and socioeconomically disadvantaged students.

Frazier Park Elementary School showed improvement as well on the 2024 CAASPP testing. In ELA, our white subgroup stayed the same color, but did show improvement and both our Hispanic and Socioeconomically Disadvantaged students moved from orange to yellow. While all subgroups remained in the yellow category in math, we did show improvement as well in all subgroups.

Improvement on the CAASPP test at El Tejon School included EL's jumping from red to yellow in ELA, while all other subgroups remained the same. Within the math results the "All Student" category also jumped from red to yellow with EL's, Hispanic, Homeless, and Socioeconomically Disadvantaged students moving from red to orange. Area of concern was our white subgroup fell from yellow to orange.

Frazier Mountain High School has shown improvement in many areas as well. Eleventh graders made an increase in college preparedness on the CAASPP test in both math and ELA. There were increases in our A-G and CTE completion rates as well as the percent of students who met both the A-G and CTE completion rates together. Our percent of students passing the AP exam also jumped drastically; however, this is also the result of moving all AP classes except our three art pathway classes to being duel enrolled instead of AP, which gives all students college credit if they pass the class with a C or better. Our graduation rate also slightly increased from last year. Although no subgroup fell in the red category, one area of need is with our college/career readiness percentages, which dropped in all subgroups.

2023 CA School Dashboard Red Indicators:
District wide:
ELA- English learner, Students with Disabilities   Addressed in Action 1.2
Math - English learner, Hispanic, Students with Disabilities   Addressed in Action 1.2

El Tejon Elementary:
Math - All Students. Addressed in Action 1.2
Math - Hispanic, Homeless, Socioeconomically Disadvantaged. Addressed in Action 1.2
ELA - English learner, Students with Disabilities.   Addressed in Action 1.2
Chronic Absenteeism - Socioeconomically Disadvantaged, Students with Disabilities, White. Addressed in Action 3.4, 4.1

El Tejon Unified School District has no unexpended LREBG funds.

Reflections: Technical Assistance

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

ETUSD qualified for Differentiated Assistance for suspension rate and chronic absenteeism for our socioeconomically disadvantaged and homeless students. ETUSD is continuing to participate in the Continuous Improvement Process (CIP) with KCSOS which is indicated in Action 4.2. We have also established a Community School at El Tejon Middle and Frazier Mountain High School which will provide needed resources and support for families with the school and the Family Recourse Center which is indicated in action 4.7. We are also providing training and refocusing the responsibilities of the Student Support Facilitator position, Action 4.1, to better target chronic absenteeism issues as well as our incentive program at each school site, Action 4.3. Each site has also begun taking advantage of the new guidelines of regaining ADA with the one day short term independent study as well as providing monthly Saturday Schools.

Comprehensive Support and Improvement

An LEA with a school or schools eligible for comprehensive support and improvement must respond to the following prompts.

Schools Identified

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

N/A

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Engaging Educational Partners

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

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

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

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

Educational Partner(s)	Process for Engagement
Principals and Administrators	We meet as principals every Thursday to review needed items and talked about our LCAP goals at least once a month. We then met as a management team once a month to review LCAP goals and other items. 8/21/24: Held meeting with all administrators to review all goals from the 2023-24 LCAP. September/February: Held bi-monthly meetings on Tuesday mornings at 9:00 with all principals and management team to monitor progress on the action plan within the LCAP and to ensure alignment with each individual school site plan. Each site principal was asked to begin keeping track of how they were meeting each action step. In the Spring the Superintendent also reviewed the School Plan for Student Achievement for all sites to ensure that the LCAP goals and actions are addressing the needs at the site-level. For each stakeholder group we put our a robocall to all parents and staff to inform them of the day and time as well as send home flyers to parents. When sending out surveys we also put out a robocall/text to all parents with a link for them to click on that takes them directly to the survey on both their phone and computer. When putting out the survey to staff, an email is sent out to all classified, certificated, management, and confidential employees containing the link to the survey for easy access.

Educational Partner(s)	Process for Engagement
Parents/Community Members	Early Spring we reviewed our progress and gained input on LCAP. The district sent out a survey to all parents to gather input on goals and action steps in March. We met with our DAC on March 2, 2024 to gather input. The Superintendent did respond to comments in writing. In the Spring each schools' School Site Council met to discuss goals and action steps. Progress of current LCAP goals was also discussed.
Students	March 14- March 28, 2025 Held informational meetings with students in grades 5-12 to gain input.
Teachers	March/April reviewed progress and gathered input on LCAP.
Other School Personnel	The district sent out a survey to all staff to gather input on goals and action steps in late Spring.
Local Bargaining Units	Met with CSEA representatives to gather additional input on goals and action steps on May 8, 2025. Met with CTA representatives on May 15, 2025 to gather input on goals and actions steps. Revised LCAP with additional input.
SELPA	On April 22, 2025 the district met with Kern County SELPA to gain and receive input.
English Language Parent Advisory Committee	On January 8, 2025 the district met with our ELAC to gather input around our LCAP goals and action steps.
School Board	Informational reports to the School Board on LCAP goals, action steps, outcomes, and budget were presented on 6/11/24. This information was made public for viewing on 6/2/24. The School Board approved the LCAP on 6/16/24.

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

1. DAC to gain input: Additional help is needed in: RTI at middle and high school, ELD and emotional support. Emotional support primarily at the elementary school.
This input helped develop Actions: 1.3, 1.8, 1.15, 3.2

2. School Site Council’s input: More field trips for non-academy students to colleges, as well as field trips for elementary students to college and career sites.
This input helped develop Action 1.19

3. ELAC input: find additional ways to involve parents as well as providing more ELD support within the school day.
This input helped develop Actions: 1.3, 1.5

4. Input from staff survey: possible vans to pick up students who miss the bus, more restorative justice, more reward incentives for all, strengthen and streamline our SAT process, create a set RTI program at the high school, continue non-combo classes and class size reduction, offer more electives and less academic accountability classes at the high school.
This input helped develop Actions: 1.1, 1.2, 1.4, 1.5, 1.6, 1.13, 1.16, 2.2,2.13, 3.3, 3.9, 3.16, 3.20, 4.3

5. Input from parent survey: summer school for students, fun events that bring the families and community to the schools, focus on mental health, more communication through the entire year on students falling behind, possible additional CTE programs and other electives
This input helped develop Actions: 1.1, 3.16, 1.18, 1.22, 3.5

6. Student input: More field trips for all students and more during the day activities, possible additional CTE programs and other electives
This input helped develop Actions: 1.1, 1.18,1.19, 1.22

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	ETUSD will provide a high quality education to improve academic performance and college and career readiness as measured by state indicators for all learners, including English Learners and Students with Disabilities in all 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 5: Pupil Engagement (Engagement)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

ETUSD is keeping Goal 1 the same as last year. We are continuing to improve on teachers effectively collaborating district wide on the implementation, integration, assessment, and intervention of curriculum in all core subject areas to ensure success for all students. ETUSD has made improvements in implementing the Smarter Balanced Interim Assessments district wide as common formative assessments, but need further support and needs to continue to improve our intervention program district wide. Although both our ALA and math scores showed great improvement, our percent of EL's making progress on the ELPAC dropped significantly.
By building staff capacity through professional development, supplemental instructional materials, smaller class sizes, additional classroom aides and ongoing progress monitoring of metrics listed below through the PLC process, student engagement will increase leading to higher levels of academic achievement and college/career readiness.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	Priority 1a: Basic Services: Teachers credentialed and appropriately placed	2023-24 SARC 73.60%	2024-25 SARC 71.24%		90%	-2.36%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Source: local staffing data.					
1.2	Priority 1b: Basic Services Access to Curriculum Source: William's reporting (SARC)	2023-24 Maintain 100% of students have access to core curriculum as per William's visit report.	2024-25 Maintain 100% of students have access to core curriculum as per William's visit report.		Maintain 100% of students have access to core curriculum as per William's visit report.	Maintained
1.3	Priority 1c: Basic Services: School Facilities Source: Facility Inspection Tool	2023-24 All three school sites maintain "good" rating based on FIT report.	2024-25 All three school sites maintain "good" rating based on FIT report.		All three school sites maintain "good" rating based on FIT report.	Maintained
1.4	Priority 2a: Implementation of State Standards Source: (rubric, classroom observations, local indicator self-reflection tool)	2023-24 100% of classrooms implement common core standards in all subject areas.	2024-25 100% of classrooms implement common core standards in all subject areas.		100% of classrooms implement common core standards in all subject areas.	Maintained
1.5	Priority 2b: Implementation of State Standards in ELD standards for English learners Source: Review/Class walkthroughs and Designated and	2023-24 Maintain 100% of EL students having at least 30 minutes designated EL time at elementary level and 45 minutes at middle and high school level. ELD curriculum with embedded ELD standards adopted for	2024-25 Maintain 100% of EL students having at least 30 minutes designated EL time at elementary level and 45 minutes at middle and high school level. ELD		Maintain 100% of EL students having at least 30 minutes designated EL time at elementary level and 45 minutes at middle and high school level. ELD curriculum with	Maintained

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Integrated ELD implementation.	grades K-5. All teachers will continue to use SDAIE strategies to ensure all students have access to ELD standards.	curriculum with embedded ELD standards adopted for grades K-5. All teachers will continue to use SDAIE strategies to ensure all students have access to ELD standards.		embedded ELD standards adopted for grades K-5. All teachers will continue to use SDAIE strategies to ensure all students have access to ELD standards.	
1.6	Priority 4a: Pupil Achievement: State Assessments Source: California Dashboard and CAASPP Results.	2023 CAASPP: Math All students: yellow -92.2 Red: EL: -137.2 Hispanic: -115.3 Students with Disabilities: -148.5 Orange: Homeless: -114.2 Socio-Economically Disadvantaged: -100 Yellow: White:-77.1 ELA All Students: -33.3 Orange Red: EL: -89.8 Students with Disabilities: -100.9 Orange: Hispanic: -52.4 Homeless: -51.6	2024 CAASPP: Math All students: yellow -76.9 Orange: EL: -113.4 Hispanic: -98.9 LTEL's: -155.9 Students w/Disabilities: --140.3 Yellow: Homeless: -90.3 Socio-Econ Dis: -86.1 White: -66.8 ELA All Students: yellow -27 Orange: EL: -70.7 Homeless: -61.5 LTEL's: -89.1		2026 CAASPP: Math All Students: -62.2 EL: -107 LTEL's: -118 Hispanic: -70 Students with Disabilities: -103 Homeless: -84 Socio-Economically Disadvantaged: -70 White: -47 ELA All Students: -18.3 EL: -59.8 LTEL's: -79 Hispanic: -22 Students With Disabilities: -70 Socio-Economically Disadvantaged: -28	2024 CAASPP: Math All students: +15.3 EL +23.8 Hispanic +16.4 LTEL's NA Students w/Disabilities: +8.2 Homeless: +23.9 Socio-Econ Dis: +13.9 White: +10.3 ELA All Students: +6.4 EL: +19.2 Homeless: -10 LTEL's: NA Students w/Disabilities: +12.1 White: maintained Hispanic: +9.2 Socio -Econ Dis: +6.4

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Socio-Economically Disadvantaged: -43.5 Yellow: White: -17.5 2022-2023 California Science Test % Meeting or Exceeding 5th- 20.40% 8th - 10% 11th- 26.53%	Students w/Disabilities: -88.8 White: -19.6 Yellow: Hispanic: -42.9 Socio-Econ Dis: -37.1 2023-2024 California Science Test % Meeting or Exceeding 5th - 14.82% 8th - 25.87% 11th - 36.17%		Homeless: -21 White: +13 2026 California Science Test % Meeting or Exceeding 5th- 35% 8th - 25% 11th- 40%	2022-2023 California Science Test % Meeting or Exceeding 5th - (-5.58) 8th - (+15.87) 11th - (+9.64)
1.7	Priority 4b: Pupil Achievement: A-G completion rate Source: Calpads	2022-23 Calpads 16.2%	2023-24 Calpads 25%		2025-26 Calpads 35%	+8.8%
1.8	Priority 4c: Pupil Achievement: CTE completion rate Source: Calpads	2022-23 Calpads 30.9%	2023-24 Calpads 38%		2025-26 Calpads 50%	+7.1%
1.9	Priority 4d: Percentage of pupils who met B and C Source: Calpads	2022-23 Calpads 16.2%	2023-24 Calpads 22%		2025-26 Calpads 30%	+5.8%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.10	Priority 4e: Percentage of ELs who make progress toward English Proficiency Source: CA Dashboard English Learner Proficiency Indicator	2022-23 Dashboard: 61.9%	2023-24 Dashboard: 35.2%		2025-26 Dashboard 70%	-26.7%
1.11	Priority 4f: El reclassification rate Source: Data Quest.	2022-23 Data Quest: 48%	2023-24 Data Quest 50%		2025-26 Data Quest: 60%	+2%
1.12	Priority 4g: Percentage of pupils who pass AP exams with score of 3 or higher Source: AP Central	2023 AP Central 35%	2024 AP Central 100%		2025-26 AP Central 50%	+65%
1.13	Priority 4h: percentage of students showing college preparedness in ELA and Math on CAASPP Source: Dashboard	2022-23 CAASPP Level 3 or 4 in Grade 11 ELA 59.32% Math 13.79%	20233-24 CAASPP Level 3 or 4 in Grade 11 ELA 62% Math 20%		2025-26 CAASPP Level 3 or 4 in Grade 11 ELA 70% Math 20%	ELA: +2.68% Math: +6.21%
1.14	Priority 8: Other pupil outcomes: pupil outcomes for courses described under EC 51210 and 51220(a)-(i 8th Grade Algebra Readiness	2023-24 Local Assessment - Algebra Readiness Exam - 50%	2024-25 Local Assessment- Readiness Exam - Algebra 62.7%		2025-26 70%	+ 12.7%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Source: Local Data					
1.15	Priority 8: Other pupil outcomes: College/Career Readiness Source: CA School Dashboard	2023 All Students 23.9% Prepared: Low Socio Economically Disadvantaged: low 22.4% Prepared English Learners: N/A FOS Youth: N/A	2024 Orange: All Students: 22.9% Socio Econ Dis 17.3% EL: NA		2025-26 All Students 40% Prepared SED 40% Prepared EL: NA	All Students: -1% Socio Econ Dis: -5.1% English Learners: N/A FOS Youth: N/A
1.16	Priority 5a: Pupil Engagement: Attendance rates Source: local data/KiDS	2023-24 KIDS Year to Date: District: 92.76% English learners: 93% Socio Economically Disadvantaged: 93% FOS Youth: 90% FP: 93.00% ET: 93.39% FMHS: 91.93%	2024-25 KIDS Year to Date: Date: 4/23/25 District: 94.7% English learners: 96% Socio Econ Dis: 95% Fos Youth: 96% FP: 95.53% ET: 96.8% FMHS: 92%		2026-27 KIDS Year to Date: District: 95.00% English Learners: 95% SED: 95% FOS: 95% FP: 96% ET: 96% FMHS: 94%	District: +1.94% English learners: +3% Socio Economically: Disadvantaged: +2% FOS Youth: +6% FP: +.47% ET: -.8% FMHS: +2%
1.17	Priority 8: Pupil Academic: Recognizing letters and numbers in TK Source: Local Data	2023-24 Local Assessment: All Students: % recognizing all letters: 64% % recognizing numbers: 72%	2024-25 Local Assessment: All Students: % recognizing all letters: 86% % recognizing numbers: 77%		Local Assessment: All Students: % recognizing all letters: 72% % recognizing numbers: 83%	All Students: % recognizing all letters+22% % recognizing numbers:+5%

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.

Action 1.1: Summer school was offered to students who needed credit recovery as well as offered an opportunity for students to advance in math in order to reach the Algebra II level by their junior year. Action 1.2: PLC teams have been effectively established and meet on a regular basis weekly. This was a huge success as all teachers are fully invested in the process. Action 1.3: The elevation curriculum has been partially implemented as the high school has not started using it yet, but it's fully implemented at the elementary and high school. Action 1.4: EL aides have been partially implemented as we did not fill the position at the high school due to lack of applicants which presented a challenge for us. Action 1.5: Additional classroom aides was not fully implemented due to lack of applicants as well. We did end up filling these positions, but due to teacher input we discontinued these positions as they were not effective. Action 1.6: District wide assessments are fully implemented, which is a success as we have been working on this for multiple years. Action 1.7: The district does offer student and staff recognition for meeting state standards as well as recognizing employee successes and ongoingly celebrating them. Action 1.8: After school tutoring programs are established at the middle and high school. The teacher's prep time is after the students get out of school at the elementary school posing a challenge to offer after school tutoring at that location; however, students who attend the Boys and Girls Club do receive tutoring. Action 1.9: Offering professional development in researched based instructional strategies has been successful for the district as we are in our third year partnering with KCSOS with their math coaches. Action 1.10: Offering professional development in various areas has been a success as we have trained all staff in the PLC process, unwrapping the new math standards, creating assessments, as well as other techniques such as AVID. Action 1.11: Renaissance Learning is being used at the elementary school to help enhance early childhood literacy. Action 1.12: PLATO has been very successful in offering multiple ways for students to make up college credit and even re-take classes to obtain a C or better to meet A-G requirements. Action 1.13: TK aides are used to help with early childhood literacy. All positions were filled and this action was implemented fully. Action 1.14: All three campuses have a fully implemented SST teams with set processes in place. Action 1.15: It has been a challenge to ensure a consistent EL program at the elementary school within the regular classrooms. It has been implemented, but not on a consistent basis. Action 1.16: 6.5 teachers were brought back to eliminate combo classes and provide an additional English and math at the high school in order to continue running our California Partnership Academy. Action 1.17: All teachers and support staff have been fully training in the KIDS data program to utilize all it's components. Action 1.18: Our IT Coordinator continuously assesses the district classroom technology and upgrades as appropriate. Action 1.19: Field trips are fully funded for each grade level to provide opportunities for students to experience events, colleges, career exploration off of the mountain.

Action 1.20: We have successfully established the AVID program in each class at the middle school and have expanded it to an elective at the high school.
Action 1.21: We have successfully advanced in our duel enrolled classes with Bakersfield College. We now offer: Success 101, English Literature, U.S. History, Psychology, and Sociology.
Action 1.22: We continue to offer additional opportunities within the school day beyond regular core classes.

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

There was a material difference between the Budgeted Expenditures and Estimated Actual Expenditures in Actions 1.1, 1.5, 1.16, and 1.21. Action 1.1, we ended up paying an additional teacher to do credit recovery. Action 1.5, we couldn't fill the positions for half of the year. Action 1.16, our Title I funding came in less so we used additional LCFF funds for the additional teachers. 1.21, we purchased additional curriculum for our dual enrollment classes.

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

ETUSD has been working extremely hard over the past three years to improve student achievement in the classroom and on the CAASPP test. Many actions within the LCAP are geared toward making this happen, which is reflected in Metrics #1.6: Priority 4a: Pupil Achievement: State Assessment. These actions are reflected by the increases in both ELA and Math within Metrics #1.6: Action 1.2 PLC Teams were effective in giving teachers the necessary time to continuously dis-aggregate data, collaborate, adjust instruction, and plan assessments. According to the 2024 Dashboard our CAASPP scores improved in all areas except a few subgroups. Teachers reported PLC's are an effective way to improve their instruction. Action 1.6 District Wide Assessments was effective in helping to streamline the type of data that teachers are using to make adjustments to their instruction during their PLC collaboration time. Teachers reported that district wide common formative assessments have been crucial for student growth. Action 1.7 Student and Staff Recognition has proven effective in making staff feel appreciated for their hard work and efforts in creating the district assessments, pacing guides, etc., and we are seeing the improvements come to light. Staff feeling appreciated has lead to the continuing excitement of collaborating together during PLC's. Action 1.8 Additional hours for tutoring and progress monitoring has helped provide struggling students with this additional support at the junior high and high school level. The partnership we have created with Kern County Superintendent of Schools math coaches in bringing Math Talks to all classrooms has helped to accomplish Action 1.9, Research Based Instructional Strategies
Action 1.10 Professional Development was provided which included in depth collaboration between our high school math teacher and the math departments with Kern High School District, Solution Tree provided ongoing PLC professional development, and we have partnered with KCSOS to provide professional development to all teachers in math talks as well as unwrapping the new math standards. Action 1.11 the usage of Renaissance Learning at the elementary school has helped strengthen and develop student's reading abilities at the youngest age possible. Action 1.14 Student Assistant Teams provides a streamlined process of ensuring all struggling students receive the proper support to achieve student success. Action 1.16 has provided additional teachers for class size reduction, which has made it possible to have no combination classes so teachers can give students of the same grade level the support and intervention needed. Action 1.18 has ensured that all students continue to have access to the most updated technology which is extremely important as our society and learning platforms continue to rely more and more on technology. Action 1.20 has provided the middle and high school with the ability to offer AVID techniques and support for student study skills and college bound student habits.

Although Action 1.5, Additional Classroom Aides, also falls within Metric #1.6, it did not prove to be successful. Administration and the teachers shared input that the aides were not providing the types of support originally planned, so we discontinued these positions.

Actions1.12, 1.17 and 1.22 both proved effective according to Metric #1.16 Attendance Rates. According to the 2024 Dashboard our attendance rates increased between 2% and 6% at each school site.
Action 1.12, Student Success Facilitator proved effective by allowing the district to have a liaison between the district and homes to help improve attendance. Action 1.17 the KIDS Data Platform has proved effective as it gives our student success facilitator the ability to monitor real time data to use in connecting with families to offer support to ensure daily student attendance. Action 1.22 ensures funding to continue to offer additional opportunities for unduplicated students during the school day enhancing their desire to attend school daily.

Actions 1.19, 1.21, 1,1, 1.22 all proved to be effective according to Metric 1.17 and 1.8 A-G and CTE completion rates. According to the 2024 Dashboard our A-G completion rate increased 8.8% and our CTE completion rate increased 7.1%.
Action 1.19, the offering of Field Trips to all students, has proven to be successful by offering opportunities for students to get first hand experiences visiting colleges and numerous different career sites. Action 1.21 Duel Enrollment Classes has proven to be successful by allowing students to experience the rigor of a college class while in high school to make the transition less stressful upon graduation. Action 1.1 Summer school was effective in giving students an extra chance to recover missing credits. Action 1.22 has proven to be successful in offering additional opportunities for unduplicated students during the school day to recover missing credits

Metric #1.11 Reclassification Rate
Both Actions 1.3, usage of the Elevation Curriculum to provide additional supplemental materials for all EL students to help with meeting the EL standards, along with Action 1.4, EL Aides in the classrooms, which provide an even deeper level of support for EL students have proven to be successful in Metric #1.11 with our reclassification rate increasing 2%.

Action 1.15, EL Programs at each school site, proved to be ineffective for Metric #1.10: EL's showing progress toward English proficiency as our percentage of students making growth toward proficiency declined 26.7%

Action 1.13 TK Classroom Aides, which falls within Metric #1.17: Recognizing letters and numbers in TK, has proved to be successful in that the percent of students recognizing all letters rose 22% and the percent of student recognizing numbers rose by 5%.

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.

Changes that are being made to our Actions moving into the 2025-26 school year include: adding summer school to all three school sites using ELOP funding, deciding not to fill the third EL aide position at FMHS due to lack of applicants, and deciding not to backfill the additional classroom aides at the elementary school due to lack of effectiveness using teacher feedback.(Action 1.5) Also, after realizing that our current EL programs are not proving to be effective,(Action 1.15) we will be partnering with KCSOS's ELA coaches to provide more in-depth professional development in the areas of EL instruction within the classrooms as well as unwrapping and planning around the ELA Standards. Within Metric 1.15: College Career Readiness, we added our homeless subgroup to begin monitoring since our homeless population has risen so much over the past few years. We also added our LTEL subgroup to Metric 6 to monitor since our EL population is rising. We also increased the amount of funding in Action 1.11, TK Aides, due to lowering the age limit of qualifying as well as possible changes to adult to student ratio.

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	Summer School	ETUSD will offer summer school for high school students who have fallen behind and need credit recovery. Summer school at the elementary and middle will be funded by ELOP.	$48,512.00	Yes
1.2	PLC Teams	Teachers will collaborate both inter-disciplinary and within grade level/subject areas during additional district-wide collaboration time on Wednesday afternoons and additional release time during the school day. This action will help increase our results on the CAASPP exam for subgroups groups who fell in the red zone on the CA Dashboard: ELA District wide: EL's, Students with Disabilities, El Tejon School: EL's, Students with Disabilities. Math District wide: EL's, Students with Disabilities, and Hispanic. El Tejon School: All students, EL's, Students Economically Disadvantaged, Hispanic, and Homeless.	$36,480.00	Yes
1.3	Supplemental Curriculum Elevation - EL Math, ELA, and Progress Monitoring	Continue to implement district wide the Elevation curriculum which contains an EL data platform and curriculum for both math and ELA to better help our EL unduplicated population as well as offer needed Professional Development for teachers in the effective usage of this curriculum. This action will assist us in addressing the needs of our long-term English learners.	$0.00	No
1.4	EL Aides	ETUSD will continue using EL aides at the elementary and middle schools to help reinforce the English Language Development of our unduplicated EL population.	$33,562.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.5	Implement Districtwide Assessments	ETUSD will continue to implement district wide benchmark assessments and pacing guides to help monitor and support all unduplicated pupils. Budgeted funds will allow for staff to meet outside the regular work day to develop assessment and create pacing guides.	$0.00	No
1.6	Student and Staff Recognition	The district will continue to provide student and staff recognition (i.e. medals, plaques, t-shirts, school polo shirts, recognition luncheons, field trips) for attaining or surpassing state indicators. Recognition of students and staff is principally directed to recognizing the attainment of state standards and state metrics of English Learners, foster youth, and socio-economically disadvantaged pupils.	$16,000.00	Yes
1.7	Additional hours for tutoring and progress monitoring	ETUSD will provide necessary additional hours to certificated and classified staff after school tutoring.	$21,200.00	Yes
1.8	Researched Based Instructional Strategies	Implement researched based instructional strategies based on common core instruction. (Explicit and systematic instruction, verbalization of thought process, guided practice, modeling, corrective feedback, etc.)	$0.00	No
1.9	Professional Development	Community Schools pillar 3 - this will help with collaborative leadership and practices for educators and administrators using professional development to transform school culture and climate that centers on pupil learning and supports mental and behavioral health. Budgeted funds will cover the cost of registration fees, travel cost for out of town conferences, overtime for staff to attend PD outside of the regular work day, and materials for PD.	$84,500.00	Yes
1.10	PLATO	Renew purchase of the supplemental PLATO program for credit recovery at FMHS and on-line classes for independent study students to better meet the needs of our unduplicated students.	$13,869.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.11	TK Classroom Aides	Continue additional TK classroom aides for early literacy to enhance focus on unduplicated student needs.	$51,194.00	Yes
1.12	Student Assistant Team	Continue to refer struggling students to Student Assistant Teams and continue to hold follow up SAT's for previously referred students to better meet the needs of our unduplicated students. Funds will provide stipends for SAT coordinators. Community Schools pillar 1 - this will help integrate student supports in academic, physical, social emotional, and mental health.	$12,740.00	Yes
1.13	EL Programs	ETUSD will continue additional EL programs at each school site. Unduplicated EL students will be placed in additional appropriate programs to help in areas of struggle. (tutoring, RTI, intervention classes, etc.)	$149,684.00	Yes
1.14	Additional teachers for class size reduction.	6.5 teachers brought back to help with class size reduction and minimizing combo classes.	$1,036,296.19	Yes
1.15	KIDS Data Platform	ETUSD will partner with Kern County Superintendent of Schools to receive training in and utilize the KIDS platform to help monitor academic success of unduplicated students.	$0.00	No
1.16	Technology	Continue to provide up to date technology.	$102,427.00	Yes
1.17	Field Trips	The district will continue to provide instructional field trips for four-year universities, community colleges, and vocational institutions for junior high and high school students.	$75,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.18	AVID	AVID instructional strategies and college/career ready program will be implemented school wide at El Tejon and starting the implementation stage at FMHS.	$20,000.00	No
1.19	Duel Enrollment Classes	Continue to work with Bakersfield College to develop additional Duel Enrolled classes in both our CTE Pathways and core academic classes on the FMHS campus.	$79,756.00	No
1.20	Additional opportunities for unduplicated students during the school day.	Continue master schedule that allows additional students to participate in all subject areas including: ASB, Peer Helping, Drama, AP classes, Duel Enrollment classes, CTE (Agriculture, Visual Art, Entrepreneurship Academy) etc., principally directed to better meet the needs of our unduplicated students. Budgeted funds will cover the cost of special curriculum materials and supplies.	$102,921.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Enhance student learning outcomes through the implementation of a Multi-Tiered System of Support (MTSS) within a collaborative and reflective professional district wide learning community as measured by CAASPP scores on the CA Dashboard by 2026 and local assessments in grades K - 2nd.	Focus Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

Although we did see significant gains on the 2024 CAASPP test, All students still scored 76.9 points below standard in math with subgroups: EL, students with disabilities, ELTL's, and homeless all scoring between 60 and 90 points or below standard. All actions within this focus goal are to help the district focus on a multi-tiered system of support and intervention for each subgroup and all students as a whole, district wide and supports ETUSD's district wide initiative of implementing Professional Learning Communities which focus on district wide assessment, data analysis, and intervention. Input from teachers on our local survey showed that the teachers are also in support of continuing progress in the area of PLC's and developing a streamlined multi-tiered support system district wide.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Priority 1b: Basic Services Access to Curriculum Source: Curriculum Reporting to Wiliams.	2023-24 Maintain 100% of students have access to core curriculum as per William's visit report.	2024-25 Maintain 100% of students have access to core curriculum as per William's visit report.		Maintain 100% of students have access to core curriculum as per William's visit report.	Maintain
2.2	Priority 2a: Implementation of State Standards as measured	2023-24 Maintain 100% of students have access to core curriculum for	2024-25 Maintain 100% of students have access to		Maintain 100% of students have access to core	Maintain

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	by (implementation rubrics, classroom observations or Local Indicator Reflection Tool.	implementation of standards as per William's visit report.	core curriculum for implementation of standards as per William's visit report.		curriculum for implementation of standards as per William's visit report.	
2.3	Priority 2b: Implementation of State Standards in ELD standards for English learners Source: local data (or a review of Designated and Integrated ELD)	2023-24 Maintain 100% of EL students having at least 30 minutes designated EL time at elementary level and 45 minutes at middle and high school level. ELD curriculum with embedded ELD standards adopted for grades K-5. All teachers will continue to use SDAIE strategies to ensure all students have access to ELD standards.	2024-25 Maintain 100% of EL students having at least 30 minutes designated EL time at elementary level and 45 minutes at middle and high school level. ELD curriculum with embedded ELD standards adopted for grades K-5. All teachers will continue to use SDAIE strategies to ensure all students have access to ELD standards.		Maintain 100% of EL students having at least 30 minutes designated EL time at elementary level and 45 minutes at middle and high school level. ELD curriculum with embedded ELD standards adopted for grades K-5. All teachers will continue to use SDAIE strategies to ensure all sutdents have access to ELD standards.	Maintain
2.4	Priority 4a: Pupil Achievement: State Assessments Source: CA School Dashboard	2023 CAASPP: Math All Students: 92.2 below standard EL: -137.2 Socio-economically disadvantaged: -100 Hispanic: -115.3 Students with Disabilities: -148.5 Homeless: -114.2	2024 CAASPP: Math All students: -76.9 EL: -113.4 Socio-Econ Dis: -86.1 Hispanic: -98.9 Students w/Disabilities: -140.3 Homeless: -90.3		2026 CAASPP: Math All Students: 62.2 below standard EL: -107 Socio-economically disadvantaged: -70 Hispanic: -70 Students with Disabilities: -103	2024 CAASPP: Math All students: +15.2 EL +23.8 Socio-Econ Dis: +13.9 Hispanic +16.4 Students w/Disabilities: +8.2 Homeless: +23.9 White: +10.3

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		White: -77.1 ELA All Students: -33.3 below standard EL: -89.8 Socio-economically disadvantaged: -43.5 Hispanic: -52.4 Students with Disabilities: -100.9 Homeless: -51.6 White: -17.5 2022-2023 California Science Test % Meeting or Exceeding 5th- 20.40% 8th - 10% 11th- 26.53% 11th- 25.56%	White: -66.8 LTELS: -155.9 (Baseline) ELA All Students: -27 EL: -70.7 Socio-Econ Dis: -37.1 Hispanic: -42.9 Students w/Disabilities: -88.8 Homeless: -61.5 White: -18.6 LTEL's: -89.1 (Baseline) 2023-2024 California Science Test % Meeting or Exceeding 5th - 14.82% 8th - 25.87% 11th - 36.17%		Homeless: -84 White: -47 LTEL: -135 ELA All Students: -18.3 EL: -59.8 Socio-economically disadvantaged: -28 Hispanic: -22 Students with Disabilities: -70 Homeless: -21 White: +13 LTEL: -65 2026 California Science Test % Meeting or Exceeding 5th- 35% 8th - 25% 11th- 40%	LTEL's +18.3 ELA All Students: +6.4 EL: +19.2 Socio -Econ Dis: +6.4 Hispanic: +9.2 Students w/Disabilities: +12.1 Homeless: -10 White: maintained LTEL's: +28.5 2023-2024 California Science Test % Meeting or Exceeding 5th - (5.58) 8th - (+15.87) 11th - (+9.64)
2.5	Priority 4e: ELPI rate Source: CA School Dashboard.	2022-23 Dashboard: 61.9%	2023-24 Dashboard: 35.2%		2026 Dashboard: 70%	-26.7%
2.6	Priority 4f: EL reclassification rate Source: Data Quest	2022-23 Data Quest: 48%	2023-24 Data Quest 50%		2025-26 Data Quest 20%	+2%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.7	Priority 4g: percentage of students who pass AP exams with a score of 3 or higher. Source: AP Central	2023 AP Central 35%	2024 AP Central 100%		2025-26 AP Central 50%	+65%
2.8	Priority 4h: percentage of students showing college preparedness in ELA and Math Source: KiDS	2022-23 CAASPP Level 3 or 4 in Grade 11 ELA 59.32% Math 13.79%	2023-24 CAASPP Level 3 or 4 in Grade 11 ELA 62% Math 20%		2025-26 CAASPP Level 3 or 4 in Grade 11 ELA 70% Math 20%	ELA +2.68% Math +6.21%
2.9	Priority 8: Other pupil outcomes (I-Ready scores)	I - Ready assessment scores 0% - First Year	I - Ready Assessment Scores Diagnostic III Mid/Above Grade Level: 19% Early on Grade Level: 27% One Grade Level Below: 45% Two Grade Levels Below: 5% Three or More Below: 4%		2025-26 I-Ready Scores: I - Ready Assessment Scores Diagnostic III Mid/Above Grade Level: 30% Early on Grade Level: 40% One Grade Level Below: 30% Two Grade Levels Below: 3% Three or More Below: 2%	Mid/Above Grade Level: +19% Early on Grade Level: +27% One Grade Level Below: +45% Two Grade Levels Below: +5% Three or More Below: +4%

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.

Action 2.1: Professional development in CAASPP Interim Assessments and the Teacher Toolbox was accomplished through our PD with the KCSOS math coaches.
Action 2.2: All teachers completed the PLC reflection sheets within their PLC's after each benchmark exam and as they worked through the PLC cycle on Wednesdays.
Action 2.3: All teachers utilyze I-Ready for assessments at the elementary school. This has proven to be successful as there were a large number of students who moved two or more grade levels in both ELA and math from the beginning assessment to the end of the year assessment.
Action 2.4: Next Generation Math curriculum is used in all math classes as a supplemental curriculum for our unduplicated pupils. It has been a challenge to figure out the best way to in bed this curriculum at the high school.
Action 2.5: Our reading intervention teaching position has been fully implemented and successful as our students have shown great gains on the I-Ready exams in ELA.
Action 2.6: Our math intervention teaching position was fully implemented and has proven to be successful as our students have shown great gains on the I-Ready exams in math; however, it was a temporary position that we used learning recovery funds for.
Action 2.7: Our partnership with the math coaches through KCSOS was fully implemented and has proven to be successful as we achieved great gains in our math scores on the 2024 CAASPP test.
Action 2.8: Our partnership with Solution Tree was fully implemented and has proven to be successful as we have established a solid PLC process with all teachers on Wednesday afternoons.
Action 2.9: RTI has been implemented at the elementary level, but has been more of a challenge at the middle school and high school as they do not have a separate intervention teacher.

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

There were no substantial material differences between our Budgeted Expenditures and Estimated Actual Expenditures or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services for Goal 2.

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

Goal #2 is a Focus Goal under Goal #1 focusing specifically on a successful Multi-Tiered level of support to help raise CAASPP test scores and help students succeed. ETUSD has been working extremely hard over the past three years to improve student achievement in the classroom and on the CAASPP test. Many actions within the LCAP are geared toward making this happen, which is reflected in Metrics #1.6 and Metric #2.4 Priority 4a: Pupil Achievement: State Assessment. The success of these actions are reflected by the increases in both ELA and Math within Metrics #1.6 and #2.4.

Action 2.1, professional development in CAASPP Interim Assessments and Teacher toolbox has shown to be effective by providing necessary professional development for teachers to adjust and improve their assessments and interventions as needed. Action 2.2, Benchmarks and PLC Reflection Sheets has proven effective by providing the tools necessary for teachers to collaborate and analyze assessment data. Action 2.4, Next Generation Math, has proven effective by providing streamlined intervention curriculum. Action 2.6 has proven to be effective in the raising of our math scores; however, this was only a two year position to help with recovering learning loss. Action 2.7,Math Coaches, has provided detailed support for all teachers, district wide, in research based instruction and unwrapping the new math standards. Action 2.8, Solution Tree Contract, has proven very effective by streamlining our PLC process and giving teachers an effective way to collaborate. Action 2.9, District Wide RTI Schedule, has proven effective in ensuring intervention is a top priority at all campuses.

Metric 2.9, I-Ready, has been an integral factor in the success at Frazier Park Elementary School, as it has provided an assessment program for the younger grades that do not take the CAASPP exam. Action 2.3, I-Ready has proven effective by giving K - 2nd grade teachers streamlined assessments to analyze since those students do not take the CAASPP. Action 2.5, Maintaining Reading Intervention teacher has proven effective by providing a targeted intervention program starting at the kinder level in reading

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.

While this goal has remained unchanged, ETUSD updated recent data from the CA School Dashboard.

We created the math intervention teaching position (action 2.6) as a temporary, 2 year position, using Learning Recovery funds to help mitigate learning loss from the COVID pandemic; therefore, we will discontinue this position moving forward due to lack of funding. We are also keeping 2.1, professional development for teachers in the CAASPP Interim Assessments and Teacher Toolbox, however, modifying it to include only brand new teachers. Due to low ELA CAASPP scores in some grade levels, as well as our low EL reclassification rate, we will be also contracting with KCSOS to provide an ELA coach for all three campuses. Action 2.9, Professional Development with KCSOS ELA coaches was also implemented due to low ELA test scores on the CAASPP as well as low reclassification rate of our EL's and LTEL's. The math coach action is now identified as action 2.6, Solution Tree is action 2.7 and District Wide RTI Schedule is action 2.8.

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	Professional Development in CAASPP Interim	ETUSD will provide continued needed professional development for new teachers in the Interim Assessment program and Teacher Toolbox for ultimate success in student academic growth in grades 4 - 11.	$3,500.00	Yes

Action #	Title	Description	Total Funds	Contributing
	Assessments and Teacher Toolbox			
2.2	Benchmarks and PLC Reflection Sheet	Continue to implement district wide PLC reflection sheet to monitor differentiated instruction and intervention within each classroom based upon findings in data analysis of district wide benchmarks and CFA's. Budgeted funds will provide extra duty pay for staff to meet to update reflection sheet and review data and pay the cost of subs to allow to staff to meet during the regular work day. The leadership team will undergo professional development and coaching from KCSOS and Learning Tree to enhance the PLC Process.	$23,800.00	Yes
2.3	I-Ready	Due to low academic test scores and skills of our unduplicated pupils ETUSD will continue to implement I-Ready for in-depth grouping for intervention at Frazier Park Elementary School.	$39,797.00	Yes
2.4	Next Generation Math	Due to low test scores for our unduplicated pupils, ETUSD will use Next Generation Math for district wide intervention for mathematics.	$3,440.00	Yes
2.5	Maintain Intervention Teacher	Full time reading intervention teacher	$154,798.00	Yes
2.6	Math Coach	Math coaches from Kern County Superintendent of Schools	$62,498.00	Yes
2.7	Solution Tree Contract	Continue contract with PLC educational expert to help successfully roll out the PLC process district wide.	$20,000.00	Yes
2.8	District Wide RTI Schedule	District will create a set RTI schedule at each school site to focus on mitigating learning loss.	$0.00	No

Action #	Title	Description	Total Funds	Contributing
2.9	ELA Coaches	We will be contracting with KCSOS to provide Professional Development from ELA Coaches and will also focus on ELD strategies in the classroom. We will provide additional monitoring and professional development time targeted at our LTEL population.	$30,392.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	ETUSD will continue to improve the climate of all schools as measured by an analysis of student and parent engagement, attendance rates, as well as action items that build students' capacity and skills in order for students to continue to grow in their social emotional development.	Broad Goal

State Priorities addressed by this goal.

Priority 3: Parental Involvement (Engagement)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)
Priority 7: Course Access (Conditions of Learning)

An explanation of why the LEA has developed this goal.

Students who live in the mountain community come from a unique culture. There are limited opportunities for students to participate in a variety of experiences, and many parents are OK with students not going to school on a daily basis, and due to the location, many are off the mountain all day for doctor’s appointments, or must stay home to take care of a younger sibling when they are ill, etc, which creates a large number of long term and short term independent study students. Our ADA at P2 has risen from 662.95 last year to 667.29 this year, which shows that what we are currently doing is working. The results of our Healthy Kids Survey has shown an increase in Academic Motivation, Caring Adult Relationships, and Meaningful Participation, which shows that our Actions in this goal are working. Programs and necessary social-emotional support continue to be needed district wide in order to continue to make improvements getting our students all back on track. Strategies within the LCAP help address these areas as well as help bring necessary opportunities to students during the school day to help create a well-rounded human being. By focusing on social emotional learning needs, increasing access to courses, club, and activities, credit recovery supports, and ongoing progress monitoring of metrics listed below, we will provide a positive school climate that supports the whole child.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Priority 3a: Parental involvement: Percentage of parental input in making decisions for district and sites	2022-23 Continue quarterly ELAC, DAC, and School Site Council meetings. Increase	2023-24 Continue quarterly ELAC, DAC, and School Site Council meetings. Increase		2025-26 Continue quarterly ELAC, DAC, and School Site Council meetings. Increase	FP: -3% ET: +37% FMHS: + 9%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Source: local data (sign in sheets or participation logs) Continue quarterly ELAC, DAC, and School Site Council meetings. Increase attendance rates at back to school nights:	attendance rates at back to school nights: FP: 86% ET: 46% FMHS: 42%	attendance rates at back to school nights: FP: 83% ET: 83% FMHS: 51%		attendance rates at back to school nights: FP: 95% ET: 60% FMHS: 60%	
3.2	Priority 3b: Parental involvement: Percentage of parental participation of unduplicated students. Source: local data.	2022-23 Maintain quarterly ELAC meetings to engage our EL families. ELAC ,et 4 times during the 2022-23 school year.	2023-24 Maintain quarterly ELAC meetings to engage our EL families. ELAC ,et 4 times during the 2023-24 school year.		2025-26 Maintain quarterly ELAC meetings to engage our EL families. ELAC ,et 4 times during the 2022-23 school year.	Maintain
3.3	Priority 3c: Parental Involvement: Number of District meetings to promote parental participation for parents of students with exceptional needs Source: invitations and IEP sign-in sheets.	2022-23 Maintain quarterly ELAC meetings to engage our EL families. ELAC ,et 4 times during the 2022-23 school year.	2023-24 Maintain quarterly ELAC meetings to engage our EL families. ELAC ,et 4 times during the 202-24 school year		2025-26 Maintain quarterly ELAC meetings to engage our EL families. ELAC ,et 4 times during the 2022-23 school year.	Maintain
3.4	Priority 5a: Pupil Engagement: Attendance rates Source: KiDS/ Local SIS	2023-24 KIDS Year to Date: District: 92.76% EL: 92.78% SED:92.71% FOS: 90%	2024-25 KIDS Year to Date: Date: 4/23/25 District: 94.7% English learners: 96%		2026-27 KIDS Year to Date: District: 95.00% EL: 95.00% SED: 95% FOS: 95%	District: +1.94% English learners: +3% Socio Economically:

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		FP: 93.00% ET: 93.39% FMHS: 91.93%	Socio Econ Dis: 95% Fos Youth: 96% Homeless: 95% White: 95% Hispanic: 90% FP: 95.53% ET: 96.8% FMHS: 92%		Homeless: 97% White: 97% Hispanic: 93% FP: 96% ET: 96% FMHS: 94%	Disadvantaged: +2% FOS Youth: +6% FP: +2.53% ET: +3.41 FMHS: .7%
3.5	Priority 5b: Pupil Engagement: Chronic absenteeism rate Source: Ca School Dashboard	2023 Dashboard: District: 20.2% Yellow EL: 19.4% SED: 21.5% FOS: N/A	2024 Dashboard: District: 20.4% red EL: 17.6% SED: 21.9% FOS: N/A LTEL's: 14.3% (Baseline)		2025-26 Dashboard: District: 10% EL: 10% SED: 10% LTEL's: 9%	District: +.2% EL: -1.8% SED: +.4% FOS: N/A LTEL's: NA
3.6	Priority 5c: Pupil Engagement: Middle School dropout rate Source: CALPADS.	2022-23 CalPads Data: 0%	2023-24 CalPads Data: 0%		2026 CalPads Data: 0%	Maintain
3.7	Priority 5d: Pupil Engagement: High School dropout rate Source: CALPADS	2023-24 Data: 4%	2024-25 Calpads: 4.29%		2026 CalPads Data: 2%	+.29%
3.8	Priority 5e: Pupil engagement: High school graduation rate Source: CA School Dashboard.	2023 Dashboard: District: 89.7% SED: 88% EL: N/A FOS: N/A	2024 Dashboard: District: 90% Yellow SED: 88.5% EL: N/A FOS: N/A		2025-26 Dashboard: 95% SED: 95%	District: +.3% SED: +.5% EL: N/A FOS: N/A

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.9	Priority 6a: Pupil Suspension Rate Source: CA Dashboard.	2023 Dashboard: 4.2% EL: 4.5% SED: 4.6% FOS: N/A	2024 Dashboard: District 6.8% Red EL's: 3% SED: 6.8% FOS: N/A		2025-26 Dashboard: 2% EL: 2% SED: 2%	District: +2.6% EL: -1.5% SED: +2.2% FOS: N/A
3.10	Priority 6b: Pupil Expulsion Rate Source: CALPADS (or DataQuest)	2022-23 0%	2023-24 0%		2025-26 0%	Maintain
3.11	Priority 6c: Other local measure on sense of safety and school connectedness Source the Healthy Kids Survey	2022-23 Health Kids Survey: (average of three grade levels) Academic Motivation: 52% Caring Adult Relationships: 54% Focus on school work: 50% Meaningful participation: 25%	2023-24 Health Kids Survey: (average of three grade levels) Academic Motivation: 60% Caring Adult Relation: 57% Focus on school work: 18% Meaningful participation: 26%		2025-26 Health Kids Survey: (average of three grade levels) Academic Motivation: 70% Caring Adult Relationships: 75% Focus on school work: 70% Meaningful participation: 50%	Academic Motivation: +8% Caring Adult Relation: +3% Focus on school work: -32% Meaningful participation: +1%
3.12	Priority 7a: Course Access:Percent of students having access	2023-24 100% of students have access to a broad course of study.	2024-25 100% of students have access to a		2025-26 100% of students have access to a	Maintain

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	to and are enrolled in a broad course of study Source: Review of daily and master schedules.		broad course of study.		broad course of study.	
3.13	Priority 7b: Course Access: Percent of students having access and are enrolled in programs and services for unduplicated pupils Source: Review of program enrollment data.	2023-24 100% of unduplicated pupils continue to be provided with programs and services based on state standards and student needs as indicated by local assessment data.	2024-25 100% of unduplicated pupils continue to be provided with programs and services based on state standards and student needs as indicated by local assessment data.		2025-26 100% of unduplicated pupils continue to be provided with programs and services based on state standards and student needs as indicated by local assessment data.	Maintain
3.14	Priority 7c: Course Access: Percent of students having access and are enrolled in programs and services for unduplicated pupils as measured by a review of Special Education Services as detailed in IEPs.	2023-24 100% of students with exceptional needs are provided programs and services based on IEP, state standards, and student needs as indicated by local assessment data.	2024-25 100% of students with exceptional needs are provided programs and services based on IEP, state standards, and student needs as indicated by local assessment data.		2025-26 100% of students with exceptional needs are provided programs and services based on IEP, state standards, and student needs as indicated by local assessment data.	Maintain
3.15	Priority 8: Other Pupil Outcomes: College/Career Ready Source: CA School Dashboard	2023 District: Low - 23.9% prepared SED: Low. 22.4% prepared EL: N/A FOS: N/A	2024 District: 22.9% Orange SED:17.3% EL: N/A FOS:N/A		2025-26 40% SED: 40% prepared	District: -1% SED: -.5% EL: had no data first year FOS: N/A

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

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.

Action 3.1, Student Success Facilitator was hired on all three campuses to act as a family liaison between the school and home to help with attendance rates.
Action 3.2, Next Level Social Emotional Curriculum is being used at the middle school; however, it has been a challenge to find a good way to incorporate it at the elementary and high school.
Action 3.3, Saturday Schools were successfully offered on the first Saturday of each month with the exception of January from September through April.
Action 3.4, Aeries parent communication system is used on all three campuses for both parents and students to view grades, attendance, discipline, as well as school staff to communicate with parents.
Action 3.5, Many additional clubs and programs are offered on all three campuses to continue to encourage students to attend school daily.
Action 3.6, Students have multiple ways to report bullying on campus both in-person and anonymously.
Action 3.7, Awards ceremonies provide student and staff recognition on an on-going basis on all three campuses.
Action 3.8, Credit Recovery is offered both during the school year and during summer school.
Action 3.9, Attention 2 Attendance (A2A) was used over the past three years, however it was a very difficult program to use and we were not happy with it.
Action 3.10, Certify Software was used to ensure accurate data being reported in Aeries.
Action 3.11, Facilities Work Order System is used to help maintain campuses for students to feel comfortable, safe, and want to be in a comfortable environment.
Action 3.12, funds are used to provide celebrations, activities, and events to make both staff and students continue to feel they are in a positive culture.
Action 3.13, Additional bus cameras were purchased to help ensure a safe bus environment.
Action 3.14, Various positions have been added for additional student support including both classified, certificated, and administrative.
Action 3.15, Hall Pass Program was implemented at the high school and has been such a success that we will be using it at the middle school next year as well.

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

There were substantial material differences between Budgeted Expenditures and Estimated Actual Expenditures in Actions: 3.9, 3.12, 3.13, and 3.15. Action 3.9, we decided to discontinue using A2A. Action 3.12, we ended up not spending quite as much this year on staff and student recognition as budgeted. Action 3.13, we received one free year to use our bus camera system. Action 3.15, we ended up adding the middle school to the hall pass program.

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

One of ETUSD's major focuses over the past three years has been focusing on improving attendance rates. Many actions within goal #3 focus on improving attendance, which falls within Metrics 3.4. Our attendance rates increased up to 3.5% for school sites and in all subgroups. Action 3.1, Student Success Facilitator proved to to be effective by providing a positive connection between families and the schools to offer support and help as students begin having attendance issues. Action 3.3 proved to be effective by providing additional opportunities for students to make up missed days of school. Action 3.4 proved to be effective by providing an electronic platform for the schools and districts to communicate everything from absences to highlighted events in the district. Action 3.5 proved to be effective by providing additional clubs and programs to entice students to want to attend school daily. Action 3.7 proved effective by providing awards for good attendance which celebrates the students and keeps them excited to continue to attend daily. Our chronic absenteeism rate increased slightly but attendance rates improved districtwide. Action 3.10 was effective in ensuring the attendance data in Aeries is correct on a nightly basis. Action 3.11is effective by keeping all three school grounds and facilities in good, functioning order helping to create a positive environment for the students and staff.

Raising our high school's graduation rate is always a goal for Frazier Mountain High School, which is Metric #3.8, which increased in all subgroups. Action 3.8 has proved to be effective by providing an on-line platform both during the school day, in the evening, and during summer school, to make up classes they had previously failed. While our graduation rate improved, Metric 3.15, College Career Ready decreased slightly.

Creating a positive school culture to provide a positive learning experience for our students is a top priority for ETUSD. One way we determine this is by reviewing the results of the Health Kids Survey- Metric 3.11. Our percentage rates increased in three of the four areas we use as a baseline: Academic motivation, caring adult relationships, and meaningful participation. Action 3.2, using Next Level Social Emotional Curriculum has proven effective by giving teachers a supplemental tool to use to improve student mental health. Action 3.6, has proven effective by providing multiple platforms for students to report any type of bullying to help insure a positive school culture. Action 3.12 has proven effective by providing the opportunity to show both students and staff appreciation from site and district administration. Our increase in attendance rates demonstrates the effectiveness. Action 3.15 has proven effective by helping to monitor and cut down on the number of students consistently leaving class during class time. Action 3.13 proved to be effective by helping to keep our busses safer, as many students tend to misbehave on buses, and the bus ride is part of the school culture. Action 3.14, additional support staff has also allowed all three campuses to use additional staff in all areas: classroom aides, cafeteria, teachers for an independent study program, and administration at the high school so there could be a separate principal focusing on just the high school giving the Superintendent more time to focus on the entire district as a whole, which has helped in creating a more positive culture district wide.

As we were focusing on increasing attendance, our other major focus was decreasing our percent of students being chronically absent, Metric #3.5, which actually went up in all subgroups except EL's. Action 3.9 proved to be ineffective. This was our third year using Attention 2 Attendance, which was supposed to help reduce chronic absenteeism rates, but we have been very frustrated with the program over all three years.

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.

Due to our increase in chronic absenteeism rates, and overall unhappiness with the program, we are not renewing our contract with A2A and adjusting the job description of our Student Success Facilitators to create our own district attendance program based on our district's needs. Due to the success of the Hall Pass program at the high school, we are also including it at the middle school level. We also added our LTEL subgroup to Metric 3.4, 3.5, and 3.9 since our focus is so heavy on attendance and chronic absenteeism. In Metric 3.4 we added Homeless, White and Hispanic subgroups in order to monitor progress.

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

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Student Support Facilitator	Community School Pillar 3 - Family and Community engagement: tapping into the expertise and knowledge of family and community members, home-school collaboration, home visits, and establishing culturally responsive community partnerships. Family liaison working directly with families of struggling students.	$34,042.00	Yes
3.2	Next Level Social Emotional Curriculum	Social-emotional curriculum to improve student mental health as well as improving social-emotional development. This action is primarily focused on increasing attendance of our English Learner, homeless, foster, and socioeconomically disadvantaged student population.	$2,500.00	No
3.3	Saturday Schools	ETUSD will provide additional extended learning opportunities through Saturday School to support learning needs of all students, include English Learners, Low-Income, and Foster Youth. Funds will cover staffing cost to be able to run Saturday School programs.	$30,500.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.4	Aeries Parent Communication System	Increase parent communicated regarding absences through the use of the Aeries Robocall system in order to promote positive student attendance. This action is primarily focused on increasing attendance of our English Learner, homeless, foster, and socioeconomically disadvantaged student population.	$3,638.00	No
3.5	Additional Clubs/Programs	Community Schools Pillar 4 - provide extended learning time and opportunities in academic support, enrichment, real-world learning opportunities, internships, and project based learning. Continue additional clubs and programs after school and during the day for all students to participate primarily directed to provide enrichment experiences which most unduplicated students cannot afford. Budget funds will cover the cost of staffing for clubs and programs at all sites, as well as any necessary materials and supplies.	$67,041.00	Yes
3.6	Reporting of Bullying	Continue various ways for students to report bullying incidents. This action is primarily focused on increasing attendance of our English Learner, homeless, foster, and socioeconomically disadvantaged student population.	$2,700.00	No
3.7	Award Ceremonies	Continue student of the month and award ceremonies at all sites. This action is primarily focused on increasing attendance of our English Learner, homeless, foster, and socioeconomically disadvantaged student population.	$16,000.00	Yes
3.8	Credit Recovery	Opportunities during the school day for students to make up classes previously failed.	$160,829.00	Yes
3.9	Instructure- Certify Software	Frequent inaccurate data imports into the Aeries system cause unnecessary mistakes in attendance and suspension data; therefore the Certify system will be implemented to help remedy mistakes in data	$21,344.00	No

Action #	Title	Description	Total Funds	Contributing
		imports as well as helping identify unduplicated students. This action is principally directed on improving outcomes for the unduplicated student population.		
3.10	Facilities work order system to continue to maintain facilities in good repair	Implement facilities work order system (FreshWorks) to maintain facilities in good repair. This action is principally directed to increase student sense safety & connectedness for the unduplicated pupil population.	$1,980.00	No
3.11	School Connectedness	The district will continue to foster an educational environment where students and staff look forward to coming to school by providing activities, presenters, and conducting schoolwide events for staff, pupils, parents, & families.	$16,000.00	Yes
3.12	School Bus Safety	Continuing security cameras to buses to ensure student safety while being transported. This action is principally directed to increase student sense safety & connectedness for the unduplicated pupil population.	$15,800.00	Yes
3.13	Hall Pass Program	Implementation of the electronic Hall Pass program to reduce the number of wandering students on the FMHS and Middle school campuses to ensure a higher level of academic engagement.	$2,948.00	No
3.14	Additional Positions for Student Support	With the additional concentration grant add-on, we were able to fund the following positions: two new Aides who also help with transporting students; additional Yard Duty Aides to enhance student safety at Frazier Park Elementary School and El Tejon School; additional hours for custodial staff to support after-school extracurricular programs; a principal solely devoted to Frazier Mountain High School, campus supervisor at the high school to ensure safety, and additional Food Service Workers to implement the School Breakfast Program at all three sites, as breakfast has been proven to increase student academic performance.	$1,068,488.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
4	Students district-wide will attend school on a consistent basis as measured by daily and monthly attendance and chronic absenteeism rates resulting in higher academic achievement for all students by 2026.	Focus Goal

State Priorities addressed by this goal.

Priority 5: Pupil Engagement (Engagement)

An explanation of why the LEA has developed this goal.

ETUSD has made gains attendance this past year; however, our chronic absenteeism rates did increase, which indicates a continued need in this area, therefore, are continuing with this goal. We will continue to participate in the Continuous Improvement Process with Kern County Superintendent of Schools, however, will do a new needs analyses to focus on current trends of reasons behind the increase in chronic absenteeism rates. Chronic absenteeism rates district wide rose .2%, EL's declined 1.8%, and Socio economically disadvantaged increased .4%. With our attendance rates increasing, our ADA at P2 has risen from 662.95 from last year to 667.29 this year. Due to the success of our actions with attendance we will be continuing this goal while adjusting our focus during our Continuous Improvement Process.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.1	Priority 5a: Pupil Engagement as measured by attendance rates. Source: Local SIS/KiDS	2023-24 KIDS Year to Date: District: 92.76% EL: 92.78% SED:92.71% FOS: 90% FP: 93.00% ET: 93.39% FMHS: 91.93%	2024-25 KIDS Year to Date: Date: 4/23/25 District: 94.7% English learners: 96% Socio Econ Dis: 95% Fos Youth: 96% Homeless: 95% White: 95% Hispanic: 9% FP: 95.53%		2025-26 KIDS Year to Date: District: 95.00% District: 95.00% EL: 95.00% SED: 95% FOS: 95% Homeless: 97% White: 97% Hispanic: 93% FP: 96% ET: 96%	District: +1.94% English learners: +3% Socio Economically: Disadvantaged: +2% FOS Youth: +6% FP: +2.53% ET: +3.41 FMHS: .7%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			ET: 96.8% FMHS: 92%		FMHS: 94%	
4.2	Priority 5b: Pupil Engagement as measured by chronic absenteeism rates. Source: CA School Dashboard	2022-23 District : 19.41% EL: 19.4% SED: 21.5% FOS: N/A	2023-24 Dashboard: District: 20.4% red EL: 17.6% SED: 21.9% FOS: N/A LTEL's: 14.3%		2025-26 Dashboard 10% EL: 10% SED: 10% LTEL's: 9%	District: +.2% EL: -1.8% SED: +.4% FOS: N/A LTEL's: N/A

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.

Action 4.1, Student Success Facilitator was implemented on all three sites and works as a liaison between the schools and families of students who struggle with attendance.
Action 4.2, Continuous Improvement Process with county office has been an ongoing effort over the past two years.
Action 4.3, Attendance Incentives have been incorporated at all three campuses both for continued good attendance as well as improved attendance.
Action 4.4, Attendance PLT have been meeting, however, it has been a struggle to keep the meetings consistent and not cancel due to a conflict in scheduling.
Action 4.5, Professional development has been provided to all Success Facilitators and Attendance Secretaries in the KIDS platform, A2A, and other attendance sites.
Action 4.6, Independent Study/Vacation packets are offered to all students absent one or more days for both long term and short term independent study.

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

There was a substantial material difference between our Budgeted Expenditure and Estimated Actual Expenditures in Actions 4.3, 4.5, and 4.6. Action 4.3, attendance secretaries and Student Success Facilitators had a large amount of attendance incentives that carried over from last year. Action 4.5, the majority of the professional development around attendance was provided free of charge by the Kern County Superintendent of Schools. Action 4.6, we found an independent study pack curriculum free of charge on the internet.

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

Goal #4 is a focus goal under Goal #3 revolving specifically around improving attendance and reducing chronic absenteeism. Five of the six actions tie directly with Metric #4.1, pupil engagement as measured by attendance rates. According to attendance data from our local KIDS Data platform, our attendance rates have increased a large percent district wide. Action 4.1 proved to be partially effective by providing a specific person to act as a liaison between families of struggling students and the school sites in a positive manner. The percentage of ELs who were chronically absent decreased by 1.8%. Action 4.3, attendance incentives, proved to be effective by honoring those with consistently good and improved attendance to excite them to keep coming to school regularly. Our overall attendance rate has increased by 1.94% according to metric 4.1. Action 4.5 has proved to be effective in that all three student success facilitators and attendance secretaries have learned techniques in working with families and how to utilize the data from KIDS. This effectiveness is evident by our increase in attendance rate according to metric 4.1. Action 4.6 has proven to be successful as we have been able to reclaim a large portion of our attendance by using short and long term independent study work to make up absent days.

Although our attendance rates have improved, according to the 2024 CA Dashboard, our chronic absenteeism rates have increased. Action 4.2, continuous improvement process has proven to be effective as far as attendance, Action 4.1 proved to be effective by providing a specific person to act as a liaison between families of struggling students and the school sites in a positive manner, however, ineffective as far as chronic absenteeism. We have re-focused our work to solely revolve around this area. Action 4.4, Attendance PLT, has also proven to be ineffective as we have had a difficult time keeping our meeting regularly.

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

In Metric 4.1 we added the EL, SED, & FOS subgroup because they are a contributing action. Because our chronic absenteeism rates did decline, we are going to keep working with the Kern County Superintendent of Schools in the Continuous Improvement Process, however, we are going to change our focus and theory of practice to revolve around re-doing the job descriptions of our Student Success Facilitator to address our new area of needs and provide proper professional development in those areas. We also added the subgroup LTEL to metrics 4.2 since chronic absenteeism is such a large focus for us.
We reduced funding in action 4.6 since we obtained Independent Study packets last year. The funding for Action 4.5 has also been reduced since the majority of our PD is provided by our county office. 4.5 PD aimed to improve attendance this year is $5,000, and last year was $10,000. The reduction comes because $5,000 of last year's came from LRG funds, and we don't have those funds this year.

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

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Student Support Facilitator	Due to low test scores and high chronic absenteeism among our unduplicated pupils, ETUSD will hire a student support facilitator to work directly with families in understanding and helping underlying causes contributing. This action is primarily focused on increasing attendance of our English Learner, homeless, foster, and socioeconomically disadvantaged student population. This action will help to decrease the chronic absenteeism rates in these subgroups who are currently in the red zone on the CA Dashboard: District wide: White, El Tejon School: students with disabilities and students economically disadvantaged.	$34,042.00	No
4.2	Continuous Improvement Process with county office	A multiple day process where the county office leads our team through a root cause analysis of the attendance issue and helps the team develop an action plan. Budgeted funds will cover overtime cost to allow the team to meet outside regular hours.	$2,500.00	No
4.3	Attendance Incentives	Create attendance incentives for students district-wide. Budgeted funds will be used to purchase motivating incentives for students and extra duty pay to allow staff to plan and prepare incentive events outside of the regular work day.	$20,250.00	Yes
4.4	Attendance PLT	Create a district wide attendance/chronic absenteeism committee to help address our severe truancy issue.	$0.00	No
4.5	Professional Development aimed at Improving Attendance	Attendance PLT & staff members will attend professional development courses and workshops to learn and implement measures aimed at improving student attendance. This action is primarily focused on increasing attendance of our English Learner, homeless, foster, and socioeconomically disadvantaged student population.	$5,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
4.6	Independent Study/Vacation Process and Curriculum	Implementation of a curriculum for students who go out for three or more days, but do not stay out all year on Independent Study. This curriculum will also be used for students over long holidays and breaks.	$5,000.00	No

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
$$2,603,743	$309,557

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
33.398%	0.000%	$0.00	33.398%

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

Required Descriptions

LEA-wide and Schoolwide Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.1	**Action:** Summer School **Need:** Graduation rate dropped from 94% to 89%. The socioeconomically disadvantaged student group shows a slight gap from the all student group graduating at 88%. In our local survey both parents and students expressed the desire to make credits up over the summer.	Summer school for credit recovery will give all students, with a focus on unduplicated student groups, who are behind the chance to regain credits before the start of the next school year. This is being offered school wide because everyone can benefit from opportunities to recover credit.	Graduation rate Metric 3.8

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Scope: Schoolwide		
1.2	**Action:** PLC Teams **Need:** 2023 indicator for CAASPP ELA and math is at the lowest level for our English Learners and Low Income students. On our local survey teachers requested additional collaboration time specifically around the PLC process. Teachers will collaborate both inter-disciplinary and within grade level/subject areas during additional district-wide collaboration time on Wednesday afternoons and additional release time during the school day to discuss ways to better meet the needs of our unduplicated pupils. **Scope:** LEA-wide	Teachers will use this time to focus on assessments with a targeted focus on unduplicated student groups and intervention to ensure success on CAASPP assessment. We will provide this action district wide because the process will help all students.	CAASPP Scores Metric 1.6
1.6	**Action:** Student and Staff Recognition **Need:** 2023 indicator of CAASPP ELA and math test scores and our high chronic absenteeism rate at 20.2% show the need for this action. Our English learner and socioeconomically disadvantaged pupils both show a wide gap in ELA and Math compared to the all student group. Teacher, parent, and student input from	This action will improve staff and student motivation. This action is district wide because the awards will entice all students, with a focus on unduplicated pupils, to attend school more regularly.	CAASPP test scores Metric 1.6 attendance rates. Metric 3.4

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
	local survey indicated a need for an awards incentive to bring students to school. **Scope:** LEA-wide		
1.7	**Action:** Additional hours for tutoring and progress monitoring **Need:** Low performance scores on the CA Dashboard in the EL, foster, and low income sub groups necessitate the need. Input from parents on our local survey show interest in additional tutoring for students. **Scope:** LEA-wide	The focus of this action will be for our unduplicated students to provide much needed tutoring and progress monitoring. We recognize these actions will increase all students academic outcomes therefore, we will provide this action to all students.	CAASPP Metric 1.6
1.9	**Action:** Professional Development **Need:** 2023 indicator for CAASPP scores in ELA and math for our unduplicated students along with input from parents on our local survey, ETUSD will provide needed professional development for differentiated instructional strategies for teachers. **Scope:** LEA-wide	Advancing teaching strategies in all classrooms will help ensure student learning, closing the gaps for our unduplicated students, and success district wide.	CAASPP Metric 1.6

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
1.10	**Action:** PLATO **Need:** 2023 indicator graduation rate is 89.7%. We expect this action will increase our rate and assist students in making up classes. Our socioeconomically disadvantaged student group is behind the all student group with a graduation rate of 88%. Input on our local survey from both students and teachers showed the desire to continue this form of credit recovery. **Scope:** Schoolwide	PLATO classes are on-line classes used for students to make up failed classes outside of the regular school day. This action will be principally directed to our unduplicated student group but we will offer school wide because it will help all students make up failed classes.	Graduation rate Metric 3.8
1.11	**Action:** TK Classroom Aides **Need:** There is no free preschool/daycare on the mountain, so many unduplicated students do not attend any type of preschool leading up to Tk so there is a need for help in early literacy. Input from teachers on our local survey showed the desire for Tk aides. **Scope:** Schoolwide	Aides in the Tk classrooms will help provide additional needed resources for early literacy for our unduplicated students and will also help all Tk students in this area.	Local benchmark assessments- Metric 1.17
1.12	**Action:** Student Assistant Team **Need:**	Student Success Teams intervene and set up a success plan at the early signs of possible difficulties in either academics, attendance, or behavior. This action will benefit all struggling	CAASPP Scores Metric 1.6 Attendance rates Metric 3.4

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
	2023 indicator CAASPP show low test scores in addition to high chronic absenteeism rates with our unduplicated populations. Input from teachers on our local survey show the desire to better streamline our SAT process. **Scope:** LEA-wide	students, with a focus on unduplicated student groups, and will be provided district wide.	
1.14	**Action:** Additional teachers for class size reduction. **Need:** Due to a low percentage of students feeling connected to school on The Health Kids survey, ETUSD will staff an additional 6.5 teachers which will allow for smaller class sizes and allow teachers to better meet the socio-emotional needs of all students. On the CA School Dashboard there is a discrepancy between the suspension rates for all students who are in green and our English Learners and Socioeconomically disadvantaged groups who scored in the yellow. Input from parents and teachers on our local survey show the desire to continue lower class sizes with no combo classes. **Scope:** LEA-wide	Smaller class sizes will allow more opportunity for teachers to build positive relationships with their students district wide and improve suspension rates. This action will have an impact on all students, not just our unduplicated student groups so we are providing this on an LEA wide basis.	Suspension rate Metric 3.9
1.16	**Action:** Technology **Need:**	Providing updated technology will help all students district wide and particularly our English learners, foster youth and low income gain further access to	Increased CAASPP Scores Metric 1.6

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
	2023 CAASPP indicator in ELA and math shows low test scores for our unduplicated pupils. The district will continue to purchase updated technology and data management (Aeries) system annual licenses to enhance and improve student digital literacy and close the achievement gap for unduplicated students and students with disabilities. Input from parents on our local survey also showed the desire for the district to help with technology for those in need. **Scope:** LEA-wide	the curriculum. We expect this will help increase academic outcomes as measured by CAASPP.	
1.17	**Action:** Field Trips **Need:** 2023 indicator college/career ready is low for our socioeconomically disadvantaged students so the district will continue to provide instructional field trips for four-year universities, community colleges, and vocational institutions. This includes funding for additional transportation vehicles for field trips as well as competitions to maximize student performance and improved pupil outcomes. Student input from our local survey show a large desire for more field trips to both career and colleges. These supplemental educational activities are primarily directed to improve learning for English Learner, foster, homeless, and	Additional field trips will help to introduce a wider range of experiences to our students who rarely leave the mountain and help to broaden their understanding of the importance of a secondary education. We expect that this action will primarily positively impact attendance rates of our EL, socioeconomically disadvantaged and FOS youth student group but is being provided to all students.	Attendance Rates Metric 1.16

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
	socioeconomically disadvantaged students as well as students with disabilities. **Scope:** Schoolwide		
1.20	**Action:** Additional opportunities for unduplicated students during the school day. **Need:** 2023 indicator college/career ready is low for our socioeconomically disadvantaged students so the district will continue to provide master schedules that allows additional students to participate in all subject areas including: ASB, Peer Helping, Drama, AP classes, Duel Enrollment classes, CTE (Agriculture, Visual Art, Entrepreneurship Academy) etc. Our educational partners echo the need to continue to offer a full range of subject areas. **Scope:** Schoolwide	Providing unduplicated pupils additional opportunities within the school day will ultimately help prepare our students to be college or career ready.	Placement on the CA Dashboard: College/Career Readiness Metric 1.15
2.1	**Action:** Professional Development in CAASPP Interim Assessments and Teacher Toolbox **Need:** 2023 indicator CAASPP ELA and math scores proved to be low for our unduplicated populations. Input from teachers on our local	Will increase teacher awareness of available tools which will help all students, including our unduplicated student groups, in order to increase academic outcomes district wide.	CAASPP test scores Metric 2.4

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
	survey showed an increased interest in learning to use the teacher toolbox. **Scope:** LEA-wide		
2.2	**Action:** Benchmarks and PLC Reflection Sheet **Need:** 2023 indicator CAASPP ELA and math scores proved to be low for our unduplicated populations. Input from teachers on our local survey showed a continuous interest in ensuring time for teachers to collaborate using the PLC model. **Scope:** LEA-wide	Teachers collaborating to better serve our unduplicated pupils will ultimately lead to greater academic outcomes for all students with a targeted focus on our unduplicated student groups.	CAASPP Test Scores Metric 2.4
2.3	**Action:** I-Ready **Need:** 2023 indicator CAASPP ELA and math scores proved to be low for our unduplicated populations. Input from teachers on our local survey showed a continued desire to use the I-Ready platform for school wide assessments and intervention. **Scope:** Schoolwide	Using I-Ready schoolwide for assessments and intervention will ultimately lead to greater student outcomes for our unduplicated student groups and all students.	Local Assessments I-Ready

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
2.4	**Action:** Next Generation Math **Need:** 2023 indicator CAASPP math scores proved to be low for our unduplicated populations. Input from teachers on our local survey showed a continued desire to use Next Generation Math for district wide intervention for mathematics. **Scope:** LEA-wide	Next Gen Math is an intervention program targeting each individual student's need with the goal of filling in any learning gaps. In providing this for our unduplicated pupils it will in turn help all students district wide.	Math CAASPP Scores Metric 2.4
2.5	**Action:** Maintain Intervention Teacher **Need:** 2023 CAASPP Dashboard indicator show low ELA test scores for our unduplicated pupils as well as teacher and parent input from our local survey, ETUSD will implement an intervention teacher to begin remediation in K - 4th grade students at Frazier Park Elementary School. **Scope:** Schoolwide	Intervention teacher will collaborate with the core teachers to analyze student assessment data and work one-on-one with a focus on our unduplicated student groups. We expect this action will enable us to fill in learning gaps for all struggling students.	Local Data I-Ready
2.6	**Action:** Math Coach **Need:** 2023 CAASPP Dashboard indicator show low math test scores for our unduplicated pupils as well as teacher input from our local survey,	Math coach will work directly with core teachers and data to provide additional targeted instruction to our unduplicated student groups. We will provide this action district wide since it will benefit all students.	Math CAASPP Scores Metric 2.4

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
	ETUSD will continue to provide a math coach to work one on one with our math teachers district wide focusing on Math Talks and unwrapping the standards to help create assessments and pacing calendars leading to needed intervention. **Scope:** LEA-wide		
2.7	**Action:** Solution Tree Contract **Need:** 2023 CAASPP Dashboard indicator show low math and ELA test scores for our unduplicated pupils. Teacher input from our local survey showed the desire to continue working with Solution Tree, so ETUSD will continue to contract with Solution Tree for continued support in the PLC process. **Scope:** LEA-wide	The PLC process will ensure all teachers are collaborating together on best practices and analyzing data in order to drive their intervention and instruction which will help our unduplicated student groups as well as all students grow in their ELA/reading and math skills.	CAASPP Scores Metric 2.4
3.1	**Action:** Student Support Facilitator **Need:** 2023 CA Dashboard Chronic Absenteeism indicator is high among our white and socioeconomically disadvantaged student groups. Parent and student input from local surveys also indicate these positions help them feel more connected to the school, so	Student Support Facilitator works one on one with the SAT coordinator, school staff, and families of unduplicated students to provide necessary support in struggling area. In doing this, all struggling students are also helped. We expect this action to improve attendance rates and decrease chronic absenteeism.	CA Dashboard: Attendance rates Metric 3.4 Chronic absenteeism rates Metric 3.5

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
	ETUSD will maintain three student support facilitators to work directly with families in understanding and helping underlying causes contributing. These positions are partially funded out of LCFF, federal, and other funds and supports the implementation of several goals. **Scope:** LEA-wide		
3.3	**Action:** Saturday Schools **Need:** 2023 CA Dashboard indicator shows high chronic absenteeism among our unduplicated population. Input from students, parents, and teachers state the desire for more frequent Saturday Schools. ETUSD will continue to hold Saturday Schools to help recovery student attendance and learning loss due to chronic absences and will begin having them once a month throughout the year. **Scope:** LEA-wide	Saturday school provides additional time for students to be in the classroom to obtain lessons missed while being absent. We will provide this action to all students with a focus on unduplicated students in order to help any struggling student.	Attendance rates Metric 3.4
3.5	**Action:** Additional Clubs/Programs	Many unduplicated students do not have the opportunities to participate in activities or life	College Career Readiness Score

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Need: 2023 indicator college/career ready is low for our socioeconomically disadvantaged students in addition to staff and parent input on local survey show a need for the district to provide additional opportunities for our unduplicated students, so the district will continue to provide opportunities in academic support, enrichment, real-world learning opportunities, internships, and project based learning. **Scope:** Schoolwide	events off the mountain, so ETUSD strives to provide as many opportunities during the school day to help students realize the importance of education and higher education, which in turns helps all students district wide.	Metric 3.15
3.7	**Action:** Award Ceremonies **Need:** 2023 chronic absenteeism indicator showed low attendance with our unduplicated pupils. Teacher input from our local survey also shows the desire for increased celebrations for students who attend and/or improve school attendance. **Scope:** LEA-wide	Award celebrations will increase attendance rates district wide. This positive action is directed to our unduplicated student groups but is provided on an LEA-wide basis since it will be beneficial to all students.	Chronic Absenteeism rates Metric 3.5
3.8	**Action:** Credit Recovery **Need:** Due to an decrease in graduation rate and a high percentage of unduplicated students	Students needing credit recovery will be placed in a credit recovery class to work on on-line PLATO classes and will benefit all students especially our struggling unduplicated students in need and will lead to improved graduate rates.	Graduation rate Metric 3.8

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
	needing credit recovery, FMHS will continue to implement an additional credit recovery program for high school students during the summer and school day in order to continue to improve the high school dropout and graduation rates. Teacher, parent, and student input from local surveys also indicate this need. Funds budgeted will cover the cost of staffing, supplies, and materials to offer credit recovery support during extended learning hours. **Scope:** Schoolwide		
3.11	**Action:** School Connectedness **Need:** 2023 chronic absenteeism indicator showed low attendance with our unduplicated pupils. Teacher input from our local survey also shows the desire for increased opportunities for both staff and students to feel more connected to each-other and the schools. This action is principally directed on improving school connectedness for the unduplicated pupil population including English Learners, students with disabilities, homeless, foster, and socioeconomically disadvantaged youth. **Scope:** LEA-wide	School connectedness opportunities and activities will help attendance rates for all students, especially our unduplicated student groups.	Attendance rates Metric 3.4 chronic absenteeism rates Metric 3.5

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
3.12	**Action:** School Bus Safety **Need:** 2023 indicator for chronic absenteeism on the Dashboard shows a high rate for our socioeconomically disadvantaged students. Parent input from our local survey emphasized a desire for an increase in supervision on the buses. **Scope:** LEA-wide	We have discovered through student and parent interviews that issues on the bus play a role in students missing school district wide. Increasing bus safety will help effected students, many unduplicated, want to ride the bus more often.	attendance rates Metric 3.4 chronic absenteeism rates Metric 3.5
3.14	**Action:** Additional Positions for Student Support **Need:** Parent, staff, and student input along with 2023 indicator for chronic absenteeism and suspension rates being high as well as our CAASPP scores on both ELA and math being low for our unduplicated pupils on the Dashboard shows that there is a need in multiple areas to improve our campuses both academically and culturally. **Scope:** Schoolwide	These additional positions and extra hours for certain classified staff will help improve the academics and campus culture district wide. These funded positions will target our unduplicated student groups but will also provide support to all students.	Attendance Rates Metric 3.4
4.3	**Action:** Attendance Incentives **Need:**	An increase in attendance incentives will improve attendance for our unduplicated students and district wide for all students.	CA Dashboard chronic absenteeism Metric 4.2 and attendance rates Metric 4.1

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
	2023 chronic absenteeism indicator showed low attendance with our unduplicated pupils. Teacher input from our local survey also shows the desire for increased celebrations and awards for students who attend and/or improve school attendance. **Scope:** LEA-wide		
4.5	**Action:** Professional Development aimed at Improving Attendance **Need:** 2023 chronic absenteeism indicator showed low attendance with our unduplicated pupils. Teacher input from our local survey also shows the desire for increased actual trainings on attendance trends and solutions. **Scope:** LEA-wide	Implementing a plan to address the attendance issues of our unduplicated students will help improve the attendance of all students district wide.	CA Dashboard chronic absenteeism Metric 4.2 and attendance rates Metric 4.1

Limited Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
1.4	**Action:** EL Aides **Need:** 2023 reclassification rates need improvement. Currently our reclassification rate is 48%. Input on our local survey from teachers indicated the need for additional support for the EL students within the classroom. **Scope:** Limited to Unduplicated Student Group(s)	The EL aides work with EL students providing support using SDAIE strategies. This action is district wide because these strategies work at all ages.	EL reclassification rate. Metric 1.11
1.13	**Action:** EL Programs **Need:** Low EL performance on CAASPP test and low percentage of reclassification rate. **Scope:** Limited to Unduplicated Student Group(s)	EL programs on all three campuses will help to increase EL performances.	CAASPP Scores Metric 1.6 reclassification rates Metric 1.11

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.

NA

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.

All of our schools exceed the high concentration threshold. With the additional concentration grant add-on, we were able to fund the following positions: two new aides to transport students; additional Yard Duty Aides to enhance student safety at Frazier Park Elementary School and El Tejon School; additional bus aides to help with the safety on buses; and additional Food Service Workers to implement the School Breakfast Program at all three sites, as breakfast has been proven to increase student academic performance as well as a vice-principal at FMHS to enhance campus safety and success for all unduplicated students (Action 3.19).

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	N/A	1:15.9
Staff-to-student ratio of certificated staff providing direct services to students	N/A	1:9.5

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	$7,795,992	$2,603,743	33.398%	0.000%	33.398%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$2,723,133.19	$496,251.00	$0.00	$513,584.00	$3,732,968.19	$3,232,821.19	$500,147.00

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	Summer School	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: Frazier Mountain High School 9 - 12	2025-2026	$48,512.00	$0.00	$8,512.00	$40,000.00			$48,512.00	
1	1.2	PLC Teams	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2025-2026	$36,480.00	$0.00	$36,480.00				$36,480.00	
1	1.3	Supplemental Curriculum Elevation - EL Math, ELA, and Progress Monitoring	All	No				2025-2026	$0.00	$0.00	$0.00				$0.00	
1	1.4	EL Aides	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	2025-2026	$33,562.00	$0.00	$24,054.00			$9,508.00	$33,562.00	
1	1.5	Implement Districtwide Assessments	All	No				2025-2026	$0.00	$0.00	$0.00				$0.00	
1	1.6	Student and Staff Recognition	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2025-2026	$0.00	$16,000.00	$16,000.00				$16,000.00	
1	1.7	Additional hours for tutoring and progress monitoring	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2025-2026	$20,000.00	$1,200.00	$11,200.00	$10,000.00			$21,200.00	

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	1.8	Researched Based Instructional Strategies	All	No			All Schools	2025-2026	$0.00	$0.00	$0.00				$0.00	
1	1.9	Professional Development	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2025-2026	$19,000.00	$65,500.00	$16,000.00	$68,500.00			$84,500.00	
1	1.10	PLATO	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: Frazier Mountain High School	2025-2026	$0.00	$13,869.00	$13,869.00				$13,869.00	
1	1.11	TK Classroom Aides	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: Frazier Park Elementary Transitional Kindergarten	2025-2026	$50,194.00	$1,000.00	$23,176.00	$28,018.00			$51,194.00	
1	1.12	Student Assistant Team	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2025-2026	$12,740.00	$0.00	$12,740.00				$12,740.00	
1	1.13	EL Programs	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	2025-2026	$149,684.00	$0.00	$149,684.00				$149,684.00	
1	1.14	Additional teachers for class size reduction.	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2025-2026	$1,036,296.19	$0.00	$779,817.19			$256,479.00	$1,036,296.19	
1	1.15	KIDS Data Platform	All	No			All Schools	2025-2026	$0.00	$0.00	$0.00				$0.00	
1	1.16	Technology	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2025-2026	$16,100.00	$86,327.00	$99,827.00			$2,600.00	$102,427.00	
1	1.17	Field Trips	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth	All Schools	2025-2026	$0.00	$75,000.00	$30,000.00	$45,000.00			$75,000.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
						Low Income										
1	1.18	AVID	All	No			Specific Schools: El Tejon and Frazier Mountain High School	2025-2026	$10,000.00	$10,000.00		$20,000.00			$20,000.00	
1	1.19	Duel Enrollment Classes	All	No			Specific Schools: Frazier Mountain High School	2025-2026	$77,256.00	$2,500.00	$77,256.00	$2,500.00			$79,756.00	
1	1.20	Additional opportunities for unduplicated students during the school day.	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: El Tejon and Frazier Mountain High SchoolEl Tejon Middle and Frazier Mountain High School. 6 - 12	2025-2026	$102,921.00	$0.00	$83,352.00			$19,569.00	$102,921.00	
2	2.1	Professional Development in CAASPP Interim Assessments and Teacher Toolbox	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2025-2026	$3,500.00	$0.00	$3,500.00				$3,500.00	
2	2.2	Benchmarks and PLC Reflection Sheet	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2025-2026	$10,500.00	$13,300.00	$23,800.00				$23,800.00	
2	2.3	I-Ready	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: Frazier Park Elementary Tk - 4	2025-2026	$0.00	$39,797.00	$39,797.00				$39,797.00	
2	2.4	Next Generation Math	English Learners Foster Youth	Yes	LEA-wide	English Learners Foster Youth	All Schools	2025-2026	$0.00	$3,440.00	$3,440.00				$3,440.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
			Low Income			Low Income										
2	2.5	Maintain Intervention Teacher	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: Frazier Park Elementary School K - 4th	2025-2026	$152,298.00	$2,500.00	$2,500.00			$152,298.00	$154,798.00	
2	2.6	Math Coach	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2025-2026	$15,000.00	$47,498.00	$15,000.00	$47,498.00			$62,498.00	
2	2.7	Solution Tree Contract	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2025-2026	$0.00	$20,000.00	$20,000.00				$20,000.00	
2	2.8	District Wide RTI Schedule	All	No			All Schools	2025-2026	$0.00	$0.00	$0.00				$0.00	
2	2.9	ELA Coaches	All	No				2025-2026	$30,392.00	$0.00				$30,392.00	$30,392.00	
3	3.1	Student Support Facilitator	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2025-2026	$34,042.00	$0.00	$18,423.00			$15,619.00	$34,042.00	
3	3.2	Next Level Social Emotional Curriculum	All	No			All Schools	2025-2026	$0.00	$2,500.00	$2,500.00				$2,500.00	
3	3.3	Saturday Schools	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2025-2026	$30,000.00	$500.00	$500.00	$30,000.00			$30,500.00	
3	3.4	Aeries Parent Communication System	All	No			All Schools	2025-2026	$0.00	$3,638.00	$3,638.00				$3,638.00	
3	3.5	Additional Clubs/Programs	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: El Tejon and Frazier Mountain High School	2025-2026	$55,541.00	$11,500.00	$22,541.00	$33,000.00		$11,500.00	$67,041.00	
3	3.6	Reporting of Bullying	All	No			All Schools	2025-2026	$0.00	$2,700.00		$2,700.00			$2,700.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
3	3.7	Award Ceremonies	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2025-2026	$0.00	$16,000.00	$16,000.00				$16,000.00	
3	3.8	Credit Recovery	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: Frazier Mountain High School 9-12	2025-2026	$160,329.00	$500.00	$160,829.00				$160,829.00	
3	3.9	Instructure- Certify Software	All	No			All Schools	2025-2026	$18,444.00	$2,900.00	$21,344.00				$21,344.00	
3	3.10	Facilities work order system to continue to maintain facilities in good repair	All	No			All Schools	2025-2026	$0.00	$1,980.00	$1,980.00				$1,980.00	
3	3.11	School Connectedness	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2025-2026	$0.00	$16,000.00	$16,000.00				$16,000.00	
3	3.12	School Bus Safety	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2025-2026	$5,000.00	$10,800.00	$15,800.00				$15,800.00	
3	3.13	Hall Pass Program	All	No			Specific Schools: Frazier Mountain High School	2025-2026	$0.00	$2,948.00	$2,948.00				$2,948.00	
3	3.14	Additional Positions for Student Support	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	All Schools	2025-2026	$1,068,488.00	$0.00	$920,376.00	$148,112.00			$1,068,488.00	
4	4.1	Student Support Facilitator	All	No				2024-2025	$34,042.00	$0.00		$18,423.00		$15,619.00	$34,042.00	
4	4.2	Continuous Improvement Process with county office	All	No			All Schools	2024-25	$2,500.00	$0.00		$2,500.00			$2,500.00	
4	4.3	Attendance Incentives	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-2025	$0.00	$20,250.00	$20,250.00				$20,250.00	

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
4	4.4	Attendance PLT	All	No			All Schools	2024-2025	$0.00	$0.00	$0.00				$0.00	
4	4.5	Professional Development aimed at Improving Attendance	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-2025	$0.00	$5,000.00	$5,000.00				$5,000.00	
4	4.6	Independent Study/Vacation Process and Curriculum	All	No			Specific Schools: Frazier Park Elementary	2024-25	$0.00	$5,000.00	$5,000.00				$5,000.00	

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
$7,795,992	$2,603,743	33.398%	0.000%	33.398%	$2,608,467.19	0.000%	33.459 %	**Total:**	$2,608,467.19
								LEA-wide Total:	$1,129,777.19
								Limited Total:	$173,738.00
								Schoolwide Total:	$1,304,952.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	**1.1**	Summer School	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Frazier Mountain High School 9 - 12	$8,512.00	
1	**1.2**	PLC Teams	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$36,480.00	
1	**1.4**	EL Aides	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$24,054.00	
1	**1.6**	Student and Staff Recognition	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$16,000.00	
1	**1.7**	Additional hours for tutoring and progress monitoring	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$11,200.00	
1	**1.9**	Professional Development	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$16,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.10	PLATO	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Frazier Mountain High School	$13,869.00	
1	1.11	TK Classroom Aides	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Frazier Park Elementary Transitional Kindergarten	$23,176.00	
1	1.12	Student Assistant Team	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$12,740.00	
1	1.13	EL Programs	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$149,684.00	
1	1.14	Additional teachers for class size reduction.	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$779,817.19	
1	1.16	Technology	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$99,827.00	
1	1.17	Field Trips	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$30,000.00	
1	1.20	Additional opportunities for unduplicated students during the school day.	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: El Tejon and Frazier Mountain High School 6 - 12	$83,352.00	
2	2.1	Professional Development in CAASPP Interim Assessments and Teacher Toolbox	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$3,500.00	
2	2.2	Benchmarks and PLC Reflection Sheet	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$23,800.00	
2	2.3	I-Ready	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Frazier Park Elementary Tk - 4	$39,797.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	2.4	Next Generation Math	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$3,440.00	
2	2.5	Maintain Intervention Teacher	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Frazier Park Elementary School K - 4th	$2,500.00	
2	2.6	Math Coach	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$15,000.00	
2	2.7	Solution Tree Contract	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$20,000.00	
3	3.1	Student Support Facilitator	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$18,423.00	
3	3.3	Saturday Schools	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$500.00	
3	3.5	Additional Clubs/Programs	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: El Tejon and Frazier Mountain High School	$22,541.00	
3	3.7	Award Ceremonies	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$16,000.00	
3	3.8	Credit Recovery	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Frazier Mountain High School 9-12	$160,829.00	
3	3.11	School Connectedness	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$16,000.00	
3	3.12	School Bus Safety	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$15,800.00	
3	3.14	Additional Positions for Student Support	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$920,376.00	

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 (%)
4	**4.3**	Attendance Incentives	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$20,250.00	
4	**4.5**	Professional Development aimed at Improving Attendance	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$5,000.00	

2024-25 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$3,619,602.00	$3,672,869.00

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**	Summer School	Yes	$4,560.00	$9,050
1	**1.2**	PLC Teams	Yes	$45,000.00	$45,000
1	**1.3**	Supplemental Curriculum Elevation - EL Math, ELA, and Progress Monitoring	Yes	$0.00	$0
1	**1.4**	EL Aides	Yes	$31,500.00	$30,181
1	**1.5**	Additional classroom aides	Yes	$54,160.00	$22,924
1	**1.6**	Implement Districtwide Assessments	Yes	$0.00	$0
1	**1.7**	Student and Staff Recognition	Yes	$16,000.00	$12,335
1	**1.8**	Additional hours for tutoring and progress monitoring	Yes	$20,000.00	$24,648
1	**1.9**	Researched Based Instructional Strategies	No	$0.00	$0
1	**1.10**	Professional Development	Yes	$85,000.00	$81,353
1	**1.11**	Renaissance Learning	Yes	$15,300.00	$15,336

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	**1.12**	PLATO	Yes	$13,870.00	$17,688
1	**1.13**	TK Classroom Aides	Yes	$34,000.00	$31,331
1	**1.14**	Student Assistant Team	Yes	$12,741.00	$15,731
1	**1.15**	EL Programs	Yes	$138,010.00	$142,047
1	**1.16**	Additional teachers for class size reduction.	Yes	$927,541.00	$966,216
1	**1.17**	KIDS Data Platform	No	$0.00	$0
1	**1.18**	Technology	Yes	$67,285.00	$79,495
1	**1.19**	Field Trips	Yes	$75,000.00	$92,853
1	**1.20**	AVID	No	$20,000.00	$16,442
1	**1.21**	Duel Enrollment Classes	No	$80,075.00	$103,395
1	**1.22**	Additional opportunities for unduplicated students during the school day.	Yes	$104,328.00	$124,192
2	**2.1**	Professional Development in CAASPP Interim Assessments and Teacher Toolbox	Yes	$3,500.00	$3,500
2	**2.2**	Benchmarks and PLC Reflection Sheet	Yes	$24,030.00	$19,570

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	**2.3**	I-Ready	Yes	$20,322.00	$20,322
2	**2.4**	Next Generation Math	Yes	$5,500.00	$5,340
2	**2.5**	Maintain Intervention Teacher	Yes	$155,965.00	$152,130
2	**2.6**	Math Intervention Teacher	Yes	$94,860.00	$107,087
2	**2.7**	Math Coach	Yes	$66,500.00	$69,174
2	**2.8**	Solution Tree Contract	Yes	$20,500.00	$20,250
2	**2.9**	District Wide RTI Schedule	No	$0.00	$0
3	**3.1**	Student Support Facilitator	Yes	$30,290.00	$32,619
3	**3.2**	Next Level Social Emotional Curriculum	No	$5,000.00	$3,340
3	**3.3**	Saturday Schools	Yes	$30,500.00	$26,500
3	**3.4**	Aeries Parent Communication System	No	$2,500.00	$2,500
3	**3.5**	Additional Clubs/Programs	Yes	$56,040.00	$56,016
3	**3.6**	Reporting of Bullying	No	$5,550.00	$8,112
3	**3.7**	Award Ceremonies	Yes	$15,000.00	$12,063

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	**3.8**	Credit Recovery	Yes	$160,000.00	$169,576
3	**3.9**	Attention2Attendance (A2A)	Yes	$38,000.00	$0
3	**3.10**	Instructure- Certify Software	No	$20,770.00	$22,466
3	**3.11**	Facilities work order system to continue to maintain facilities in good repair	No	$2,100.00	$1,980
3	**3.12**	School Connectedness	Yes	$16,000.00	$12,304
3	**3.13**	School Bus Safety	Yes	$15,000.00	$2,715
3	**3.14**	Additional Positions for Student Support	Yes	$1,006,910.00	$1,045,437
3	**3.15**	Hall Pass Program	No	$1,605.00	$2,949
4	**4.1**	Student Support Facilitator	Yes	$30,290.00	$32,619
4	**4.2**	Continuous Improvement Process with county office	No	$3,500.00	$1,029
4	**4.3**	Attendance Incentives	Yes	$20,000.00	$11,608
4	**4.4**	Attendance PLT	No	$0.00	$0
4	**4.5**	Professional Development aimed at Improving Attendance	Yes	$10,000.00	$1,446

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)
4	**4.6**	Independent Study/Vacation Process and Curriculum	No	$15,000.00	$0

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)
$2,477,841	$2,667,020.00	$2,614,204.00	$52,816.00	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	**1.1**	Summer School	Yes	$4,560.00	$7,000		
1	**1.2**	PLC Teams	Yes	$45,000.00	$45,000		
1	**1.3**	Supplemental Curriculum Elevation - EL Math, ELA, and Progress Monitoring	Yes	$0.00	$0		
1	**1.4**	EL Aides	Yes	$3,815.00	$13,973		
1	**1.5**	Additional classroom aides	Yes	$54,160.00	$22,924		
1	**1.6**	Implement Districtwide Assessments	Yes	$0.00	$0		
1	**1.7**	Student and Staff Recognition	Yes	$16,000.00	$12,335		
1	**1.8**	Additional hours for tutoring and progress monitoring	Yes	$10,000.00	$8,017		
1	**1.10**	Professional Development	Yes	$20,000.00	$17,963		
1	**1.11**	Renaissance Learning	Yes	$13,000.00	$13,000		
1	**1.12**	PLATO	Yes	$13,870.00	$13,869		
1	**1.13**	TK Classroom Aides	Yes	$1,000.00	$1,072		
1	**1.14**	Student Assistant Team	Yes	$12,741.00	$15,731		

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	1.15	EL Programs	Yes	$130,037.00	$125,699		
1	1.16	Additional teachers for class size reduction.	Yes	$663,438.00	$667,845		
1	1.18	Technology	Yes	$64,485.00	$74,552		
1	1.19	Field Trips	Yes	$30,000.00	$30,000		
1	1.22	Additional opportunities for unduplicated students during the school day.	Yes	$104,328.00	$104,883		
2	2.1	Professional Development in CAASPP Interim Assessments and Teacher Toolbox	Yes	$3,500.00	$3,500		
2	2.2	Benchmarks and PLC Reflection Sheet	Yes	$24,030.00	$19,570		
2	2.3	I-Ready	Yes	$20,322.00	$20,322		
2	2.4	Next Generation Math	Yes	$5,500.00	$5,340		
2	2.5	Maintain Intervention Teacher	Yes	$5,000.00	$4,049		
2	2.6	Math Intervention Teacher	Yes	$5,000.00	$7,570		
2	2.7	Math Coach	Yes	$66,500.00	$69,175		
2	2.8	Solution Tree Contract	Yes	$20,500.00	$19,500		
3	3.1	Student Support Facilitator	Yes	$15,146.00	$15,289		
3	3.3	Saturday Schools	Yes	$30,500.00	$26,500		
3	3.5	Additional Clubs/Programs	Yes	$45,040.00	$44,667		
3	3.7	Award Ceremonies	Yes	$15,000.00	$12,063		
3	3.8	Credit Recovery	Yes	$108,492.00	$109,143		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
3	**3.9**	Attention2Attendance (A2A)	Yes	$38,000.00	$0		
3	**3.12**	School Connectedness	Yes	$16,000.00	$9,157		
3	**3.13**	School Bus Safety	Yes	$15,000.00	$2,716		
3	**3.14**	Additional Positions for Student Support	Yes	$1,006,910.00	$1,045,437		
4	**4.1**	Student Support Facilitator	Yes	$15,146.00	$15,289		
4	**4.3**	Attendance Incentives	Yes	$20,000.00	$9,608		
4	**4.5**	Professional Development aimed at Improving Attendance	Yes	$5,000.00	$1,446		

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)
$7,620,769	$2,477,841	1.351	33.865%	$2,614,204.00	0.000%	34.304%	$0.00	0.000%

Local Control and Accountability Plan Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

  - Annually reviewing and updating the LCAP to reflect progress toward the goals (EC Section 52064[b][7]).

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

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

- For example, information about an LEA in terms of geography, enrollment, employment, the number and size of specific schools, recent community challenges, and other such information the LEA may wish to include can enable a reader to more fully understand the LEA's LCAP.

- LEAs may also provide information about their strategic plan, vision, etc.

- As part of this response, identify all schools within the LEA receiving Equity Multiplier funding.

Reflections: Annual Performance

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

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

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

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

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

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

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

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

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

Reflections: Technical Assistance

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

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

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

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

Schools Identified

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

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

Support for Identified Schools

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

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

Monitoring and Evaluating Effectiveness

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

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

Engaging Educational Partners

Purpose

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

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

Requirements

Requirements

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

- Teachers,

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

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

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

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

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

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

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

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

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

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

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

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

- A sufficient response to this prompt must include general information about the timeline of the process and meetings or other engagement strategies with educational partners. A response may also include information about an LEA's philosophical approach to engaging its educational partners.
- An LEA receiving Equity Multiplier funds must also include a summary of how it consulted with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

Description

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

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

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

Broad Goal

Description

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Maintenance of Progress Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results:

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

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

Complete the table as follows:

Metric #

- Enter the metric number.

Metric

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

Baseline

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

Year 1 Outcome

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

Year 2 Outcome

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

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

Target for Year 3 Outcome

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

Current Difference from Baseline

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

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

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

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

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

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

Actions:

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

Action #

- Enter the action number.

Title

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

Description

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

Total Funds

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

Contributing

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

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

Required Actions

For English Learners and Long-Term English Learners

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

For Technical Assistance

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

For Lowest Performing Dashboard Indicators

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

For LEAs With Unexpended LREBG Funds

- To implement the requirements of *EC* Section 52064.4, LEAs with unexpended LREBG funds must include one or more actions supported with LREBG funds within the 2025–26, 2026–27, and 2027–28 LCAPs, as applicable to the LEA. Actions funded with LREBG funds must remain in the LCAP until the LEA has expended the remainder of its LREBG funds, after which time the actions may be removed from the LCAP.
  - Prior to identifying the actions included in the LCAP the LEA is required to conduct a needs assessment pursuant to *EC* Section 32526(d). For information related to the required needs assessment please see the Program Information tab on the LREBG

Program Information web page. Additional information about the needs assessment and evidence-based resources for the LREBG may be found on the California Statewide System of Support LREBG Resources web page. The required LREBG needs assessment may be part of the LEAs regular needs assessment for the LCAP if it meets the requirements of *EC* Section 32526(d).

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

- As a reminder, LREBG funds must be used to implement one or more of the purposes articulated in *EC* Section 32526(c)(2).

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

  - Identify the action as an LREBG action;

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

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

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

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

Purpose

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

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

Statutory Requirements

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

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

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

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

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

LEA-wide and Schoolwide Actions

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

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

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

For School Districts Only

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

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

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

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

Metric(s) to Monitor Effectiveness

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

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

Limited Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

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

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

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

- Provide the staff-to-student ratio of classified staff providing direct services to students with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of classified staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA.

    - The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA.

    - The staff-to-student ratio must be based on the number of full-time equivalent (FTE) staff and the number of enrolled students as counted on the first Wednesday in October of each year.

- Provide the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA.

    - The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA.

    - The staff-to-student ratio must be based on the number of FTE staff and the number of enrolled students as counted on the first Wednesday in October of each year.

Action Tables

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

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

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

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

Total Planned Expenditures Table

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

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

LCFF Carryover Table

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

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

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

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

California Department of Education
November 2024