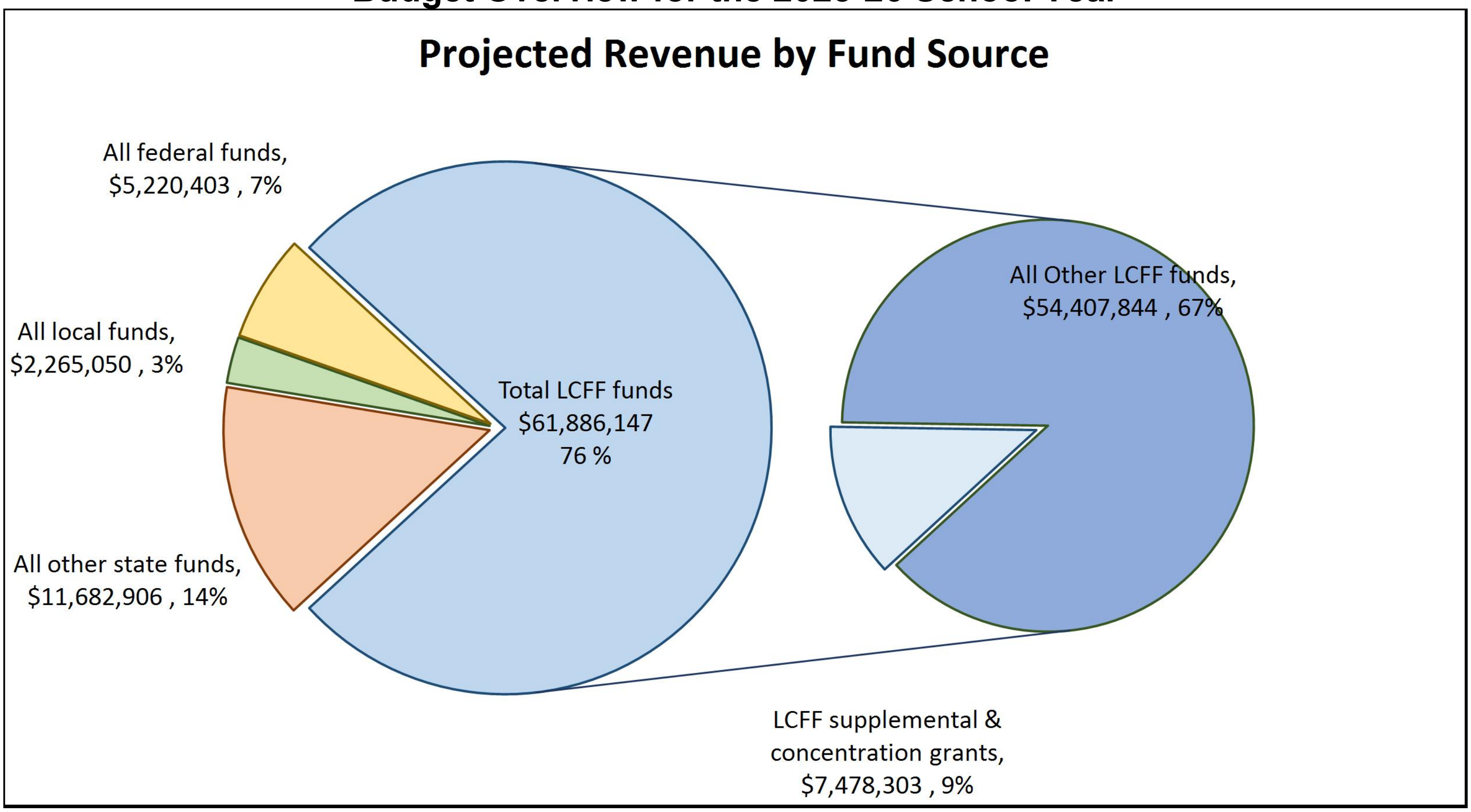
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Sierra Sands Unified School District
CDS Code: 15-73742-0000000
School Year: 2025-26
LEA contact information:
Dr. April Moore
Superintendent
superintendent@ssusd.org
760-499-1600

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

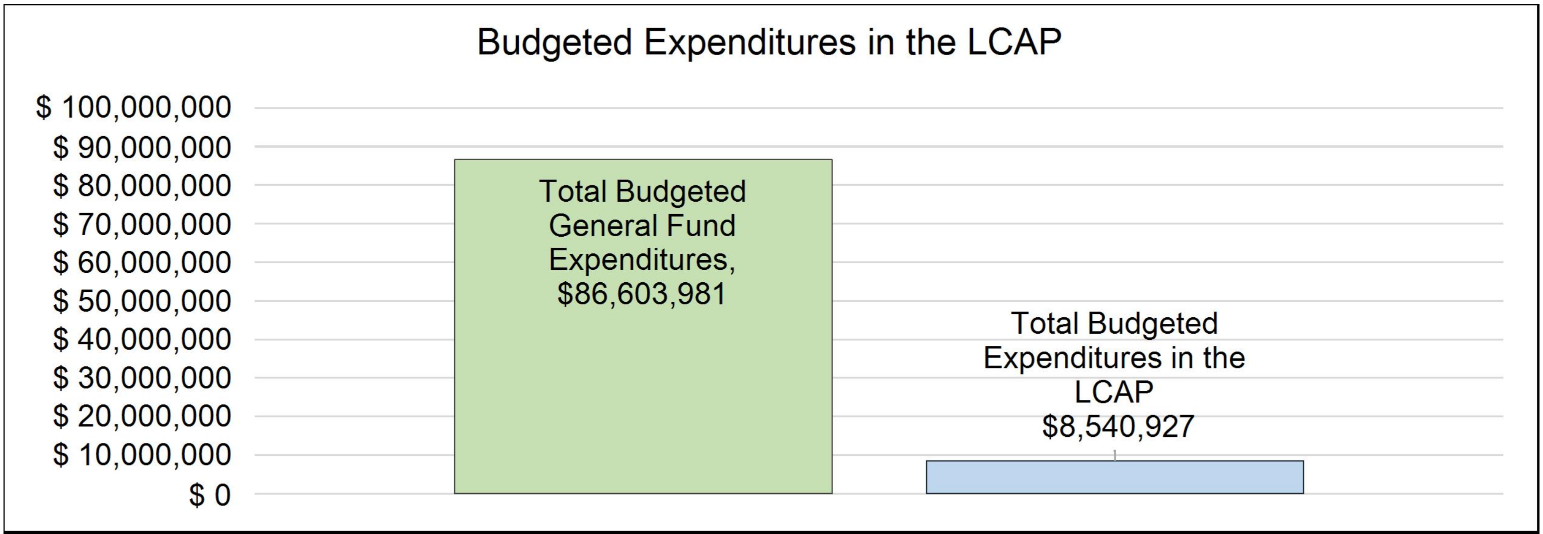


This chart shows the total general purpose revenue Sierra Sands Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Sierra Sands Unified School District is $81,054,506, of which $61,886,147 is Local Control Funding Formula (LCFF), $11,682,906 is other state funds, $2,265,050 is local funds, and $5,220,403 is federal funds. Of the $61,886,147 in LCFF Funds, $7,478,303 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 Sierra Sands 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: Sierra Sands Unified School District plans to spend $86,603,981 for the 2025-26 school year. Of that amount, $8,540,927 is tied to actions/services in the LCAP and $78,063,054 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

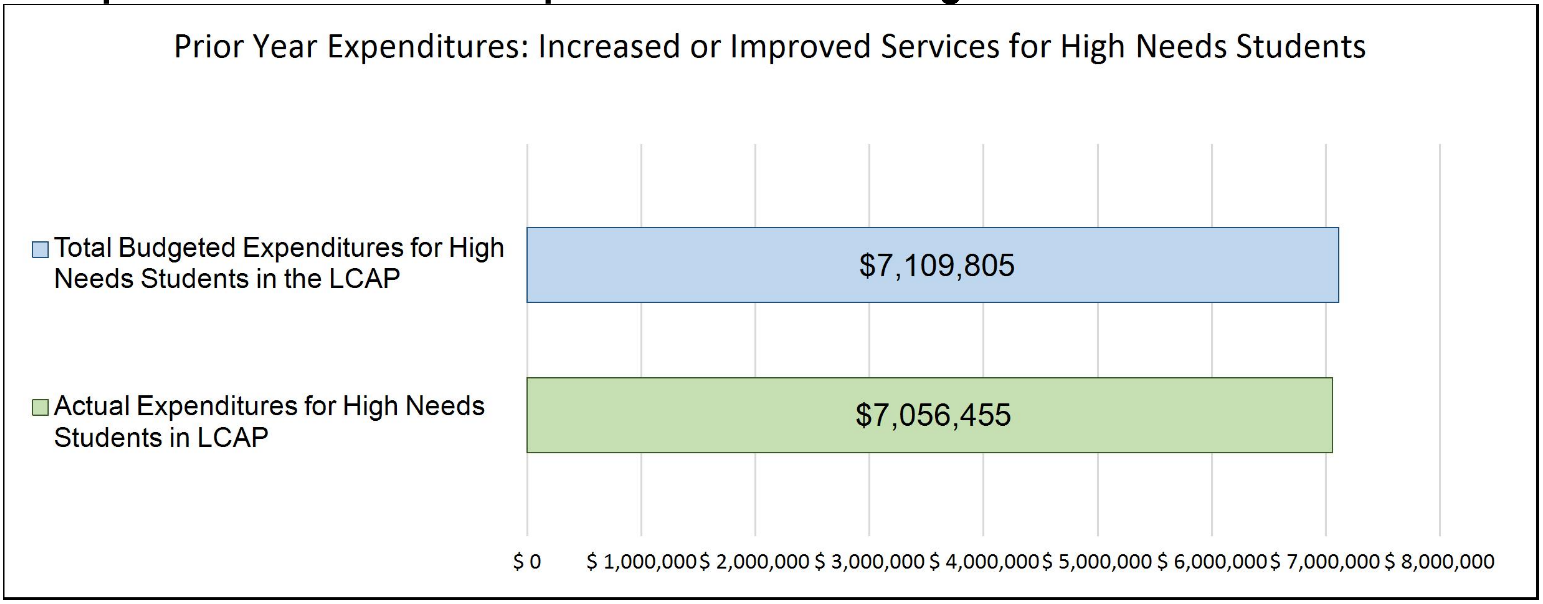
Certificated and classified salaries and benefits, capital outlay, materials and supplies, and basic services.

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

In 2025-26, Sierra Sands Unified School District is projecting it will receive $7,478,303 based on the enrollment of foster youth, English learner, and low-income students. Sierra Sands Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Sierra Sands Unified School District plans to spend $7,479,303 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 Sierra Sands 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 Sierra Sands 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, Sierra Sands Unified School District's LCAP budgeted $7,109,805.00 for planned actions to increase or improve services for high needs students. Sierra Sands Unified School District actually spent $7,056,455 for actions to increase or improve services for high needs students in 2024-25.

The difference between the budgeted and actual expenditures of $53,350 had the following impact on Sierra Sands Unified School District’s ability to increase or improve services for high needs students:

The difference had minimal impact on the actions and services and the overall increased or improved services for high-needs students in 2024-25 due to the use of multiple, one-time funding revenues including but not limited to ESSER, Learning Recovery Emergency Block Grant, the Arts, Music, and Instructional Materials (AMIM) Discretionary Block Grant, and Prop 28.

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
Sierra Sands Unified School District	Dr. April Moore Superintendent	superintendent@ssusd.org 760-499-1600

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.

Sierra Sands Unified School District serves a diverse population of students with the mission of "Engaging all learners” and vision of “Growing a community of engaged learners connecting to future opportunities through innovative education.” The 2025-26 school year is the implementation of a significant reorganization of the District with updated elementary school boundaries, the inclusion of 6th grade at all elementary sites, the closure of one middle school (James Monroe Middle School), the reimagining of junior high into one new junior high school-China Lake Junior High (7th-8th), and the addition of three schools of choice: Pierce Academy of the Arts (TK-6th), Vieweg STEM Academy (TK-8th), and High Desert School (7th-12th)-Alternative Education Independent Study model with a Middle College program. We serve approximately 4974 TK-12th grade students in eleven schools: Faller Elementary (TK-6th), Gateway Elementary (TK-6th), Inyokern Elementary (TK-6th), Las Flores Elementary (TK-6th), Pierce Elementary Academy of the Arts Magnet/School of Choice (TK-6th), Richmond Elementary (TK-6th), Vieweg STEM Academy Magnet/School of Choice (TK-8th), China Lake Junior High (7th-8th), High Desert School-Alternative Independent Study Magnet/School of Choice (7th-12th) with a Middle College program, Burroughs High School (9th-12th), and Mesquite Continuation High School (9th-12th), and adults through one Adult School program. In addition, the district offers three state preschool programs at Faller, Inyokern, and Pierce and after-school programs at all elementary schools-Faller, Gateway, Inyokern, Las Flores, Pierce, Richmond, and Vieweg. In addition, Pierce and Richmond offer a before-school program.

Per the 2024 California School Dashboard demographic data, the district student population is comprised of multiple racial and ethnic backgrounds, with the majority of our students identifying as White, Non-Hispanic (48.7%), Hispanic Latino (32.7%), Black/African American (7.3%), Asian (2.0%), Filipino (1.4%), Pacific Islander (0.6%), American Indian or Alaska Native (1.1%) and Multiple Races (5.3%). The district's Local Control Funding Formula (LCFF) Unduplicated Pupil Percentage is 60.0%. 58.8% of students are Socioeconomically

Disadvantaged. 5.9% of students are English Learners (EL). The district's EL student population is mainly Spanish-speaking. Less than 1% (0.005%) of students are Foster Youth.

The following school has been identified as receiving Equity Multiplier funding: Mesquite Continuation High School.

Reflections: Annual Performance

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

A reflection on annual performance was based on a review of the 2024 California School Dashboard and local data.

Academic Performance Indicators (ELA CAASPP, Math CAASPP, English Learner Progress, College/Career):

English Language Arts California Assessment of Student Performance and Progress (CAASPP) Student (Grades 3-8, & 11) Results. Performance is measured by determining the Distance from Standard (DFS), which indicates the average of all students falling below, meeting, or exceeding grade-level standards. The ELA DFS for "All Students" is -31.4 points below meeting standard and is in the "Maintained 1.1 points" status and "Orange" color level.

Four student groups performed above All Students:
Asian +42.6 points above standard and "Maintained 1.2 points" in the "Green" color level. +74.0 points compared to All Students.
Two or More Races -21.2 points below standard and "Increased 5.2 points" in the "Yellow" color level
Hispanic -52.3 points below standard and "Increased 5.7 points" in the "Yellow" color level
Socioeconomically Disadvantaged -57.0 points below standard and "Increased 4.1 points" in the "Yellow" color level

Five student groups performed in the same "Orange" color level as All Students. Status levels are presented, ranging from closest to meeting standard to farthest from meeting standard.
Filipino -9.6 below standard and "Declined 15.3 points"
White -14.6 points below standard and "Maintained 2.8 points"
English Learners -79.3 points below standard and "Increased 3.9 points"
Homeless -84.8 points below standard and "Increased 10.3 points"
Students with Disabilities -95.1 points below standard and "Increased 14.6 points"

Two student groups performed below All Students in the "Red" color level. Status levels are presented, ranging from closest to meeting standard to farthest from meeting standard.
African American -78.6 points below standard and "Declined 3.0 points"
Long-Term English Learners -126.7 points below standard and "Maintained 2.4 points"

Mathematics California Assessment of Student Performance and Progress (CAASPP) Student (Grades 3-8, & 11) Results. The math DFS for "All Students" is -71.5 points below meeting standard and is in the "Maintained -1.3 points" status and "Orange" color level.

Two student groups performed above All Students:
Asian +15.0 points above standard and “Declined 16.8 points” in the “Green” color level
White -51.0 points below standard and “Increased 4.5 points” in the “Yellow” color level

Three student groups performed at the same “Orange” color level as All Students. Status levels are presented, ranging from closest to meeting standard to farthest from meeting standard.
Two or More Races -60.4 points below standard and “Declined 5.4 points”
Filipino -70.8 points below standard and “Declined 23 points”
Students with Disabilities -122.7 points below standard and “Increased 7.5 points”

Seven student groups performed below All Students in the “Red” color level. Status levels are presented, ranging from closest to meeting standard to farthest from meeting standard.
Hispanic -96.2 points below standard and “Maintained 0.5 points”
Socioeconomically Disadvantaged -99.5 points below standard and “Maintained -1.4 points”
English Learners -122.0 points below standard and “Declined 3.2 points”
Homeless -122.3 points below standard and “Declined 5.3 points”
African American -126.9 points below standard and “Declined 8.7 points”
Foster Youth -167.1 points below standard and “Declined 27.6 points”
Long-Term English Learners -196.7 points below standard and “Maintained 0.8 points”

English Learner Progress. The English Language Proficiency Assessment for California (ELPAC) is the required state test for English Language Proficiency in four domains: listening, speaking, reading, and writing which must be administered to students whose primary language is a language other than English. The English Learner Progress is in the “Orange” color level and “Declined 5.3%” status. 45.2% of English Learners (ELs) (217) progressed toward English Language Proficiency. 43.2% of the ELs made progress towards proficiency. 2.3% of ELs maintained proficiency. 46.6% of Long-Term English Learners (LTELs) (88) progressed toward English Language Proficiency and “Declined 2.3%”.

College/Career. The College/Career Indicator measures the percentage of high school graduates who are in the “Prepared” level for college and/or career. The College/Career performance for “All Students” (416 graduates) is in the “Yellow” color level with 33.7% in the “Prepared” level and “Increased 2.8%”.

One student group performed above All Students: White 37% prepared and “Increased 4.2%” in the “Green” color level.

Two student groups performed at the same “Yellow” color level as All Students:
Socioeconomically Disadvantaged 28.1% Prepared and “Increased 5.5%”
Students with Disabilities 10.5% Prepared and “Increased 7.2%”

Two student groups performed below All Students:
Hispanic 24.5% Prepared and “Maintained -1.3%” in the “Orange” color level

Homeless 2.4% Prepared and “Declined 3.9%” in the “Red” color level

Academic Engagement Indicators (Chronic Absenteeism, Graduation Rate):

Chronic Absenteeism. Chronic Absenteeism indicates the TK-8th grade student absence rate of 10% or more regardless of excused or unexcused of the instructional days they were enrolled. The Chronic Absenteeism rate for "All Students" is 24.9% and “Declined 2.9%” in the "Orange" color level.

Six student groups performed above All Students.
Asian 4.7% Chronically Absent and “Declined 7.2%” in the “Green” color level
American Indian 17.6% Chronically Absent and “Declined 22.4%” in the “Yellow” color level
White 20.4% Chronically Absent and “Declined 3.5%” in the “Yellow” color level
Hispanic 28% Chronically Absent and “Declined 4.2%” in the “Yellow” color level
Students with Disabilities 29.2% Chronically Absent and “Declined 5.6%” in the “Yellow” color level
Socioeconomically Disadvantaged 32.3% Chronically Absent and “Declined 3.2%” in the “Yellow” color level

Three student groups performed in the same “Orange” color as All Students: English Learners (27.9%), Long-Term English Learners (27.3%), and Two or More Races (26.2%).

Four student groups performed below the “Orange” color compared to All Students. In the “Red” color category were Foster Youth (54.3%), Homeless (53.3%), African American (41.3%), and Filipino (23.1%).

Graduation Rate. The Graduation Rate for "All Students" (425) is 78.4% and “Declined 1.4%” in the "Orange" color level.

Two student groups performed above All Students in the “Yellow” color level:
Hispanic 77.5% Graduated and “Increased 1.5%”
Long-Term English Learners 75% Graduated and “Increased 8.3%”

Two student groups performed at the same “Orange” color level as All Students:
White 79.5% Graduated and “Declined 3.9%”
Socioeconomically Disadvantaged 74.6% and “Maintained -0.1%”

Two student groups performed below All Students in the “Red” color level:
Students with Disabilities 67.8% Graduated and “Increased 9.1%”
Homeless 54.5% Graduated and “Increased 4.5%”

Conditions & Climate Indicator (Suspension Rate):

Suspension Rate. The Suspension Rate is the percentage of TK-12th grade who have been suspended for at least one aggregate day in a given school year. Students who are suspended multiple times or for multiple days are only counted once. The Suspension Rate for "All Students" is 8.1% and “Declined 0.7%” in the "Orange" color level.

Five student groups were suspended at a lower rate than All Students:
Asian 0.9% Suspension Rate and “Declined 0.7%” in the “Blue” color level
Filipino 4.0% Suspension Rate and “Declined 3.4%” in the “Green” color level
White 7.0% Suspension Rate and “Declined 1.4% in the “Yellow” color level
Hispanic 7.7% Suspension Rate and “Declined 0.4%” in the “Yellow” color level

Five student groups were suspended at a similar rate and were in the same “Orange” color level as All Students:
English Learners 8.2% Suspension Rate and “Declined 0.7%”
Pacific Islander 9.1% Suspension Rate and “Declined 0.3%”
Socioeconomically Disadvantaged 11.2% Suspension Rate and “Declined 0.9%”
American Indian 13.6% Suspension Rate and “Declined 12.7%”
Long-Term English Learners 14.3% Suspension Rate and “Declined 4.3%”

Four student groups were suspended at a higher rate than All Students and were in the “Red” color level:
Two or More Races 8.7% Suspension Rate and “Increased 1.9%”
Students with Disabilities 12.3% Suspension Rate and “Maintained 0.2%”
Foster Youth 16.7% Suspension Rate and “Increased 1.5%”
African American 17.8% Suspension Rate and “Increased 1.6%”

Reflections on successes. Based on an analysis of 2024 Dashboard and local data, the following strengths were noted:

Priority 4-Student Achievement
In CAASPP ELA, one student group (Asian) in green. ELA did not decrease for All Students which was maintained. Positive trend in Students with Disabilities group +14.6 points.
In CAASPP Math, one student group (Asian) in green. Math did not decrease for All Students which was maintained.
In College/Career readiness, percentage of “All Students” as “prepared” increased +2.8%. One student group (White) in green. Positive trend in Students with Disabilities group increased +7.2% in “prepared”.

Priority 5-Student Engagement
In Chronic Absenteeism, three student groups had a lower Chronic Absenteeism rate than All Students (24.9%): Asian (4.7%), American Indian (17.6%), and White (20.4%). Positive trend for American Indian student group which decreased the absenteeism rate by 17.6%.
In Graduation Rate, SWD increased 9.1% from 58.7% to 67.8% and Long-Term English Learners increased 8.3% from 66.7% to 75%.

Priority 6-School Climate
In Suspension Rate, decrease in nine student groups (Pacific Islander -0.3%, Hispanic -0.4%, Asian and English Learners -0.7%, Socioeconomically Disadvantaged -0.9%, White -1.4%, Filipino -3.4%, American Indian -12.7%, Long-Term English Learners -4.3%)

Priority 8-Broad Course of Study
In College and Career Indicator, 2.8% increase in students meeting “prepared” for college or career.

Reflections on challenges. Based on an analysis of 2024 Dashboard and local data, the following challenges were noted:

Priority 4-Student Achievement
In CAASPP ELA, two student groups in red (African American and Long-Term English Learners).
In CAASPP Math, seven student groups in red (African American, English Learner, Foster Youth, Hispanic, Homeless, Long-Term English Learners, Socioeconomically Disadvantaged.
Math achievement continues to be an area of need/challenge overall.
In College and Career, district's “prepared” rate is over 10% below the state’s average.

Priority 5-Student Engagement
In Chronic Absenteeism, four student groups (African American, Filipino, Foster Youth, Homeless) are in red. The Homeless student group percentage (53.3%) and Foster Youth group percentage (54.3%) are two times greater than the All Students group (24.9%). African American student group percentage is 16.4% greater than All Students.
In Graduation Rate, the percentage declined -1.4% from 79.5% to 78.4%. Two student groups (Homeless, SWD) continue to perform in the red color level.

Priority 6-School Climate
In Suspension Rate, four student groups (African American, Foster Youth, Two or More Races, SWD) are in red.

Priority 8-Broad Course of Study
In College and Career Indicator, Homeless student group is red. Gaps of 15% or more were identified between All Students (33.7%) performance and Homeless (2.4%) and SWD (10.5%) student groups.

As part of the reflection on the district’s annual performance, the District must identify the following information from the 2023 California School Dashboard. An Addendum with this information and the required actions to address the lowest performance levels is provided.

Schools that received the lowest performance level on one or more of the state indicators on the 2023 Dashboard have been identified:

School Site:	Indicator(s):
Burroughs	Suspension Rate
Faller	Suspension Rate
James Monroe	CAASPP Math
Mesquite	Suspension Rate, Graduation Rate and College and Career Indicator (CCI)
Murray	Chronic Absenteeism
Pierce	Suspension Rate, CAASPP ELA

LEA student groups that received the lowest performance level on one or more state indicators on the 2023 Dashboard have been identified:

Student Group:	Indicator(s):
All Students	Suspension Rate
English Learners	Suspension Rate, CAASPP ELA, CAASPP Math, CCI
Foster Youth	Suspension Rate, Chronic Absenteeism
Homeless	Suspension Rate, Graduation Rate, CCI
Low Income	Suspension Rate, CAASPP Math
Students with Disabilities	Graduation Rate, CCI
African American	Suspension Rate, CAASPP ELA, CAASPP Math, CCI
American Indian/Alaskan Native	Suspension Rate
Filipino	Chronic Absenteeism
Hispanic	Suspension Rate, CAASPP Math
White	Suspension Rate

School student groups that received the lowest performance level on one or more state indicators on the 2023 Dashboard have been identified:

School Site and Student Groups

Burroughs	Indicator(s):
All Students	Suspension Rate
EL	Suspension Rate
Homeless	Suspension Rate
Low Income	Suspension Rate
SWD	Suspension Rate, Graduation Rate, CCI
African American	Suspension Rate, CCI
Hispanic	Suspension Rate

Mesquite Continuation High School

All Students	Suspension Rate, Graduation Rate, CCI
Low Income	Suspension, Graduation, CCI
Hispanic	Suspension, CCI
Homeless	CCI
White	Suspension, Graduation, CCI

Faller	Indicator(s):
All Students	Suspension Rate
Low Income	Suspension Rate
SWD	Suspension Rate, Chronic Absenteeism
Two or More Races.	Suspension Rate

White	Suspension Rate
Gateway	Indicator(s):
Two or More Races	Chronic Absenteeism
James Monroe	Indicator(s):
All Students	CAASPP Math
EL	CAASPP Math
Low Income	CAASPP ELA, CAASPP Math
African American	CAASPP Math
Hispanic	CAASPP Math
SWD	CAASPP ELA , CAASPP Math
Las Flores	Indicator(s):
Hispanic	Chronic Absenteeism
Murray	Indicator(s):
All Students	Chronic Absenteeism
EL	Chronic Absenteeism, CAASPP ELA, CAASPP Math, Suspension Rate
Low Income	Chronic Absenteeism, CAASPP ELA, CAASPP Math, Suspension Rate
African American	Chronic Absenteeism, CAASPP ELA, CAASPP Math
Hispanic	Chronic Absenteeism, CAASPP ELA, CAASPP Math
Two or More Races	Chronic Absenteeism
White	Chronic Absenteeism
SWD	Chronic Absenteeism, CAASPP ELA, CAASPP Math, Suspension Rate
Pierce	Indicator(s):
All Students	Suspension Rate, CAASPP ELA
Low Income	Suspension Rate, CAASPP ELA
African American	Suspension Rate
Hispanic	CAASPP ELA
White	Suspension Rate
Richmond	Indicator(s):
EL	Chronic Absenteeism
Low Income	Chronic Absenteeism
African American	Chronic Absenteeism
Hispanic	Suspension Rate
White	Chronic Absenteeism
SWD	Chronic Absenteeism, CAASPP ELA

Learning Recovery Emergency Block Grant

Sierra Sands USD has unexpended funds for the 2025-26 school year. The SSUSD Needs Assessment substantiated findings from the 2024 Dashboard related to chronic absenteeism and suspension. A review of state and local data indicates significant chronic absenteeism among the Foster Youth (54.3%), Homeless (53.3%), and African American (41.3%) student groups and significant suspension rates among the African American (17.8%), Foster Youth (16.7%), and Students with Disabilities (12.3%). Although there is a disparity in the Graduation Rate for the Homeless and SWD student groups, both groups improved by 4-9%. Another significant area of need is identified in the rate of preparedness for College/Career in the Homeless student group at 2.4%.

Based on this, Goal 2 Action 2-Social Emotional Learning Programs and Action 3-TK-8 social-emotional counseling services directly address the need to increase student engagement in their education by integrating student supports to address barriers to school attendance and both academic and social-emotional learning to address student trauma through counseling programs and personnel. These actions align with the allowable use of funds in the areas of counseling or mental health services and supports to address other barriers to learning.

The Needs Assessment did not identify significant needs in the areas of ELA and Math.

Reflections: Technical Assistance

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

The District met eligibility Differentiated Assistance: Intensive Intervention (Level 3) for African American (AA), Foster Youth (FY), Homeless (H), and Students with Disabilities (SWD) groups meeting the lowest indicator in several priority areas (CAASPP-AA and H, Chronic Absenteeism-AA, FY, H, Graduation Rate-H and SWD, Suspension Rate-AA, FY, and SWD, and College and Career Readiness Indicator-H) for three out of four consecutive years.

To address the disparities in student group performance, a district Differentiated Assistance team continued to partner with Kern County Superintendent of Schools (KCSOS) and participated in the analysis of 2024 Dashboard data and current student performance. The DA team identified areas of strengths and weaknesses. In addition, as part of the eligibility for Differentiated Assistance: Intensive Intervention (Level 3), the District partnered with the California Collaborative for Educational Excellence (CCEE) to further analyze Dashboard data and to develop a plan of action.

The key components of the analysis included:
-data protocol and review of 2024 Dashboard and local data with various educational partner groups
-school needs assessments through the development of the School Plan for Student Achievement (SPSA)
-educational partner and student feedback (LCAP survey) about priorities to address the greatest areas of need
-development of targeted actions and supports to address the greatest areas of need

The DA team will continue to work with site leadership, site councils, LCAP Advisory, District English Language Learner Advisory Committee, and educational partners through the SPSA and LCAP development process to address areas of need.

As a result of the analysis, the district has implemented and expanded several key initiatives to address the identified challenges:
Goal 2-Student Engagement: Maximize student engagement and achievement to empower students for life goals and long-term fulfillment (Reducing Chronic Absenteeism and Suspension Rates)
-Action 2.2 Support districtwide social-emotional learning programs (Capturing Kids Hearts and Second Step)-expansion of Capturing Kids Hearts implementation to ensure social contracts and Tier I support (student expectations and positive behavior reinforcement)
-Action 2.3 TK-8th counselors at each of the elementary sites (6) and two full-time counselors at both middle schools (4)-expansion of Tier I counseling services to increase effective student behavior strategies for students struggling with school connectedness and behaviors.

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.

Mesquite Continuation High School qualified for CSI low graduation rate.

Support for Identified Schools

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

A district representative met with the school principal to begin developing a CSI plan for the school to improve student outcomes in February 2025. The principal and school educational partners including teachers and parents developed the CSI Plan in May 2025 using the Continuous Improvement Process (CIP). The CSI plan includes: 1) data protocol to review the 2024 CA School Dashboard, 2) schoolwide comprehensive needs assessment: School Plan for Student Achievement annual evaluation, 3) problem of practice with root causes identified, 4) feedback from educational partners related to the problem of practice and root causes, 5) theory of action, 6) action plan aligned with the requirements for CSI, and 7) ongoing progress/implementation monitoring with the school site and LEA. The action plan will inform the School Plan for Student Achievement (SPSA) and will be implemented and updated regularly through progress monitoring by the school and district. Based on the outcomes of the CIP process, evidence-based activities, strategies, and interventions aligned with the goals, actions, and services in the LCAP were reviewed by the school and adopted to change student outcomes. Evidence-based activities, strategies, and interventions were selected primarily from resources previously used by the district and recommended by the Kern County Superintendent of Schools office. The CSI plan includes a partnership and contract with Riverside County Office of Education (RCOE). The 2025-26 RCOE partnership includes an audit of the current graduation requirements. The LEA will continue to provide assistance to the school qualified for CSI by supporting the CIP process, assisting with evidence-based intervention research and adoption, and allocating appropriate funding (CSI and other) as the CIP action plan requires. Educational partners will provide information and feedback on the drafted problem of practice and root causes via surveys, interviews, and focus groups. Educational partner feedback will come from various groups familiar with the problem of practice. Potential groups include students, parents, teachers, administrators, classified staff, and community members. Feedback collected will be used to validate and refine the problem of practice and root causes which will help identify resource inequities. The schoolwide needs assessment will be the annual evaluation of the School Plan for Student Achievement.

Monitoring and Evaluating Effectiveness

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

Through the Continuous Improvement Process, the school developed an action plan with timelines for implementation and to monitor outcomes with interim measures. Progress will be monitored by the school site and the district through monthly strategic planning meetings with the principal and the district coordinator of secondary education. This plan also includes actions and resources that will be provided by the LEA to support the implementation of the plan. This includes additional instructional resources, professional learning, and funding based on the action plan to increase the capacity of both staff and students. The LEA will look at demographic factors, student outcomes, perceptions, and process data in order to determine the effectiveness of these actions and make adjustments to the plan as needed. Ongoing communication with educational partners will occur to inform them of progress toward implementation and effectiveness. Feedback from teachers and parents will be gathered via surveys throughout the year. This will create a two-way dialogue to not only inform but also solicit feedback allowing the LEA to continue to revisit and refine the plan to support students and school improvement. The SPSA annual evaluation will also validate student and school improvement.

Engaging Educational Partners

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

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

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

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

Educational Partner(s)	Process for Engagement
All Educational Partners	Philosophical approach: We believe that educational partners play an essential role in identifying local needs, developing and prioritizing possible actions to address needs, and supporting improved student outcomes. Based on this belief, we strive to engage all educational partners in developing and annually updating the LCAP. We collaborate with our educational partners in a process of continual improvement, meaningful engagement, and shared decision-making to maximize student success.
Administration, principals, teachers, other personnel, bargaining unit(s), students, parents and broader community members.	An LCAP Advisory Committee was convened to review and provide input into LCAP goals and actions, analyze Dashboard and local data, identify local needs and priorities, and develop, modify, and prioritize potential actions. Participants were communicated with through emails and phone calls prior to each meeting. Copies of all meeting materials including presentation slides and information were posted on the district's LCFF/LCAP website. Emails were sent to all staff members and union representatives. [November-May]
All staff, families, and 5th-12th grade students	Surveyed educational partners through SurveyMonkey to inform and prioritize possible actions, solcit input related to student needs and actions to address needs, and potential updates to the LCAP. [January-February]
Administrators	At District Leadership Team meetings, reviewed LCAP goals, actions, and metrics to collaboratively monitor and support LCAP implementation; provided input into modifying or adding actions to address student needs. [Bimonthly]

Educational Partner(s)	Process for Engagement
Principals and teachers	At school site staff meetings, conducted district and site CA School Dashboard review to develop site-level needs and priorities and solicited input on current and potential LCAP and SPSA actions to address student needs. [January-March]
District English Language Advisory Committee	DELAC members were convened to review and provide input into new LCAP goals and actions, analyze Dashboard and local data, identify local needs and priorities, and develop, modify, and prioritize potential actions. Participants were communicated with through emails and phone calls prior to each meeting. [December-May]
SELPA administrators	Met with the SELPA Executive Director and administrators to review and analyze CA Dashboard and local results, specifically students with disabilities (SWDs) performance in all indicators. Determined that specific actions for SWDs are included in the LCAP. The area of focus was identifying the professional development needs of support staff, teachers, and administrators serving SWD. [December-May]
Administration, principals, teachers, other personnel, bargaining unit(s), students, parents and broader community members.	At the regular Board meeting, reviewed 2024-2027 District/LCAP goals and actions. Reviewed and discussed mid-year LCAP expenditures and metrics to identify and prioritize current and potential actions. [January]
Equity Multiplier schools: Mesquite Continuation High School (MCHS) MCHS principal, teachers, and other personnel; MCHS school site council	Reviewed the LCAP goals and MCHS CA Dashboard data with the MCHS staff April 2025 and School Site Council April 2025 to solicit input and recommendations to inform the focus goal.
LCAP Advisory Committee, District English Learner Parent Advisory Committee	Presented the LCAP to the LCAP Advisory Committee [May 2025] and the English Learner Parent Advisory Committee [May 2025].
District administration, principals, teachers, other personnel, bargaining unit(s), students, parents, and broader community members.	Posted the LCAP for public comment prior to public hearing. [May 2025]
Bargaining Units	Through representation on the LCAP Advisory Committee members reviewed and provided input into LCAP goals and actions, analyzed Dashboard and local data, identified local needs and priorities, and developed, modified, and prioritized actions [November 2024-May 2025] Consulted with DATA, CSEA, and DAGA leadership in LCAP draft and expenditures [May 2025]

Educational Partner(s)	Process for Engagement
All educational partners	Adopted the LCAP and budget at the board meeting and reported local indicator data as a non-consent item. [June 2025]
All educational partners	Posted the adopted LCAP prominently on our district web page. [June 2025]

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

The adopted LCAP was influenced by the feedback provided by educational partners.

Goal 2: Student Engagement: Maximize student engagement and achievement to empower students for life goals and long-term fulfillment.

Added new Action 2.6: Provide Alternative to Suspension services.

Equity Multiplier School Consultation:

Mesquite Continuation High School

Goal 7, added new actions: Action 7.2 Early Warning System, 7.3 Expand Credit Recovery and Academic Support

Added new goal 9: By 2027 White students at Mesquite Continuation High School will increase their College/Career Readiness rate by 15% as measured by the College/Career Readiness Rate on the California School Dashboard (metric 9.1).

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Academic Program: Provide a rigorous academic program that supports opportunities and preparedness for all students to explore and pursue their aspirations.	Broad Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Based on current state and local data and educational partner feedback from local surveys, Goal 1 was developed to increase academic achievement and improve college and career readiness by providing a rigorous academic program. By reducing elementary class size averages to increase individualized literacy instruction, sustaining the Achievement Via Individual Determination (AVID) college preparedness program in secondary schools, and providing career readiness courses and Career Technical Education (CTE) pathways a rigorous academic program will be ensured for all students. In addition, we will support opportunities and preparedness for all students to explore and pursue their aspirations through additional secondary math teachers to increase individualized instruction, secondary academic intervention, a METS transition course for at-promise 9th grade students, and additional intervention and support for English Learners. Our actions will support increased academic achievement in the English Language Arts and mathematics California Assessment of Student Performance and Progress (CAASPP) and California Science Test (CAST), improved English Learner progress and English Language proficiency as measured by the English Learner Proficiency Assessment of California (ELPAC), increased percentage of high school students successfully completing A-G requirements and CTE pathways, increased percentage of 12th-grade students completing at least one semester of college credit courses, and reduced Middle School and High School D/F rates in core courses (English, math, science, history).

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	School facilities are maintained and in good repair as measured by	2023-24 FIT rating: 0 exemplary, 10 good, 0 fair	2024-25 FIT rating: 1 exemplary, 9 good, 0 fair		Maintain annual site FIT reports at	+1 exemplary, 9 (-1) good, no difference fair

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	the Facilities and Inspection Tool (FIT) Source: Local Indicator Priority 1C				good or exemplary.	
1.2	Implementation of Common Core State Standards (CCSS) as measured by Local Indicator Implementation of State Academic Standards (LCFF Priority 2) Reflection Tool rating scale (4-Full Implementation, 5-Full Implementation and Sustainability) Source: Local Indicator Priority 2A	2023-24 Reflection Tool Rating English Language Arts-5 English Language Development-5 Mathematics-5 Next Generation Science Standards-4 History-Social Science-4 Career Technical Education-4 Health Education-5 Physical Education-4 Visual and Performing Arts-4 World Language-5	2024-25 Reflection Tool Rating English Language Arts-5 English Language Development-5 Mathematics-5 Next Generation Science Standards-4 History-Social Science-4 Career Technical Education-4 Health Education-5 Physical Education-4 Visual and Performing Arts-4 World Language-5		Maintain CCSS implementation rating at 4 or 5	No difference from Baseline
1.3	Programs/services that enable ELs to access CCSS and ELD standards as measured by: TK-5th 30-minute block designated ELD instruction schedule and content area integrated ELD instruction	2023-24 EL access to CCSS and ELD standards provided by: TK-5th 30-minute block designated ELD instruction schedule and content area	2024-25 EL access to CCSS and ELD standards provided by: TK-5th 30-minute block designated ELD instruction		Maintain EL access to CCSS and ELD standards through: TK-5th 30-minute block designated ELD instruction schedule and	No difference from Baseline

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	6th-12th “Adequate” minutes designated ELD instruction and content area integrated ELD instruction Source: Local Indicator Priority 2B	integrated ELD instruction 6th-12th “Adequate” minutes designated ELD instruction and content area integrated ELD instruction	schedule and content area integrated ELD instruction 6th-12th “Adequate” minutes designated ELD instruction and content area integrated ELD instruction		content area integrated ELD instruction 6th-12th “Adequate” minutes designated ELD instruction and content area integrated ELD	
1.4	CAASPP ELA - Distance From Standard (DFS) results from CA School Dashboard Source: Dashboard Priority 4A	2022-23 CA Dashboard ELA DFS Results: All Students -32.5 African American -75.6 Asian +41.3 Filipino -5.7 Hispanic -58.0 White -17.4 Two or More Races -26.5 English Learners -83.3 Homeless -95.1 Low-Income -61.1 SWD -109.7	2023-24 CA Dashboard ELA DFS Results: All Students -31.4 African American -78.6 Asian +42.6 Filipino -9.6 Hispanic -52.3 White -14.6 Two or More Races -21.2 English Learners -79.3 Homeless -84.8 Low-Income -57 SWD -95.1		CA Dashboard ELA DFS All Students -2.5 African American -40.6 Asian +71.3 Filipino +24.3 Hispanic -23.0 White +12.6 Two or More Races +3.5 English Learners -48.3 Homeless -95.1 Low-Income -26.1 SWD -74.7	All Students +1.1 African American -3.0 Asian +1.3 Filipino -3.9 Hispanic +5.7 White +2.8 Two or More Races +5.3 English Learners +4.0 Homeless +10.3 Low-Income +4.1 SWD +14.6
1.5	CAASPP Math - DFS results from CA School Dashboard Source: Dashboard	2022-23 CA Dashboard Results for Math: All Students -70.2 African American -118.2	2024-25 CA Dashboard Math DFS Results: All Students -71.5		CA Dashboard Math DFS All Students -50.2	All Students -1.3 African American -8.7 Asian -16.9 Filipino -23.0

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Priority 4A	Asian +31.9 Filipino -47.8 Hispanic -96.7 White -55.5 Two or More Races -55.0 English Learners -118.8 Homeless -117.1 Low-Income -98.1 SWD -130.2	African American -126.9 Asian +15 Filipino -70.8 Hispanic -96.2 White -51 Two or More Races -60.4 English Learners -122 Homeless -122.3 Low-Income -99.5 SWD -122.7		African American -103.2 Asian +51.9 Filipino -27.8 Hispanic -81.7 White -35.5 Two or More Races -35.0 English Learners -103.8 Homeless -192.1 Low-Income -83.1 SWD -105.2	Hispanic +0.5 White +4.5 Two or More Races -5.4 English Learners -3.2 Homeless -5.2 Low-Income -1.4 SWD +7.5
1.6	California Science Test (CAST) results percentage of met or exceeded standards Source: Dashboard Priority 4A	2022-23 CAST test results for met or exceeded standards: All Students 27.77% African American 11.6% American Indian/Alaska Native 20.0% Asian 66.67% Filipino 50.0% Hispanic 14.9% Two or More Races 36.35% White 33.33% English Learners 5.45% Low-Income 17.08% SWD 11.33%	2023-24 CAST test results for met or exceeded standards: All Students 24.61% African American 10.53% Am. Indian/Alaska Native * not available Asian 50.0% Filipino 30.77% Hispanic 16.62% Two or More Races 35.09% White 30.52% English Learners 0% Low-Income 15.11% SWD 12.96%		CAST test results for met or exceeded standards: All Students 39.77% African American 23.6% American Indian/Alaska Native 32% Asian 78.67% Filipino 62% Hispanic 26.9% Two or More Races 51.35% White 45.33% English Learners 17.45% Low-Income 29.08% SWD 23.33%	All Students -3.16% African American -1.07% American Indian/Alaska Native data not available Asian -16.67% Filipino -19.23% Hispanic +1.72% Two or More Races -1.26% White -2.81% English Learners -5.45% Low-Income -1.97% SWD +1.63%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.7	Students who have successfully completed A-G requirements (Dashboard College/Career Measures Reports & Data) Source: Dashboard Priority 4B	2022-23 Students who met UC/CSU requirements All Students - 20.0% African American - 8.0% Asian - * not available Hispanic - 14.8% White - 21.2% English Learners - 5.3% Low-Income - 14.2% SWD - 3.2%	2023-24 Students who met UC/CSU requirements All Students - 4.7% African American - 4.5% Asian - 9.1% Hispanic - 3.5% White - 5.0% English Learners - 4.3% Low-Income - 4.9% SWD - 1.7%		Students who met UC/CSU requirements All Students - 35% African American - 14 % Asian - * not available Hispanic - 29.8% White -36.2% English Learners - 11.3% Low-Income - 29.2% SWD -9.2 %	All Students - 15.3% African American - 3.5% Asian - +9.1% Hispanic - 11.3% White -16.2% English Learners - 1.0% Low-Income -9.3% SWD -1.5%
1.8	Students Successfully Completed CTE Pathways (Dashboard College/Career Measures Reports & Data) Source: Dashboard Priority 4C	2022-23 Completed at Least One Career Technical Education (CTE) Pathway All Students - 17.3% African American - 4.0% Asian - * not available Hispanic - 19.4% White -18.5% English Learners - 15.8% Low-Income - 16.6% SWD - 12.7%	2023-24 Completed at Least One CTE Pathway All Students - 27.8% African American - 31.8% Asian - 0% Hispanic - 31.7% White -26.5% English Learners - 30.4% Low-Income - 27.0% SWD - 27.1%		Completed at Least One CTE Pathway All Students - 41.3% African American - 19% Asian - * not available Hispanic -43.4 % White -42.5% English Learners - 39.8% Low-Income - 40.6% SWD - 27.7%	All Students +10.5% African American +27.8% Asian no change Hispanic +12.3% White +8.0% English Learners +14.6% Low-Income +10.46% SWD +0.6%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.9	Students Successfully completed CTE Pathways and A-G Requirements (Dashboard College/Career Measures Reports & Data) Source: Dashboard Priority 4D	2022-23 Students Successfully completed CTE Pathways and A-G Requirements All Students - 2.0% English Learners - 5.3% Low-Income - 1.7% Foster Youth - * not available	2023-24 Students Successfully completed CTE Pathways and A-G Requirements All Students - 0.7% English Learners - 0% Low-Income - 1% Foster Youth - * not available		Students Successfully completed CTE Pathways and A-G Requirements All Students - 10.0% English Learners - 13.0% Low-Income - 10.0% Foster Youth - * not available	All Students -1.3% English Learners - 5.3% Low-Income -0.7% Foster Youth data not available
1.10	EL Progress toward English Proficiency measured by the Dashboard English Learner Progress Indicator (ELPI) Source: Dashboard Priority 4E	2022-23 EL Progress toward English Proficiency District 50.4% Burroughs High School 43.6% James Monroe M.S. 55.6% Murray M.S. 59.5%	2023-24 EL Progress toward English Proficiency District 45.2% Burroughs High School 40.0% James Monroe M.S. 53.8% Murray M.S. 60.0%		Maintain or exceed 50.4% of District EL Progress toward English Proficiency	District -5.2% Burroughs High School -3.6% James Monroe M.S. -1.8% Murray M.S. +0.5%
1.11	EL Reclassification Rate measured by AERIES report Source: Local Indicator Priority 4F	2023-24 EL Reclassification Rate 13.1%	2024-25 EL Reclassification Rate 10.8%		Maintain or exceed 18.9% EL Reclassification Rate	-2.3% decrease from baseline
1.12	Number and percentage of Students Passing the	2023-24 Number and Percentage of Students	2024-25 Number and Percentage of		Maintain or Exceed 75% of	In progress

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Advanced Placement Exam with a 3+ Source: Local Indicator Priority 4G	Passing AP Exam with a 3+ 167/225 74.2%	Students Passing AP Exam with a 3+ Pending 2025 Results In Progress		Students Passing AP Exam with a 3+	
1.13	Students reporting prepared on the Early Assessment Program (EAP) in ELA CAASPP Source: Local Indicator Priority 4H	2023-24 ELA EAP not reported by CAASPP. Data not available to report.	2024-25 ELA EAP Data not reported		ELA EAP not reported by CAASPP. Data not available to report.	No difference from Baseline
1.14	Students reporting prepared on the EAP in Math CAASPP Source: Local Indicator Priority 4H	2023-24 Math EAP not reported by CAASPP. Data not available to report.	2024-25 Math EAP Data not reported		Math EAP not reported by CAASPP. Data not available to report.	No difference from Baseline
1.15	Student access to and enrollment in a broad course of study based on a master schedule review Source: Local Indicator Priority 7A	2023-24 Rate of students having access to a broad course of study: 100%	2024-25 Rate of students having access to a broad course of study: 100%		Maintain a rate of 100% of students having access to a broad course of study	No difference from Baseline
1.16	Programs and services for low income, English Learners, and Foster Youth based on a review of the master schedule	2023-24 Rate of students having access to a broad course of study: 100%	2024-25 Rate of students having access to a broad course of study: 100%		Maintain a rate of 100% of students having access to a broad course of study	No difference from Baseline of rate of 100% of students having access to a

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	and Unduplicated Student group enrollment Source: Local Indicator Priority 7B					broad course of study
1.17	Programs and services developed and provided to students with disabilities based on a review of IEPs and 504 plans Source: Local Indicator Priority 7C	2023-24 Rate of students having access to a broad course of study: 100%	2024-25 Rate of students having access to a broad course of study: 100%		Maintain a rate of 100% students having access to a broad course of study	No difference from Baseline of rate of 100% of students having access to a broad course of study
1.18	Number and percentage of 12th-grade students completing two semesters of college credit courses with a grade of C- or better in the Prepared category and one semester of college credit courses with a grade of C- or better in the Approaching Prepared category (School Dashboard College/Career Measures Only Report & Data-Completed College Credit Courses Number and Percentage of All Students in the	2022-23 26/21.8% Prepared Category: Completed two semesters of college coursework with a grade of C- or better English Learners 0/26 Low-Income/Foster Youth 7/26 10/11.9% Approaching Prepared Category: Completed one semester of college coursework with a grade of C- or better English Learners 0/10 Low-Income/Foster Youth 6/10	2023-24 73/52.1% Prepared Category: Completed two semesters of college coursework with a grade of C- or better English Learners 4/73 Low-Income/Foster Youth 40/73 1/1.0% Approaching Prepared		Increase to 40 students/50.0% Prepared Category: Completed two semesters of college coursework with a grade of C- or better Increase to 20 students/25% Approaching Prepared Category: Completed two semesters of college coursework with a	Increase of +47 students/+30.3% of students having completed two semesters of coursework with a grade of C- or better in "Prepared Category" English Learners +4/+47 Low-Income/Foster Youth +33/+47 Decrease of -9 students/-10.9% of students having completed two semesters of

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Combined Graduation Rate) Source: Dashboard Priority 8		Category: Completed two semesters of college coursework with a grade of C- or better English Learners 0/1 Low-Income/Foster Youth 1/1		grade of C- or better	coursework with a grade of C- or better in "Approaching Prepared Category" English Learners 0/-9 Low-Income/Foster Youth -5/-9
1.19	Middle School and High School D/F rates First Semester/Second Semester in core courses (English, math, science, history) Source: Local Indicator Priority 8	2023-24 Middle School First Semester/Second Semester English 16.56%/22.12% Math 12.69%/22.18% Science 11.25%/22.99% Social Science 17.94%/26.16% High School First Semester/Second Semester English 18.74%/25.37% Math 29.51%/25.48% Science 20.08%/27.28% Social Science 22.76%/26.08%	2024-25 Middle School First Semester/Second Semester English 17.96%/23.0% Math 20.59%/22.3% Science 11.70%/21.51% Social Science 15.86%/20.2% High School First Semester/Second Semester English 16.8%/18.8% Math 16.56%/26.6% Science 20.29%/25.7% Social Science 23.89%/28.7%		Middle School First Semester/Second Semester English at/below 15% Math at/below 15% Science at/below 15% Social Science at/below 15% High School First Semester/Second Semester English at/below 15% Math at/below 15% Science at/below 15% Social Science at/below 15%	Middle School English +1.4%/+0.88% Math +7.9%/+0.82% Science +0.45%/-1.48% Social Science -2.08%/-5.96% High School English -1.94%/-6.57% Math -12.95%/+1.12% Science +0.21%/-1.58% Social Science +1.13%/+2.62%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.20	TK-3rd and 4th-5th class size averages AERIES and Elementary Friday Enrollment Report Source: Local indicator Priority 8	2023-24 TK-3rd 21.84 average students per class 4th-5th 27.48 average students per class	2024-25 TK-3rd 22.13 average students per class 4th-5th 28.12 average students per class		TK-3rd below 24.0 average students per class 4th-5th below 29.9 average students per class	+0.29 TK-3rd average students per class +0.64 4th-5th average students per class
1.21	6th-8th grade math class size averages and Algebra I class size average per master schedule class load review in AERIES Source: Local Indicator Priority 8	2023-24 6th-8th grade math class size average: 22.03 Algebra I class size average: 26.22	2024-25 6th-8th grade math class size average: 22.52 Algebra I class size average: 22.42		Maintain 6th-8th grade math class size average at or below 29.9	+0.49 6th-8th grade math class size average -3.8 Algebra class size average
1.22	CTE pathway student enrollment data AERIES Source: Local Indicator Priority 8	2023-24 CTE Pathway Enrollment Cabinetry Millwork & Woodworking (Wood I, II, III)-114 Engineering Technology (Intro. To Eng. Design, Prin. of Eng., & Digital Electronics)-90 Patient Care (Health Careers)-23 Food Service & Hospitality (Culinary Arts)-62	2024-25 CTE Pathway Enrollment Cabinetry Millwork & Woodworking (Wood I, II, III)-155 Engineering Technology (Intro. To Eng. Design, Prin. of Eng., & Digital Electronics)-91 Patient Care (Health Careers)-62 Food Service & Hospitality (Culinary Arts)-127		Maintain or exceed enrollment for each pathway	+41 enrollment Cabinetry Millwork & Woodworking (Wood I, II, III) +1 enrollment Engineering Technology (Intro. To Eng. Design, Prin. of Eng., & Digital Electronics) +39 enrollment Patient Care (Health Careers) +65 enrollment Food Service & Hospitality (Culinary Arts)

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Welding & Materials Joining (Metal I, II, III)-113 Public Safety (Criminal Justice)-78 Systems Diag., Service, & Repair (Automotive Careers)-65 Production and Managerial Arts (Film Production)-23	Welding & Materials Joining (Metal I, II, III)-193 Public Safety (Criminal Justice)-169 Systems Diag., Service, & Repair (Automotive Careers)-117 Production and Managerial Arts (Film Production)-43			+80 enrollment Welding & Materials Joining (Metal I, II, III) +91 enrollment Public Safety (Criminal Justice) +52 enrollment Systems Diag., Service, & Repair (Automotive Careers) +20 enrollment Production and Managerial Arts (Film Production)

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.

The district made progress in implementing Goal 1's planned actions, while adapting to emerging needs and challenges throughout the year.
Successful Implementation:

Action 1.1 Reduced elementary class size averages to increase individualized literacy instruction - Successfully hired and supported 6 highly qualified elementary teachers (3 International and 3 Domestic) to reduce elementary class size averages (CSA) and increased individualized literacy instruction as planned.

Action 1.2 Sustain secondary AVID program - Successfully sustained AVID in both middle schools and high school through the implementation of the AVID program and AVID Consortium contracts as planned. In addition, three teams attended the annual Summer Institute to focus on program elements specific to each site's needs and priority areas.

Action 1.3 Provide Career Readiness Courses and Pathways - Successfully implemented offering of 8 CTE pathways and course sequences, which resulted in increased enrollment in 6 pathways and a 10% increase in All Students completing at least one CTE pathway.

Action 1.4 Provide additional secondary math teachers to increase individualized support and instruction - Successfully implemented as three additional secondary math teachers (two middle school and one high school) were hired and supported in the 2024-25 school year. All new math teachers were provided professional learning in the adopted curriculum and student-centered coaching to positively impact instructional practices and increase individualized support.

Action 1.6 English Learner Coordinating Services - Successfully implemented coordinating services through a 0.67 Full-Time Employee/Teacher on Special Assignment (TOSA) who provided additional academic support services for English Learners, professional development, and instructional coaching for teachers. The EL coordination increased effective EL instructional strategies and academic support for underperforming EL students, primarily in English and math.

Action 1.8 Tier II High School English Language Development Intervention Course - Successfully implemented two sections of supplemental, Tier II English Language Development (ELD) Intervention courses, which included instructional resources and professional development for teachers of EL students. The course increased effective instructional strategies and academic support for underperforming EL students in English and for Long Term English Learner (LTEL) students.

Action 1.9 Portrait of a Graduate (PoG) - Successfully implemented as a PoG team comprised of teachers and administrators in Scaling Up Student Success Community of Practice, refined the PoG attributes and descriptors, and drafted Learner Progressions to identify skills and competencies across grade spans to support career and college readiness. Learner Progressions are planned for operationalization in Fall 2025.

Action 1.10 Dual Enrollment courses - Successfully implemented as a minimum of two DE sections and semesters, CCCC ENG 1000 and 102 were provided to Burroughs High School through a 0.33 FTE. Implementation provided continued access to DE opportunities in the regular schedule, allowing students to attain both high school and college (CSU/UC transferable) credits with a grade of C- or better.

Implementation Challenges:

Action 1.7 Academic Language and Acquisition Support (ALAS) middle school intervention for English Learners encountered staffing challenges at Murray MS, impacting the intended plan to offer three grade-level sections. See the Modified Implementation section for the modification to address the staffing challenges.

Modified Implementation:

Action 1.5 Academic Intervention 6th-12th - The high school model, the Academic Learning Lounge, was implemented as planned by providing a section of intervention staffed by a highly qualified teacher (.167 FTE). Due to the identified priority area of math at the middle schools, a hybrid model was developed in the second semester, which combined the use of an Advisory period during the school day and an afterschool section to provide intervention. This approach expanded access to intervention from the original plan.

Action 1.7 Academic Language and Acquisition Support (ALAS) middle school intervention for English Learners - Due to staffing challenges at Murray MS, the planned action was modified from offering three periods of ELs in grade-level sections of ALAS as planned. To address the need, three sections were condensed into two sections by combining the 7th and 8th grade levels. This approach at Murray utilized staff expertise while maintaining access to ALAS intervention, though in a condensed format from the original plan. The implementation of ALAS at James Monroe MS through three periods in grade-level sections was implemented as planned without modifications.

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

The District conducted an analysis of material differences between 2024-25 Budget Expenditures and Estimated Actual Expenditures. The total budgeted for LCAP Goal 1 was $2,274,000. The 2024-25 estimated actual expenditures are $2,318,433. Expenditures were higher than expected by $44,433.

No material differences between budgeted and estimated actual expenditures were identified in the following actions:
Action 1.1 Reduced elementary class size averages to increase individualized literacy instruction - Estimated expenditures were $556,218 out of a budget of $561,000, a difference of -$4,782. No material difference was identified.

1.4 Provide additional secondary math teachers to increase individualized support and instruction - Estimated expenditures were $356,873 out of a budget of $348,000, a difference of +$8,873. No material difference was identified.

1.6 English Learner Coordinating Services - Estimated expenditures were $109,125 out of a budget of $117,000, a difference of -$7,875. No material difference was identified.

1.8 Tier II High School English Language Development Intervention Course - Estimated expenditures were $55,652 out of a budget of $65,000, a difference of -$9,348. No material difference was identified.

1.10 Dual Enrollment courses - Estimated expenditures were $46,683 out of a budget of $50,000, a difference of -$3,317. No material difference was identified.

Substantive differences between budgeted and estimated actual expenditures are attributed to the following actions:

1.2 Sustain secondary AVID program - Estimated expenditures were $226,059 out of a budget of $180,000, a difference of +$46,059. Increased staff participation in AVID professional learning, the AVID Summer Institute, and district Professional Learning Communities was due to the preparation for the planned reorganization of junior high into one school site in the 2025-26 school year. The capacity building of staff was supported to successfully implement the program with the reconfiguration of all 7th and 8th-grade students and teachers into one site.

1.3 Provide Career Readiness Courses and Pathways - Estimated expenditures were $720,140 out of a budget of $683,000, a difference of +$37,140. The difference in budgeted and actual expenditures is due to the addition of Career Tree/Planning resources for the CTE department to assist students in identifying potential career paths.

1.5 Academic Intervention 6th-12th - Estimated expenditures were $144,342 out of a budget of $115,000, a difference of +$29,342. The difference in budgeted and actual expenditures is attributed to an increase in data and intervention program/licensure costs.

1.7 Academic Language and Acquisition Support (ALAS) middle school intervention for English Learners - Estimated expenditures were $98,951 out of a budget of $140,000, a difference of -$41,049. The difference in budgeted and actual expenditures is attributed to a lower personnel cost of less senior teachers and the reduction of three planned sections to two sections at Murray MS.

1.9 Portrait of a Graduate (PoG) - Estimated expenditures were $4,390 out of a budget of $15,000, a difference of -$10,610. The difference in budgeted and actual expenditures is due to the application of one-time, restricted funding sources and virtual professional learning, which decreased the monetary needs of the action.

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

Based on our analysis of metrics and outcomes, the implementation of actions showed varying levels of effectiveness in achieving Goal 1, as demonstrated by both quantitative data and qualitative indicators.

Action 1.1 Reduced elementary class size averages (CSA) to increase individualized literacy instruction, demonstrated effectiveness as measured by 2024-25 TK-3rd CSA of 22.13 and 4th-5th CSA of 28.12 (metric 1.20), which supported increased individualized literacy instruction. With lower CSA, teachers reported having more time to provide both targeted small group literacy instruction and individualized instruction using both Orton-Gillingham and FastBridge Instruction plans to measure student performance.

Action 1.2 Sustain secondary AVID program, indicated emerging effectiveness in Middle Schools and relatively strong effectiveness in High School as measured by metric 1.19, 2024-25 First and Second semester ELA and math D/F rates as compared to the 2023-24 First and Second Semester Average D/F rates. 2024-25 Middle School All Students data indicate a relative maintenance of ELA D/F rates of +1.14% to 20.48% and a +4.01% increase to 21.45% in math. 2024-25 First and Second semester High School All Students data indicate a decrease of ELA D/F rates of -4.26% to 17.8% and a -5.92% decrease to 21.58% in math.

Action 1.3 Provide Career Readiness Courses and Pathways, demonstrated strong effectiveness as measured by increased enrollment in six pathways: Cabinetry Millwork & Woodworking (+41), Food Service & Hospitality (+65), Welding & Materials Joining (+80), Public Safety (+91), Systems Diag., Service, & Repair (+39), Production and Managerial Arts (+20) (metric 1.22) and a 10% increase in All Students completing at least one CTE pathway (metric 1.8).

Action 1.4 Provide additional secondary math teachers to increase individualized support and instruction, demonstrated emerging effectiveness as measured by 6th-8th grade math class size average (CSA) of 22.52 (metric 1.21) and the Algebra I CSA of 22.42 (metric 1.21). With lower CSA, teachers reported having more time to provide targeted, re-teaching/intervention, and individualized instruction in areas of need determined by common formative assessment results.

Action 1.5 Academic Intervention 6th-12th indicated emerging effectiveness in Middle Schools and relatively strong effectiveness in High School as measured by metric 1.19, 2024-25 First and Second semester ELA and math D/F rates as compared to the 2023-24 First and

Second Semester Average D/F rates. 2024-25 Middle School All Students data indicate a relative maintenance of ELA D/F rates of +1.14% to 20.48% and a +4.01% increase to 21.45% in math. 2024-25 First and Second semester High School All Students data indicate a decrease of ELA D/F rates of -4.26% to 17.8% and a -5.92% decrease to 21.58% in math.

Actions 1.6 English Learner Coordinating services, 1.7 Academic Language and Acquisition Support (ALAS) middle school intervention for English Learners, and 1.8 Tier II High School English Language Development Intervention Course demonstrated emerging effectiveness and produced the desired results as measured by the maintenance or nominal decrease in the 2025 EL Reclassification Rate of 10.8% (-2.3%) (metric 1.11) and 2023-24 ELPI rates (metric 1.10) at Burroughs HS (40.0%), James Monroe MS (53.8%), and Murray MS (60.0%).

1.9 Portrait of a Graduate (PoG) is not a contributing action and does not have an associated metric. The action demonstrated effectiveness as the action was implemented as planned, resulting in a PoG team comprised of teachers and administrators in Scaling Up Student Success to develop a draft of Learner Progressions to identify skills and competencies across grade spans to support career and college readiness. Learner Progressions are planned for operationalization in Fall 2025.

1.10 Dual enrollment courses demonstrated effectiveness as measured by the 2024 CA School Dashboard College and Career Readiness Indicator, which indicated 73 students or 52.1% of students met the “Prepared” category (metric 1.18) by completing two semesters of college credit courses with a grade of C- or better. By offering DE courses on the high school campus during the school day, students have increased access to college credit courses.

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.

Based on our analysis, here are the planned adjustments for the 2025-26 LCAP:

Goal Description: No changes to the current goal focusing on the academic program.

Metrics Modifications:

There were technical adjustments made to the baseline and Year 1 Outcome “Years” for the following metrics: 1.11, 1.13-1.19

Modified Metric 1.12 Percentage of Students Passing Advanced Placement Exam with a Score of 3+ (Source: Dashboard College/Career Levels & Measures Report-Advanced Placement Exams – Number and Percentage of All Students in the Combined Graduation Rate) Percentage of Students Passing Advanced Placement Exam with a Score of 3+ (Source: College Board Advanced Placement District Report)

Actions Modifications: No changes to the actions.

Expected Outcomes: No changes to expected outcomes.

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	Reduce elementary class size averages to increase individualized literacy instruction	To ensure continuous increased services for unduplicated students, the District will fund an additional six or more elementary teachers to reduce class sizes across all elementary school sites and increase individualized literacy instruction through small group instruction. This action is aimed at supporting students through Individualized literacy instruction to increase support for underperforming students in English Language Arts, specifically in reading and writing.	$556,000.00	Yes
1.2	Sustain AVID program in secondary	To ensure continuous increased services for unduplicated students, the District will sustain the AVID program including instructional resources and professional development and a minimum of four sections of secondary AVID across both middle schools and Burroughs High School through teacher salaries and benefits. The secondary AVID program will increase effective instructional strategies and academic support for core high school and college readiness courses (English, math, science, history) for underperforming students in rigorous core courses, specifically English and math.	$225,000.00	Yes
1.3	Provide Career Readiness Courses and Pathways through Career Technical Education program	To ensure continuous increased services for unduplicated students students, the District will continue to fund seven or more Career Technical Education (CTE) pathways and teachers to support rigorous academic curriculum and instructional materials that integrate academic and career skills and prepare students for high school graduation and career entry. Providing multiple CTE pathways, including welding and materials joining, engineering, cabinetry millwork and woodworking, food service and hospitality, public safety, automotive systems diagnostics/service and repair, production and managerial arts, and patient care increases student access to CTE pathway completion.	$720,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.4	Provide additional secondary math teachers to increase individualized support and instruction	To ensure continuous increased services for all students, the District will fund an additional 5 or more sections of secondary math with a priority on Algebra I to reduce math class sizes at or below 30 across the middle schools and comprehensive high school to increase individualized math instruction. Individualized math instruction will increase support for underperforming students in math, specifically in high school readiness and college readiness math courses.	$357,000.00	Yes
1.5	Academic Intervention 6th-12th	The District will fund academic intervention support including instructional resources and data analysis programs and a minimum of three sections of intervention at both middle schools and Burroughs High School through teacher salaries and benefits. The academic intervention will increase support for core high school and college readiness courses for underperforming students, specifically English and math.	$158,000.00	Yes
1.6	Provide additional district English Learner Coordinating services	The District will continue to fund additional district English Learner Coordinating services through a 0.67 Full-Time Employee/Teacher on Special Assignment salary and benefits. EL coordinating services provide additional academic support services for English Learners with a focus on Long Term English Learners (LTELs), professional development, and instructional coaching for teachers. Additional EL coordinating services will increase effective EL instructional strategies and academic support for underperforming EL students, primarily in English and math.	$110,000.00	Yes
1.7	Provide Academic Language and Acquisition Support (ALAS) middle school intervention for English Learners	The District will continue to fund Academic Language and Acquisition Support (ALAS) classes including instructional resources and professional development and a minimum of five sections of ALAS across both middle schools through teacher salaries and benefits. The ALAS program will increase effective EL instructional strategies and academic support for underperforming EL students in English and increase support for Long Term English Learner (LTEL) students to progress at least one ELPI level or reclassify as Fluent English Proficient (RFEP).	$103,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.8	Provide Supplemental, Tier II High School English Language Development Intervention Course	The District will continue to fund a minimum of two sections of supplemental, Tier II English Language Development (ELD) Intervention courses beyond the required ELD instruction in core English courses, including instructional resources and professional development at Burroughs High School through teacher salaries and benefits. The Supplemental Tier II ELD Intervention course will increase effective EL instructional strategies and academic support for underperforming EL students in English and increase support for Long Term English Learner (LTEL) students to progress at least one ELPI level or reclassify as Fluent English Proficient (RFEP).	$56,000.00	Yes
1.9	Develop the district's Portrait of a Graduate to define the skills, knowledge, and competencies students need to be successful in careers and college when they graduate from high school	The District will fund district, school site, and community forums to develop the district's Portrait of a Graduate, which will define the skills, knowledge, and competencies students need when they graduate from high school to be successful in careers and college. The Portrait of a Graduate competencies will increase career and college readiness by vertically articulating skills and knowledge in instruction and learning from TK through 12th grade.	$10,000.00	No
1.10	Provide Dual Enrollment/College Credit Courses	The District will continue to fund Dual Enrollment/College Credit courses through a 0.33 Full-Time Employee salary and benefits to provide a minimum of two sections and semesters of DE. College Credit courses provide all students with a rigorous broad course of study that prepares them for postsecondary success. Providing College Credit courses will increase student access to meeting the preparedness criteria for college readiness. Increasing access and academic support in College Credit courses will increase A-G (UC/CSU) requirement rates primarily in English, Math, Science, and History.	$50,000.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Student Engagement: Maximize student engagement and achievement to empower students for life goals and long-term fulfillment.	Broad Goal

State Priorities addressed by this goal.

Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

Based on current state and local data and educational partner feedback from local surveys, Goal 2 was developed to increase student engagement and improve college and career readiness by providing support for social-emotional and academic tiers. By providing home-to-school transportation, TK-8 counseling services, high school credit recovery programs including summer school, student support services staff, a secondary student support center and program as part of a Multi-Tier System of Support (MTSS) for Tier II and III behavior supports, and social-emotional learning programs, student engagement and achievement will be maximized. Our actions will support increased student engagement outcomes as measured by attendance rates, graduation rates, and student perceptions of school safety and connectedness through the California Healthy Kids Survey. In addition, our actions will support reduced chronic absenteeism, middle school and high school dropout, suspension, and expulsion rates. The combined actions and metrics will increase engagement and improve overall student achievement.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	School Attendance Rates as measured by AERIES attendance report Source: Local Indicator Priority 5A	School Attendance Rate 2023-24 92.72%	School Attendance Rate 2024-25 92.2% (as of 5.2.25)		Maintain or exceed 96.51% School Attendance Rate	-0.52% decrease in School Attendance Rate
2.2	Chronic Absenteeism Rates CA School Dashboard	2023 Chronic Absenteeism Rates	2024 Chronic Absenteeism Rates		Chronic Absenteeism Rates	All Students -2.9% English Learners - 0.7%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Source: Dashboard Priority 5B	All Students 27.8% English Learners 28.6% Foster Youth 37.1% Homeless 52.6% Low Income 35.5% SWD 34.9% American Indian or Alaskan Native 40.0% African American 39.8% Asian 11.8% Filipino 22.0% Hispanic 32.2% Native Hawaiian or Pacific Islander 15.8% White 24.0% Two or More Races 27.8%	All Students 24.9% English Learners 27.9% Foster Youth 54.3% Homeless 53.3% Low Income 32.3% SWD 29.2% American Indian or Alaskan Native 17.6% African American 41.3% Asian 4.7% Filipino 23.1% Hispanic 28.0% Native Hawaiian or Pacific Islander No data available White 20.4% Two or More Races 26.2%		All Students 21.8% English Learners 21.1% Foster Youth 25.1% Homeless 36.6% Low Income 23.5% SWD 22.9% American Indian or Alaskan Native 25% African American 27.8% Asian 8.8% Filipino 19% Hispanic 20.2% Native Hawaiian or Pacific Islander 12.8% White 21% Two or More Races 20.3%	Foster Youth +17.2% Homeless +0.7% Low Income -3.2% SWD -5.7% American Indian or Alaskan Native -22.4% African American +1.5% Asian -7.1% Filipino +1.1% Hispanic -4.2% Native Hawaiian or Pacific Islander No data available White -3.6% Two or More Races -1.6%
2.3	Middle School Dropout Rates Kern Integrated Data System (KiDS) Source: Local Indicator Priority 5C	2023-24 Middle School Dropout Rates All Students 4.14% English Learners 6.67% Foster Youth 0.0% Low Income 5.12%	2024-25 Middle School Dropout Rates All Students 4.6% English Learners 7.5% Foster Youth 25.0% Low Income 5.4%		Middle School Dropout Rates All Students 1.77% English Learners 1.19% Foster Youth 2.65% Low Income 2.61%	All Students -0.46% English Learners +0.83% Foster Youth +25.0% Low Income +0.28%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.4	High School Dropout Rates Kern Integrated Data System (KiDS) Source: Local Indicator Priority 5D	2023-24 High School Dropout Rates All Students 2.47% English Learners 2.25% Foster Youth 0.0% Low Income 3.69%	2024-25 High School Dropout Rates All Students 3.0% English Learners 0.0% Foster Youth 0.0% Low Income 3.7%		High School Dropout Rates All Students 1.27% English Learners 3.36% Foster Youth 2.76% Low Income 1.63%	All Students +0.53% English Learners -2.25% Foster Youth No change Low Income +0.01%
2.5	High School Graduation Rates CA School Dashboard Source: Dashboard Priority 5E	2023 High School Graduation Rates All Students 79.8% English Learners * No data available Low Income 74.7% Homeless 50.0% SWD 58.7% African American * No data available Asian * No data available Hispanic 75.9% White 83.3%	2024 High School Graduation Rates All Students 78.4% EL * No data available Low-Income 74.6% Homeless 54.5% SWD 67.8% African American * No data available Asian * No data available Hispanic 77.5% White 79.5%		High School Graduation Rates All Students 90.5% English Learners * No data available Low Income Homeless 80.0% SWD 73.7% African American * No data available Asian * No data available Hispanic 84.9% White 90.5%	All Students -1.4% English Learners * No data available Low Income +0.1% Homeless +4.5% SWD +9.1% African American * No data available Asian * No data available Hispanic +1.6% White -3.8%
2.6	Pupil Suspension Rates CA School Dashboard Source: Dashboard Priority 6A	2023 Pupil Suspension Rates All Students 8.8% English Learners 9.0% Foster Youth 15.2% Homeless 17.8% Low Income 12.1% SWD 12.1%	2024 Pupil Suspension Rates All Students 8.1% English Learners 8.2% Foster Youth 16.7% Homeless 9.9% Low Income 11.2%		Pupil Suspension Rates All Students 5.8% English Learners 5.25% Foster Youth 6.2% Homeless 7.3% Low Income 6.1% SWD 6.1%	All Students -0.7% English Learners -0.8% Foster Youth +1.5% Homeless -7.9% Low Income -0.9% SWD +0.2%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		American Indian or Alaska Native 26.2% African American 16.1% Asian 1.7% Filipino 7.4% Hispanic 8.1% Native Hawaiian or Pacific Islander 9.4% White 8.4% Two or More Races 6.8%	SWD 12.3% American Indian or Alaska Native 13.6% African American 17.8% Asian 0.9% Filipino 4.0% Hispanic 7.7% Native Hawaiian or Pacific Islander 9.1% White 7.0% Two or More Races 8.7%		American Indian or Alaska Native 8% African American 6.35% Asian 1.7% Filipino 7.4% Hispanic 5.1% Native Hawaiian or Pacific Islander 5.65% White 5.4% Two or More Races 5.0%	American Indian or Alaska Native -12.6% African American +1.7% Asian -0.8% Filipino -3.4% Hispanic -0.4% Native Hawaiian or Pacific Islander -0.3% White -1.4% Two or More Races+1.9%
2.7	Pupil Expulsion Rates as measured by AERIES report Source: Local Indicator Priority 6B	2023-24 Pupil Expulsion Rates All Students 0.23% African American 1.06% American Indian/Alaskan Native 1.81% Asian 0% Filipino 0% Hispanic 0.11% Pacific Islander 0% White 0.32% Two or More 0.36% Other 0%	2024-25 Pupil Expulsion Rates All Students 0.14% African American 0.76% American Indian/Alaskan Native 2.04% Asian 1.05% Filipino 0% Hispanic 0.23% Pacific Islander 0% White 0.13% Two or More 0.36% Other 0%		Maintain Pupil Expulsion Rates for all student groups at or below 1.0%.	All Students -0.09% African American -0.3% American Indian/Alaskan Native -0.23% Asian +1.05% Filipino No change Hispanic +0.12% Pacific Islander No change White -0.19% Two or More 0.36% Other No change
2.8	Annual California Healthy Kids Survey "Felt Connectedness to	2023-24 California Healthy Kids Survey	2024-25 California Healthy Kids Survey		California Healthy Kids Survey “Felt	"Felt Connectedness to School"

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	School" and "Felt Safe at School" results for 5th, 7th, 9th, and 11th grade students Source: Local Indicator Priority 6C	"Felt Connectedness to School" 5th-71% 7th-41% 9th-45% 11th-40% Non Traditional-47% “Felt Safe at School” 5th-77% 7th-42% 9th-46% 11th-47% Non Traditional-56%	"Felt Connectedness to School" 5th-56% 7th-31% 9th-36% 11th-44% Non Traditional-67% “Felt Safe at School” 5th-61% 7th-40% 9th-40% 11th-52% Non Traditional-73%		Connectedness to School" 5th-77% 7th-77% 9th-77% 11th-76% Non Traditional -75% “Felt Safe at School” 5th-78% 7th-76% 9th-75% 11th-75% Non Traditional-77%	5th -15% 7th -10% 9th -9% 11th +4% Non Traditional +20% “Felt Safe at School” 5th -16% 7th -2% 9th -6% 11th +5% Non Traditional +17%
2.9	Panorama Education SEL Surveys: Student Competency & Well Being Measures and Student Support & Environment (Grades 3-5, Grades 6-12) Source: Local Indicator Priority 6C	2023-24 Student Competency & Well-Being Measures Challenging Feelings-How frequently students feel challenging emotions, with high scores indicating less frequent challenging emotions. Average percent of favorable responses indicating “almost never” or “once in a while” Grades 3-5: 51%	2024-25 Student Competency & Well-Being Measures Challenging Feelings-How frequently students feel challenging emotions, with high scores indicating less frequent challenging emotions. Average percent of		Challenging Feelings 3-5: Maintain/exceed 50% 6-12: Maintain/exceed 50% Emotion Regulation 3-5: At or exceed 45% 6-12: Maintain or exceed 45% Positive Feelings	Challenging Feelings 3-5: +1% 6-12: -1% Emotion Regulation 3-5: +1% 6-12: -6% Positive Feelings 3-5: -5% 6-12: -6% School Climate 3-5: -11% 6-12: -7%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Grades 6-12: 55% Emotion Regulation- How well students regulate their emotions. Average percent of responses indicating the ability to regulate emotions. Grades 3-5: 36% Grades 6-12: 46% Positive Feelings- How frequently students feel positive emotions. Average percent of responses indicating positive feelings within the last week of survey administration. Grades 3-5: 64% Grades 6-12: 58% Student Support & Environment Measures School Climate- Perceptions of the overall social and learning climate of the school. Average percent of favorable responses. Grades 3-5: 53%	favorable responses indicating “almost never” or “once in a while” Grades 3-5: 52% Grades 6-12: 54% Emotion Regulation-How well students regulate their emotions. Average percent of responses indicating the ability to regulate emotions. Grades 3-5: 37% Grades 6-12: 40% Positive Feelings- How frequently students feel positive emotions. Average percent of responses indicating positive feelings within the last week of survey administration. Grades 3-5: 59% Grades 6-12: 52%		3-5: Maintain or exceed 64% 6-12: Maintain or exceed 55% School Climate 3-5: Maintain or exceed 60% 6-12: Maintain or exceed 40% Sense of Belonging 3-5: Maintain or exceed 50% 6-12: Maintain or exceed 40% Teacher-Student Relationships 3-5: Maintain or exceed 65% 6-12: Maintain or exceed 50%	Sense of Belonging 3-5: -8% 6-12: +3% Teacher-Student Relationships 3-5: -10% 6-12: -6%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Grades 6-12: 31% Sense of Belonging-How much students feel that they are valued members of the school community. Average percent of favorable responses. Grades 3-5: 53% Grades 6-12: 29% Teacher-Student Relationships-How strong the social connection is between teachers and students within and beyond the classroom. Average percent of favorable responses. Grades 3-5: 69% Grades 6-12: 40%	Student Support & Environment Measures School ClimatePerceptions of the overall social and learning climate of the school. Average percent of favorable responses. Grades 3-5: 42% Grades 6-12: 24% Sense of Belonging-How much students feel that they are valued members of the school community. Average percent of favorable responses. Grades 3-5: 45% Grades 6-12: 32% Teacher-Student Relationships-How strong the social connection is between teachers and students			

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			within and beyond the classroom. Average percent of favorable responses. Grades 3-5: 59% Grades 6-12: 34%			

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.

The district made progress in implementing Goal 2's planned actions, while adapting to emerging needs and challenges throughout the year.

Successful Implementation:

Action 2.1 Provide home-to-school transportation - Successfully sustained home-to-school transportation supported by 1 classified staff, 1 administrator, 10 drivers, 2 mechanics, 19 diesel buses, and 7 electric buses to remove barriers to daily attendance and increased support for students with low attendance rates and high chronic absenteeism rates.

Action 2.2 Social emotional learning programs - Successfully supported districtwide social-emotional learning programs (Capturing Kids Hearts, SEL curriculum, and school climate and student engagement surveys, eg, Panorama Education). The action supports Multi-Tier System of Support (MTSS) Tier I school climate, school culture, and student behavior support through universal expectations, classroom lessons, and strengthening student-to-student and student-to-adult relationships.

Action 2.3 Maintain TK-8 social-emotional counseling services - Successfully sustained TK-8th grade social-emotional counseling program, through one full-time counselor at each of the elementary sites (6) and two full-time counselors at both middle schools (4). Counseling services continued to support part of a Multi-Tier System of Support (MTSS), which provides Tier I behavior instruction through weekly lessons, Tier II behavior support to address specific student needs, and Tier III to provide individualized behavior support. Counseling services supported student behavior strategies for students struggling with behaviors and school connectedness.

Action 2.4 Provide secondary student support center program - Successfully sustained the secondary student support center and program, including three full-time teachers at middle schools and Burroughs High School. Implementation focused on Tier II behavior support to address specific student needs and trends across the schoolwide program, and Tier III to provide individualized behavior support through check-ins and both classroom teacher and parent/guardian outreach.

Action 2.5 Offer high school credit recovery programs including summer school - Successfully sustained high school credit recovery programs, including curricula, equivalent credit recovery courses. Approximately seven teachers or sections supported credit recovery courses within the school year through extended time beyond the regular school day. Approximately 12 teachers supported credit recovery during the summer school program. Successful implementation resulted in credit recovery in core high school courses (English, math, science, history) and electives required for graduation for underperforming students, which positively impacted graduation rates.

Implementation Challenges: Goal 2 actions were implemented as planned, and implementation challenges were not encountered.

Modified Implementation: Goal 2 actions were implemented as planned and did not result in a modified implementation.

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

The District conducted an analysis of material differences between 2024-25 Budget Expenditures and Estimated Actual Expenditures. The total budgeted for LCAP Goal 2 was $4,167,805. The 2024-25 estimated actual expenditures are $4,078,788. Expenditures were lower than expected by $89,017.

Material differences between budgeted and estimated actual expenditures:

2.1 Provide home-to-school transportation - Estimated expenditures were $2,030,805 out of a budget of $2,030,805, a difference of $0.00. No material difference was identified.

2.2 Social emotional learning programs - Estimated expenditures were $125,000 out of a budget of $125,000, a difference of $0.00. No material difference was identified.

2.3 Maintain TK-8 social-emotional counseling services - Estimated expenditures were $1,382,378 out of a budget of $1,402,000, a difference of -$16,622. No material difference was identified.

Substantive differences between budgeted and estimated actual expenditures are attributed to the following actions:

2.4 Provide secondary student support center program - Estimated expenditures were $470,255 out of a budget of $553,000, a difference of $82,745. The difference between estimated and actual expenditures is attributed to the hiring of less senior certificated and classified personnel with relatively lower salaries and benefits than mid-career or senior career personnel.

2.5 High school credit recovery programs, including summer school - Estimated expenditures were $70,350 out of a budget of $57,000, a difference of $13,350. The difference between estimated and actual expenditures is attributed to the purchase of credit recovery curricula licenses to meet the needs of credit-deficient high school students.

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

Based on our analysis of metrics and outcomes, the implementation of actions showed varying levels of effectiveness in achieving Goal 2, as demonstrated by both quantitative data and qualitative indicators.

Action 2.1 Provide home-to-school transportation, demonstrated effectiveness as measured by the 2024-25 attendance rate (metric 2.1) of 92.2% (as of May 2, 2025), which reflected a less than 1% difference from the 2023-24 attendance rate of 92.72%, which indicates a maintenance of student attendance and the 2023-24 chronic absenteeism rate (metric 2.2) of 24.9%, a 2.9% reduction from the 2022-23 chronic absenteeism rate of 27.8%. Providing safe and reliable transportation addresses a major obstacle to school attendance, especially for economically disadvantaged students. Educational partners continue to prioritize home-to-school transportation as an effective strategy in increasing attendance rates and decreasing the likelihood of chronic absenteeism.

Actions 2.2 Social emotional learning Programs and 2.3 TK-8 Social emotional counseling services, demonstrated emerging effectiveness as measured by annual suspension rates, California Healthy Kids Survey (CHKS) “Felt Connectedness to School” results, and Panorama survey data. Suspension rates (metric 2.6) decreased from 8.8% to 8.1%. CHKS survey (metric 2.8) data indicate an aggregate increase in school connectedness for 5th, 7th, 9th, and 11th grade students of + 0.5%, increase in school connectedness for 5th grade students (+9%) and 9th grade students (+5%), and a decrease in school connectedness for 7th grade students (-6%) and 11th grade students (-6%). Panorama survey (metric 2.9) data indicate a relative maintenance of “favorable” school climate perceptions from 37% to 33% and “favorable” school belonging perceptions from 41% to 38.5%. 2024-25 was the second year of implementation of Capturing Kids Hearts, a Tier I SEL program, and staff, student, and parent feedback continue to identify a positive correlation between improved school climate and strengthened student-to-student and student-to-adult relationships.

Action 2.4 Provide secondary student support center program, demonstrated emerging effectiveness as measured by annual suspension rates (metric 2.6), which decreased from 8.8% to 8.1%, middle school dropout rates (metric 2.3), which decreased from 4.14% to 4.60%, and high school dropout rates (metric 2.4), which increased by less than 1% from 2.47% to 3.0%. The secondary support center program serves a relatively smaller part of the student population through a Tier II approach, designed for at-promise students who are more prone to behaviors, and implemented through intervention strategies that aim to address the behaviors and provide strengthened adult-to-student relationships. Staff indicate that the Tier II support is an essential element of a tiered approach, which allows qualified and dedicated staff to respond to immediate student academic and behavioral needs, allowing for less disruption to the classroom and individualized support.

Action 2.5 Offer high school credit recovery programs, including summer school, demonstrated emerging effectiveness as measured by the 2023-24 high school graduation rate (metric 2.5) of 78.4%, a relative maintenance of graduation rate as compared to the 2022-23 rate of 79.8%. Offering ongoing credit recovery opportunities by semester and summer school, particularly for students who are struggling academically or at risk of dropping out, creates a pathway back to graduation by providing an opportunity to earn missing credits and improve academic performance.

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.

Based on our analysis, here are the planned adjustments for the 2025-26 LCAP:

Goal Description: No changes to the current goal focusing on student engagement.

Metrics Modifications: There were technical adjustments made to the baseline and Year 1 Outcome “Years” for the following metrics: 2.1, 2.3, 2.4, 2.7, 2.8

Actions Modifications:

Modified Action 2.2 Social Emotional Learning Programs to include two LREBG-funded Elementary Assistant Principals.
Modified Action 2.3 Maintain counseling services for grades TK-8 to include LREBG-funded implementation supports: 5% Elementary Program Director and a Coordinator of Secondary Program role.
Added Action 2.6: Alternative to Suspension program.

Expected Outcomes: No changes to expected outcomes.

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	Provide home to school transportation.	To ensure continuous increased services for all students, the District will sustain home-to-school transportation supported by 1 classified staff, 1 administrator, 10 drivers, 2 mechanics, 19 diesel buses, and 7 electric buses to remove barriers to daily attendance of students served in a large, rural 970 square mile area situated in mainly unincorporated desert. Home-to-school transportation will increase support for students with low attendance rates and high chronic absenteeism rates.	$2,031,000.00	Yes
2.2	Social Emotional Learning Programs	The District will continue to support districtwide social-emotional learning programs, including Capturing Kids Hearts, Second Step, and school	$554,897.00	Yes

Action #	Title	Description	Total Funds	Contributing
		climate and student engagement surveys, eg., Panorama Education. The SEL programs are part of a Multi-Tier System of Support (MTSS), which provides Tier I school climate, school culture, and student behavior support through universal expectations, classroom lessons, and strengthening student-to-student and student-to-adult relationships. SEL programs will increase effective social, emotional, and behavioral strategies for students struggling with behaviors and school connectedness. In 2025-26, LREBG funding will be utilized to support the implementation of social emotional learning programs to increase student engagement through two Elementary Assistant Principals for an estimated total of $354,897.00. The Metrics associated with this action will continue to be monitored for effectiveness.		
2.3	Maintain counseling services for grades TK-8	The District will continue to support a TK-8th grade social-emotional counseling program, including one full time counselor at each of the elementary sites (6) and two full time counselors at both middle schools (4) and social-emotional curriculum. The TK-8th social-emotional counseling program is part of a Multi-Tier System of Support (MTSS), which provides Tier I behavior instruction through weekly lessons, Tier II behavior support to address specific student needs, and Tier III to provide individualized behavior support. Counseling services will increase effective student behavior strategies for students struggling with behaviors and school connectedness. In 2025-26, LREBG funding will be utilized to support the implementation of TK-8 counseling services to increase student engagement through 5% of an Elementary Program Director role and a Coordinator of Secondary Program role for an estimated total of $178,455.00.	$1,581,609.00	Yes
2.4	Provide secondary student support center program	The District will continue to fund the secondary student support center and program, including three full-time teachers at middle schools and Burroughs High School. The secondary student support center and program is part of a Multi-Tier System of Support (MTSS), which primarily focuses on Tier II behavior support to address specific student needs and trends across the schoolwide program, and Tier III to provide individualized behavior support through check-ins and both classroom teacher and parent/guardian outreach. The secondary student support center and	$289,020.00	Yes

Action #	Title	Description	Total Funds	Contributing
		program will increase effective student behavior strategies for students struggling with behaviors.		
2.5	Offer High School Credit Recovery Programs Including Summer School	The District will continue to support high school credit recovery programs, including curricula, equivalent credit recovery courses, part-time classified staff, and teachers. Approximately seven teachers or sections support credit recovery courses within the school year through extended time beyond the regular school day. Approximately 12 teachers support credit recovery during the summer school program. The credit recovery program increases academic support in predominantly core high school courses (English, math, science, history) and electives required for graduation for underperforming students.	$72,000.00	Yes
2.6	Provide Alternative to Suspension Program	Alternative Suspension is a Tier 3 support including individualized instructional support and social-emotional learning designed to address specific behaviors that serve as barriers to school connectedness and positive school climates. Providing an Alternative to Suspension program will address the need to improve suspension rates, attendance rates, and school connectedness by promoting positive school climates, improving student-teacher relationships, increasing student engagement, and promoting alternative discipline practices.	$333,375.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	Community & Family Engagement: Grow family and community partnerships that benefit all students.	Broad Goal

State Priorities addressed by this goal.

Priority 3: Parental Involvement (Engagement)

An explanation of why the LEA has developed this goal.

Based on the current state and local data and educational partner feedback from local surveys, Goal 3 was developed to increase family and community partnerships by providing educational partner engagement meetings, increasing opportunities for parent involvement and input in district, school, and Individualized Education Plan (IEP) or 504 plan decisions, and promoting parent participation of Low Income, English Learner, and Foster Youth students. By providing educational partner engagement meetings, including the Local Control and Accountability Plan (LCAP) and School Plan for Student Achievement (SPSA), a minimum of weekly Parent Square communications to promote parent participation, and opportunities for parent participation in IEP and 504 meetings/plans, student and family engagement and partnerships will increase. The combined actions and metrics will increase community, family, and student engagement and improve student outcomes.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Parent Involvement in District and School Decisions as measured by educational partner engagement meetings, school site councils, and Parental Involvement and Family Engagement LCFF Reflection Tool, Section 3: Seeking Input for Decision-Making Source: Local Indicator Priority 3A	2023-24 Held a minimum of three educational partner engagement meetings in November 2023-May 2024. School Site Councils remain active at every site. Parental Involvement and Family	2024-25 Held a minimum of three educational partner engagement meetings in November 2024-May 2025. School Site Councils remain active at every site.		Minimum of three educational partner engagement meetings. Active School Site Councils. Maintain Implementation State Rating of Full Implementation or increase to Full	Educational partner meetings: No change School site councils: No change LEA’s progress in building the capacity of and supporting principals and staff to effectively

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Engagement LCFF Reflection Tool, Section 3: Seeking Input for Decision-Making LEA's progress in building the capacity of and supporting principals and staff to effectively engage families in advisory groups and with decision-making. Implementation Stage Rating: Full Implementation LEA's progress in building the capacity of and supporting family members to effectively engage in advisory groups and decision-making. Implementation Stage Rating: Full Implementation LEA's progress in providing all families with opportunities to provide input on policies and programs, and implementing strategies to reach and seek input from any underrepresented	Parental Involvement and Family Engagement LCFF Reflection Tool, Section 3: Seeking Input for Decision-Making LEA's progress in building the capacity of and supporting principals and staff to effectively engage families in advisory groups and with decision-making. Implementation Stage Rating: Full Implementation and Sustainability LEA's progress in building the capacity of and supporting family members to effectively engage in advisory groups and decision-making. Implementation Stage Rating: Full		Implementation and Sustainability on Parental Involvement and Family Engagement LCFF Reflection Tool, Section 3: Seeking Input for Decision-Making	engage families in advisory groups and with decision-making: Increased to Full Implementation and Sustainability LEA's progress in building the capacity of and supporting family members to effectively engage in advisory groups and decision-making: Increased to Full Implementation and Sustainability LEA's progress in providing all families with opportunities to provide input on policies and programs, and implementing strategies to reach and seek input from any underrepresented groups in the school community: Increased to Full

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		groups in the school community. Implementation Stage Rating: Full Implementation LEA's progress in providing opportunities to have families, teachers, principals, and district administrators work together to plan, design, implement and evaluate family engagement activities at school and district levels. Implementation Stage Rating: Full Implementation	Implementation and Sustainability LEA's progress in providing all families with opportunities to provide input on policies and programs, and implementing strategies to reach and seek input from any underrepresented groups in the school community. Implementation Stage Rating: Full Implementation and Sustainability LEA's progress in providing opportunities to have families, teachers, principals, and district administrators work together to plan, design, implement and evaluate family engagement activities at school and district levels.			Implementation and Sustainability LEA's progress in providing opportunities to have families, teachers, principals, and district administrators work together to plan, design, implement and evaluate family engagement activities at school and district levels: Increased to Full Implementation and Sustainability

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			Implementation Stage Rating: Full Implementation and Sustainability			
3.2	Promote Parent Participation for Unduplicated Students as measured by weekly school site Parent Square (PS) communication and percentage of parent/guardian PS contactable rate Source: Local Indicator Priority 3B	2023-24 Weekly school site PS messages communicated participation opportunities. 95% PS parent/guardian contactable rate.	2024-25 Weekly school site PS messages communicated participation opportunities. 95% PS parent/guardian contactable rate.		Maintain or increase Weekly school site PS messages communicating participation opportunities. 95% PS parent/guardian contactable rate.	Weekly school site PS messages communicating participation opportunities: No change PS parent/guardian contactable rate: No change
3.3	Promote Parent Participation for Students with Disabilities as measured by 100% of parents/guardians contributing input at IEP or 504 meetings Source: Local Indicator Priority 3C	2023-24 100% of parents/guardians will contribute input at IEP or 504 meetings.	2024-25 100% of parents/guardians will contribute input at IEP or 504 meetings.		Maintain 100% of parents/guardians contributing input at IEP or 504 meetings.	No change in rate of 100% parents/guardians contributing in input at IEP or 504 meetings.

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.

The district made progress in implementing Goal 3's planned action, while adapting to emerging needs and challenges throughout the year.

Successful Implementation:

Action 3.1 Fund community, family, and educational partner engagement programs and events to support parent involvement in district and school decisions - Successfully implemented engagement programs and events, including school site councils, Family Nights, and various advisories such as School Boundaries, Schools of Choice Advisory, STEM Advisory, VAPA Advisory, and LCAP Advisory to support parent involvement in district and school decisions primarily focused on the district reorganization initiative in 2024-25. The Advisory format allowed for building shared knowledge and developing local priorities in district and school decisions. Also successfully implemented were school-to-home communication strategies, including ParentSquare, Let’s Talk, and an expanded webhost for Schools of Choice webpages.

Implementation Challenges: Goal 3 action was implemented as planned, and implementation challenges were not encountered.

Modified Implementation: Goal 3 action was implemented as planned and did not result in a modified implementation.

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

The District conducted an analysis of material differences between 2024-25 Budget Expenditures and Estimated Actual Expenditures. The total budgeted for LCAP Goal 3 was $125,000. The 2024-25 estimated actual expenditures are $105,624. Expenditures were lower than expected by $19,376. Substantive differences between budgeted and estimated actual expenditures are attributed to the lower-than-anticipated costs of webhost support.

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

Based on our analysis of metrics and outcomes, the implementation of actions showed strong effectiveness in achieving Goal 3, as demonstrated by both quantitative data and qualitative indicators.

Action 3.1 Fund community, family, and educational partner engagement programs and events to support parent involvement in district and school decisions, demonstrated strong effectiveness as measured by meeting and exceeding the 2024-25 minimum of three educational partner engagement meetings, School Site Council meetings, and the Parental Involvement and Family Engagement (PIFE) LCFF Reflection Tool, Section 3: Seeking Input for Decision-Making results (metric 3.1). 2024-25 PIFE Section 3: Seeking Input for Decision-Making results indicate “Full Implementation” rating in all categories (building the capacity of and supporting principals and staff to effectively engage families in decision-making, building the capacity of and supporting family members to effectively engage in advisory groups and decision-making, providing all families with opportunities to provide input on policies and programs, and implementing strategies to reach and seek input from any underrepresented groups in the school community, and providing opportunities to have families, teachers, principals, and district administrators work together to plan, design, implement and evaluate family engagement activities at school and district levels).

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.

Based on our analysis, here are the planned adjustments for the 2025-26 LCAP:

Goal Description: No changes to the current goal focusing on community and family engagement.

Metrics Modifications: There were technical adjustments made to the baseline and Year 1 Outcome “Years” for the following metrics: 3.1-3.3

Actions Modifications: No changes to the actions.

Expected Outcomes: No changes to expected outcomes.

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	Fund community, family, and educational partner engagement programs and events to support parent involvement in district and school decisions	To ensure continuous increased services for all students, the District will fund community, family, and educational partner engagement communication programs (Parent Square, Let’s Talk, website platforms, survey services) and events hosted at school campuses (light refreshments, engagement materials, and support staff salary and benefits for functions beyond regular school/district hours), including LCAP Advisory Committee, Portrait of a Graduate, School/District Site Councils to support parent involvement in district and school decisions. Providing community, family, and educational partner engagement programs and events will increase effective parent involvement strategies and participation in district and school decisions and improve student engagement in the area of Middle School and High School Dropout rates.	$246,594.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
4	Effective Instruction and Leadership: Develop, value, and retain a high-quality, diverse educational team and build leadership capacity.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

Based on current state and local data and educational partner feedback from local surveys, Goal 4 was developed to increase effective instruction through the professional development of leadership and teachers. By providing professional development to improve effective instructional practices for site leadership and teachers, we will strengthen the capacity of staff to support the classroom implementation of targeted instructional shifts, including social-emotional learning, standards-based learning, classroom walk-throughs, and actionable feedback for teachers. Our professional development action will support effective instruction and build both leadership and teacher capacity.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.1	Appropriately assigned and fully credentialed teachers measured by the number and rate of teachers fully credentialed Source: Local Indicator Priority 1A	2023-24 197/258, 76.4%	2024-25 227/262, 86.6%		Maintain or exceed 80%	+10.2% increase
4.2	Standards-aligned instructional materials for all students measured by the number and rate of students having access	2023-24 5122/5122, 100%	2024-25 4974/4974, 100%		Maintain 100%	No difference from baseline of 100% rate for all students having access to

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	to standards-aligned materials determined through the annual audit of sufficient textbooks or instructional materials Source: Local Indicator Priority 1B					standards-aligned materials
4.3	Number and rate of average teacher participation in professional development as measured by sign-in sheets Source: Local indicator Priority 6C	2023-24 255/274, 93.07%	2024-25 222/257, 86.38%		Maintain or exceed 95% rate of average teacher participation in professional development	-6.69% decrease from baseline
4.4	Annual Teacher Professional Development Survey Participation Rate and Top Three Areas of Interest/Need Source: Local Indicator Priority 6C	2023-24 131/274, 47.8% 1. Content Standards (ELA, math, history, science) 2. Site-Based Initiatives/Needs (academic, school climate, student engagement, and/or student groups) 3. Capturing Kids' Hearts (social-emotional learning)	2024-25 111/257, 43.2% 1. Content Standards (ELA, math, history, science) 2. Professional Learning Communities 3. Site-Based Initiatives/Needs (academic, school climate, student engagement,		Maintain or exceed 80% participation rate Maintain or exceed providing PD opportunities in at least two out of three PD focus areas	-4.6% decrease from baseline #1 No change from baseline #2 area of need changed to Professional Learning Communities #3 area of need changed to Site-Based Initiatives

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			and/or student groups)			

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.

The district made progress in implementing Goal 4's planned action.

Successful Implementation:

Action 4.1 Provide professional development to build leadership capacity, teacher capacity, and effective instruction - Successfully implemented professional development to build leadership capacity, teacher capacity, and effective instruction through three non-student professional learning dates primarily focused on Capturing Kids Hearts, social emotional learning, and school climate to support improved student engagement and academic achievement, Principal Professional Learning dates once per month, and access to other capacity development opportunities such as the USC Breakthrough Leadership Institute. The adaptive professional learning format allowed for shared learning with administrators and teachers to build capacity at various levels in the district.

Implementation Challenges: Goal 4 action was implemented as planned, and implementation challenges were not encountered.

Modified Implementation: Goal 4 action was implemented as planned and did not result in a modified implementation.

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

The District conducted an analysis of material differences between 2024-25 Budget Expenditures and Estimated Actual Expenditures. No material difference was indicated as the total budgeted for LCAP Goal 4 was $558,000, and the 2024-25 estimated actual expenditures are $558,000.

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

Based on our analysis of metrics and outcomes, the implementation of actions showed strong effectiveness in achieving Goal 4, as demonstrated by both quantitative data and qualitative indicators.

Action 4.1 Provide professional development to build leadership capacity, teacher capacity, and effective instruction, demonstrated strong effectiveness as evidenced by the 2024-25 number and rate of average teacher participation in professional development (metric 4.3). Professional learning and capacity building of administrators and teachers positively impacted district initiatives, including Capturing Kids Hearts and improving effective instruction through classroom walkthroughs and instructional coaching.

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.

Based on our analysis, here are the planned adjustments for the 2025-26 LCAP:

Goal Description: No changes to the current goal focusing on effective instruction and leadership.

Metrics Modifications: No modifications to action metrics.

Actions Modifications: No changes to the actions.

Expected Outcomes: No changes to expected outcomes.

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	Provide professional development to build leadership capacity, teacher capacity, and effective instruction	The District will continue to fund three professional development days for approximately 275 TK-12th grade teachers through salaries and benefits to improve instructional practices, social-emotional learning, and student engagement. California School Dashboard and local outcome data will drive the prioritization of focus areas to support student needs.	$569,160.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
5	By 2027 Low income and Hispanic students at Pierce Elementary will demonstrate 30-point growth toward meeting or exceeding standards in ELA as measured by CAASPP test results and 15 points growth toward at/near standard as measured by IAB results.	Focus Goal

State Priorities addressed by this goal.

Priority 4: Pupil Achievement (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

California School Dashboard and local Interim Block Assessments (IABs) indicate the need to focus attention on 3rd-5th grade ELA performance. The analysis of the Dashboard and the IABs indicates a need to focus on the ELA performance specifically for Low-Income and Hispanic students at Pierce Elementary School, an Equity Multiplier school site. Low-income students score more than 20 points below all students and Hispanic students score more than 8 points below all students on CAASPP. Low-income 3rd graders score over 5% lower than all students on IABs. Low-income and Hispanic 4th graders score more than 4% lower than all students on IABs. Low-income and Hispanic 5th graders score about 2% lower than all students on IABs.The need is echoed by feedback provided by educational partners, specifically building teacher capacity to provide the best first instruction based on specific learning targets and provide intervention to students based on identified areas of need. The contract with ASCD will improve teachers' understanding of English Language Arts instruction and assist with teacher retention. We plan to improve the CAASPP ELA performance through the actions included in the goal and will measure progress using the metric identified in the Measuring and Reporting Results Section.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
5.1	CAASPP ELA - Distance From Standard (DFS) results from CA School Dashboard Source: Dashboard Priority 4A	2023-24 All Students: -77.2 points below standard Low-Income: -99.3 points below standard Hispanic: -85.8 points below standard	2024-25 All Students: -76 points below standard Low Income: -91.9 points below standard		All Students: -47.2 points below standard Low-Income: -69.3 below standard Hispanic: -55.8 points below standard	All Students: +1.2 points below standard Low Income: +7.4 points below standard Hispanic: +15.3 points below standard

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			Hispanic: -70.5 points below standard			
5.2	3rd, 4th and 5th Grade ELA Interim Block Assessments Source: Local Indicator Priority 4A	2023-24 3rd Grade All Students: Average 34.6% below standard Low-Income: Average 40.4% below standard Hispanic: Average 31.5% below standard 4th Grade All Students: Average 38.83% below standard Low-Income: Average 42.33% below standard Hispanic: Average 44.1% below standard 5th Grade All Students: Average 45% below standard Low-Income: Average 48% below standard Hispanic: Average 43.8% below standard	2024-25 3rd Grade All Students: Average 39.75% below standard Low Income: Average 38.5% below standard Hispanic: Average 36.5% below standard 4th Grade All Students: Average 31.25% below standard Low-Income: Average 35% below standard Hispanic: Average 29.75% below standard 5th Grade All Students: Average 28.25% below standard Low-Income: Average 32% below standard		3rd Grade All Students: Average 19.6% below standard Low-Income: Average 25.4% below standard Hispanic: Average 16.5% below standard 4th Grade All Students: Average 23.83% below standard Low-Income: Average 27.33% below standard Hispanic: Average 29.1% below standard 5th Grade All Students: Average 30% below standard Low-Income: Average 33% below standard Hispanic: Average 28.8% below standard	3rd Grade All Students: +5.15% below standard Low Income: -1.9% below standard Hispanic: Average +5% below standard 4th Grade Students: Average -7.58% below standard Low-Income: Average -7.33% below standard Hispanic: Average -14.35% below standard 5th Grade Students: Average -16.75% below standard Low-Income: Average -16% below standard Hispanic: Average -15% below standard

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			Hispanic: Average 28.25% below standard			

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 5.1 was fully implemented this year, so there are no substantive differences between the planned actions and the actual implementation.

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 are no material differences between the budgeted expenditures and the actual expenditures.

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

Action 5.1 was found to be effective based on the assigned Metric 5.1 ELA CAASPP and Metric 5.2 3rd-5th Grade ELA Interim Block Assessments.

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.

Pierce Elementary no longer qualifies for Equity Multiplier funds, so this goal will not be carried forward next 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
5.1	Association for Supervision and Curriculum	ASCD coaches will provide professional development to the Pierce teachers that leads to building their capacity to provide the best first instruction for 3rd-5th grade students based on specific learning targets	$0.00	No

Action #	Title	Description	Total Funds	Contributing
	Development (ASCD) Professional Learning Contract	and provide ELA intervention to students based on identified areas of need.		

Goals and Actions

Goal

Goal #	Description	Type of Goal
6	By 2027 Low income, White and African American students at Pierce Elementary School will decrease their suspension rate by 6% as measured by the suspension rate on the California School Dashboard.	Focus Goal

State Priorities addressed by this goal.

Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

The analysis of the California School Dashboard indicated a need to focus on the suspension rate specifically for Low-Income, African American, and White students at Pierce Elementary School, an Equity Multiplier school site. The need is echoed by feedback provided by educational partners, specifically creating a positive school culture where students feel safe to learn. Teachers, support staff, and students will participate in the development and implementation of universal expectations for students to assist with creating a positive, student-centered learning environment and increase teacher retention. We plan to improve the suspension rate through the actions included in the goal and will measure progress using the metric identified in the Measuring and Reporting Results Section.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
6.1	Pupil Suspension Rates CA School Dashboard Source: Dashboard Priority 6A	2023-24 All Students: 10.3% Low-Income: 13.3% African American: 18% White 11.1%	2024-25 All Students: 8.4% Low-Income: 9.2% African American: 18.8% White: 8.2%		All Students: 4.3% Low-Income: 4.3% African American: 12% White: 5.1%	All Students: -1.9% Low-Income: -4.1% African American: +.8% White: -2.9%

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 6.1 was fully implemented with no substantive differences.

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.

Action 6.1 had a material difference of $94,465 as other funds were used to support this action.

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

Based on Metric 6.1, California School Dashboard Suspension Rate Action 6.1 was found to be effective.

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.

Pierce Elementary no longer qualifies for Equity Multiplier funds so this goal will not be carried forward next 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
6.1	School-wide Universal Expectations Implementation	Teachers and administrators will develop universal expectations for common areas on campus and then provide training to support staff to effectively implement the expectations to create a positive school culture for all students. Students will be explicitly taught the expectations and students who regularly exhibit the school-wide expectations will participate in monthly celebrations.	$0.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
7	By 2027 Low income and White students at Mesquite Continuation High School will increase their graduation rate by 18% as measured by the graduation rate on the California School Dashboard.	Focus Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 5: Pupil Engagement (Engagement)

An explanation of why the LEA has developed this goal.

The analysis of the California School Dashboard indicated a need to focus on the graduation rate specifically for Low-Income and White students at Mesquite Continuation High School, an Equity Multiplier school site because these student groups are receiving the lowest indicator of performance. The need is echoed by feedback provided by educational partners, specifically a request for an intervention teacher on special assignment to support students academically and socially. According to 2021-2022 DataQuest Sierra Sands has 65.4% of teachers with a clear credential. and Mesquite has 20.7% of teachers with a clear credential and 79.1% are Out-of-Field, whereas the district has 5.2%. There is a need to increase the percentage of teachers with a clear credential at Mesquite. We plan to align the Mesquite teacher credentialing at Mesquite so that highly qualified teachers teach students. We plan to improve the graduation rate through the actions included in the goal and will measure progress using the metric identified in the Measuring and Reporting Results Section.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
7.1	High School Graduation Rates CA School Dashboard Source: Dashboard Priority 5E	2023-24 All Students: 49.4% graduated Low-Income: 45.6% graduated White: 58.7% graduated	2024-25 All Students: 46% graduated Low-Income: 45.1% graduated White: 43.5% graduated		All Students: 66.4% Low-Income: 63.6% White: 76.7%	All Students: -3.4% Low-Income: -0.5% White: -15.2%
7.2	Clear Credential % Mesquite	2021-22 Mesquite: 20.7%	2022-23 Mesquite: 21.9%		Mesquite: 30%	Clear Credentials: + 1.2%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Source: DataQuest Priority 1A					

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 7.1 Intervention Teacher was not implemented as planned because teachers were not available to provide intervention the whole year but only part of the year.

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

Action 7.1 had a material difference between the budgeted expenditures and the estimated actuals due to partial implementation. Estimated expenditures were $5760 out of a budget of $100,000, a difference of $94,240. The difference between estimated and actual expenditures is attributed to the lack of available staff to provide intervention.

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

Based on Metric 7.1 Graduation Rate Action 7.1 Intervention Teacher was not effective.

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.

Action 7.2 Early Warning System and 7.3 Expand Credit Recovery and Academic Support have been added to the 2025-26 LCAP.

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
7.1	Intervention Teacher on Special Assignment	Intervention teacher will provide academic and social emotional intervention for students who are at risk of not graduating.	$100,000.00	No

Action #	Title	Description	Total Funds	Contributing
7.2	Early Warning System	Alternative Education staff will identify students at risk of not graduating based on attendance, behavior, and academic performance.	$22,070.00	No
7.3	Expand Credit Recovery and Academic Support	Alternative Education staff will offer after-school tutoring and summer programs and increase access to academic counseling and graduation mentors.	$60,000.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
8	By 2027 Low income, Hispanic, and White students at Mesquite Continuation High School will decrease their suspension rate by 9% as measured by the suspension rate on the California School Dashboard.	Focus Goal

State Priorities addressed by this goal.

Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

The analysis of the California School Dashboard indicated a need to focus on the suspension rate specifically for Low-Income, White, and Hispanic students at Mesquite Continuation High School, an Equity Multiplier school site because these student groups are receiving the lowest indicator of performance. The need is echoed by feedback provided by educational partners, specifically creating a positive school culture that creates a safe space for students to learn. We plan to improve the suspension rate through the actions included in the goal and will measure progress using the metric identified in the Measuring and Reporting Results Section.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
8.1	Pupil Suspension Rates CA School Dashboard Source: Dashboard Priority 6A	2023-24 All Students: 20.8% Low-Income: 22.4% White: 22.1% Hispanic: 17.3%	2024-25 All Students: 2.3% Low-Income: 2.3% White: 3.3% Hispanic: 0%		All Students: 11.8% Low-Income: 13.4% White: 13.1% Hispanic: 8.3%	2024-25 All students: -18.5% Low-Income: -20.1% White: -18.8% Hispanic: -17.3%

Goal Analysis [2024-25]

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

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

Action 8.1 was not implemented as planned due to staffing shortages and low student interest in evidence-based offerings.

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.

Action 8.1 had a material difference of $82,070 due to a lack of implementation.

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

Action 8.1 was found to be effective as measured by Metric 8.1 Suspension Rates.

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

This goal will not be carried forward since the suspension rate performance level improved from the lowest performance level (red) to green. The Equity Multiplier funds will be used to focus on the graduation rate and college and career readiness.

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
8.1	Student Engagement Activities	The Mesquite staff will create school clubs based on student interest and provide motivational guest speakers or high-impact career oriented fieldtrips to colleges or technical schools to increase the positive school culture for students.	$0.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
9	By 2027 White students at Mesquite Continuation High School will increase their College/Career Readiness rate by 15% as measured by the College/Career Readiness Rate on the California School Dashboard.	Focus Goal

State Priorities addressed by this goal.

Priority 4: Pupil Achievement (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

The analysis of the California School Dashboard indicated a need to focus on the college/career readiness, specifically for white students at Mesquite Continuation High School, an Equity Multiplier school site, because these students are receiving the lowest indicator of performance. The need is echoed by feedback provided by educational partners, specifically creating a positive school culture that provides early intervention for students at risk of not graduating and academic or social-emotional support to students. We plan to improve college/career readiness through the actions included in the goal and will measure progress using the metric identified in the Measuring and Reporting Results Section.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
9.1	College and Career Readiness Rates CA School Dashboard Source: Dashboard Priority 4D	2024-25 All Students: 2.5% White: 0%	Not applicable		All Students: 17.5% White: 15%	Not applicable

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.

Not applicable

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

Not applicable

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

Not applicable

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.

Not applicable

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
9.1	College and Career Exploration Field Trips	The Mesquite staff will provide high-impact college or career-oriented field trips to colleges or technical schools to increase the students' awareness of possible college or career opportunities.	$159,667.00	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
$7,478,303.00	$286,592.00

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
13.952%	0.000%	$0.00	13.952%

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:** Reduce elementary class size averages to increase individualized literacy instruction **Need:** Unduplicated students need individualized educational support to close the achievement gap.	Reducing TK-3rd elementary class sizes below 1-to-24.0 and 4th-5th below 1-to-29.9 will increase individualized literacy support during small-group instruction. Providing the reduced elementary class sizes on a schoolwide basis will address the need to improve literacy outcomes for TK-3rd students who are learning to read and for 4th-5th grade students who are reading to learn across multiple content areas (math, science, history). Although this action is aimed at supporting our	Metric #1.20-TK-3rd and 4th-5th class size averages and Metric #1.4 ELA CAASPP results will be used to monitor effectiveness.

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 ELA CAASPP Distance From Standard (DFS) data for All 3rd-5th students indicated -35.6 DFS compared to Low Income and Foster Youth -55.6 DFS and English Learners -98.6. The unduplicated student group (LI, FY, EL) is underperforming on average -77.1 DFS below All 3rd-5th grade students. In conversation with teachers and parents, they agreed that reducing class sizes in elementary schools would allow students more individualized educational support to close the achievement gap, especially in ELA. **Scope:** Schoolwide	unduplicated populations all students can benefit from Individualized literacy instruction to increase support for underperforming students in English Language Arts, specifically in reading and writing.	
1.2	**Action:** Sustain AVID program in secondary **Need:** Students who show a significant achievement gap benefit greatly from direct instruction that helps to prepare them for college and career. 2023-24 1st semester ELA and math D and F rates for Middle School All Students indicate 17.35% in ELA and 14.46% in math and High School All Students indicate 18.33% in ELA and 24.33% in math. Middle School Low Income (LI) students indicated 23.83% in ELA and 21.85% in math and High School LI Students indicate 24.83% in ELA and 35.98% in math.	Providing four sections of secondary AVID, instructional resources, and professional development for teachers will increase academic support in rigorous core high school readiness and college readiness courses (English, math, science, and history). Providing the AVID program on a school wide basis will address the need to improve English and Math D and F rates which serve as a barrier to underperforming students in both high school readiness and college readiness courses. Although this action primarily supports closing the achievement gap for our unduplicated population, it will be provided school wide to help improve all students. achievement.	Metric #1.19 Middle school and high school D and F rates in English and Math courses will be used to monitor effectiveness.

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
	Middle School English Learner students indicated 28.07% in ELA and 26.79% in math and High School EL Students indicate 30.91% in ELA and 65.38% in math. The secondary unduplicated student group (LI, FY, EL) is underperforming on average 26.89% below in ELA and 33.01% below in Math. In conversation with secondary teachers and parents, they agreed that students with a significant achievement gap could benefit greatly from the AVID program's effective instructional practices and academic support in core courses to help students prepare for college and career. **Scope:** Schoolwide		
1.3	**Action:** Provide Career Readiness Courses and Pathways through Career Technical Education program **Need:** LI, FY, and EL students have limited access to career readiness programs and technical job training once graduated. By providing this access during their High School career students can be afforded opportunities otherwise lost to them once outside of the school community.	Providing seven or more CTE pathways, teachers, and rigorous curriculum and instructional materials will increase access to CTE pathway completion and academic support for students to demonstrate career readiness. Providing the CTE pathways on a school wide basis will address the need to improve CTE pathway completion and career readiness rates. Although this action is written to provide technical job training and career readiness for unduplicated students it is being provided school wide to support all students access to these services.	Metric #1.8 CA Dashboard CTE pathway completion rates and Metric #1.22 CTE pathway student enrollment data will be used to monitor effectiveness.

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 CA School Dashboard data indicated that 17.3% of All Students completed at least one CTE pathway as compared to 16.6% of LI and FY student groups and 15.8% of English Learners. The unduplicated student group (LI, FY, EL) has a lower CTE pathway completion rate as compared to the All Students group. In discussions with CTE teachers, parents, and students they appreciated the many CTE pathways available to students that integrate academic and career skills and prepare students for high school graduation and career entry. **Scope:** Schoolwide		
1.4	**Action:** Provide additional secondary math teachers to increase individualized support and instruction **Need:** Students who struggle academically greatly benefit from increased access to their teachers. Maintaining class sizes allows students to improve academically by increasing individualized educational support. 2023 Math CAASPP Distance From Standard (DFS) data for All 6th-8th students indicated -100.9 DFS compared to Low Income and Foster Youth -131.0 DFS and English Learners -185.0. All 11th students indicated -84.5 DFS compared to Low Income and	Reducing math class sizes at or below 30 across the middle schools and comprehensive high school will increase individualized math instruction. Providing reduced math class sizes on a schoolwide basis will address the need to improve math outcomes for 6th-12th students. Although this action primarily supports closing the math achievement gap for our unduplicated population, it will be provided schoolwide to help improve all students.	Metric #1.21 6th-8th and Algebra I class size averages and Metric #1.5 math CAASPP results will be used to monitor effectiveness.

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
	Foster Youth -131.0. No EL 11 grade data was available. The unduplicated student group (LI, FY, EL) is underperforming on average -158.0 DFS below All 6th-8th and 11th grade students. In conversation with teachers, they agreed that reducing class sizes in secondary math classes would increase individualized math instruction. Individualized math instruction will increase support for underperforming students and close the achievement gap in math, especially in Algebra I. **Scope:** Schoolwide		
1.5	**Action:** Academic Intervention 6th-12th **Need:** Students who struggle academically benefit from additional time to work with their peers and teachers. Academic Intervention courses provide that in school learning time that aims to close the achievement gap. 2023-24 1st semester ELA and math D and F rates for Middle School All Students indicate 17.35% in ELA and 14.46% in math and High School All Students indicate 18.33% in ELA and 24.33% in math. Middle School Low Income (LI) students indicated 23.83% in ELA and 21.85% in math	Providing three sections of academic intervention will increase academic support in core high school readiness and college readiness courses, specifically English and math. Providing academic intervention on a schoolwide basis will address the need to improve English and Math D and F rates which serve as a barrier to underperforming students in both high school readiness and college readiness courses. Although this action primarily supports improving English and Math D and F rates through academic intervention for our unduplicated population, it will be provided schoolwide to help improve all students.	Metric #1.19 Middle school and high school D and F rates in English and Math courses will be used to monitor effectiveness.

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
	and High School LI Students indicate 24.83% in ELA and 35.98% in math. Middle School English Learner students indicated 28.07% in ELA and 26.79% in math and High School EL Students indicate 30.91% in ELA and 65.38% in math. The secondary unduplicated student group (LI, FY, EL) is underperforming on average 26.89% below in ELA and 33.01% below in Math. Secondary students and parents reported that without academic intervention provided by the district, students would be more likely to struggle academically. The academic intervention increases support for core courses for underperforming students, specifically English and math. **Scope:** Schoolwide		
1.10	**Action:** Provide Dual Enrollment/College Credit Courses **Need:** Students have financial barriers and reasonable access to college courses once graduated. By providing this access during their High School career students can be afforded opportunities otherwise lost to them once outside of the school community. 2023 College and Career Readiness (CCR) Indicator data indicate that 20.0% of All	Providing Dual Enrollment/College Credit courses through a .33 FTE Teacher will sustain and potentially increase access for graduates to demonstrate college readiness. Providing College Credit courses on a schoolwide basis will address the need to improve CCR indicator rates and College Credit course completion rates and increase the representation of unduplicated students in meeting the A-G (UC/CSU) requirements primarily in English, Math, Science, and History. Although this action primarily supports increasing access to college readiness for our unduplicated population, it will be provided	Metric #1.7 Annual A-G (UC/CSU) rates and the number and percentage of students completing one and two semesters Metric #1.18 Dual Enrollment/College Credit courses will be used to measure effectiveness.

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Students met the A-G (UC/CSU) requirements, as compared to 5.3% of English Learners and 14.2% of Low Income/Foster Youth. In addition, 2023 CCR Indicator data indicate that the number and percentage of high school graduates who met the CCR preparedness indicator by the completion of two semesters of college coursework with a grade of C- or better was 26/21.8%. Of the 26 graduates who met the preparedness criteria, 0/26 were English Learners, and 7/26 were Low Income/Foster Youth. The number and percentage of high school graduates who were approaching prepared on the CCR preparedness indicator by the completion of one semester of college coursework with a grade of C- or better was 10/11.9%. Of the 10 graduates who were approaching preparedness through one semester of a C- or better in college coursework, 0/10 were English Learners, and 6/10 were Low Income/Foster Youth. To maintain or increase CCR Indicator rates and College Credit course passing rates of a C- or better, access to College Credit courses is needed. Educational partners reported that without the dual enrollment/college credit courses offered at the high school, their students would be less likely to access college courses on their own. **Scope:** Schoolwide	schoolwide to help increase access for all students.	

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
2.1	**Action:** Provide home to school transportation. **Need:** Students who miss school struggle academically. By providing free transportation students are guaranteed access to learning. 2023 Chronic Absenteeism data for All Students indicated 27.8% compared to 35.5% of Low Income, 37.1% of Foster Youth, and 28.6% of English Learners. Chronic Absenteeism rates are 10% higher for the LI and FY student groups than All Students. Educational Partners reported that without reliable transportation provided by the district, their students would be more likely to miss school on a regular basis. **Scope:** LEA-wide	Providing home-to-school transportation for all students throughout the school calendar year to support school attendance will remove barriers to accessing core and tiered academic and social-emotional services and thereby increase engagement. Home-to-school transportation services will address the need to improve attendance rates and decrease chronic absenteeism rates. Although this action primarily supports access to free transportation for our unduplicated population, it will be provided LEA-wide to help remove attendance barriers for all students.	Metric #2.1 Annual attendance rates and Metric #2.2 Chronic Absenteeism rates will be used to monitor effectiveness.
2.2	**Action:** Social Emotional Learning Programs **Need:** Student behaviors can often be avoided by SEL programs and supports that encourage students to self-regulate and communicate their needs when struggling. 2023 suspension data for All Students indicated an 8.8% average compared to English Learners at 9.0%, Foster Youth at 15.2.%, and Low Income at 12.1%. On average, the unduplicated student group (LI,	Providing districtwide social-emotional learning programs will increase behavior support for students through universal expectations, classroom lessons, and strengthening student-to-student and student-to-adult relationships. Providing SEL programs on a districtwide basis will address the need to improve suspension rates and school connectedness. Although this action primarily supports social-emotional learning for our unduplicated population, it will be provided LEA-wide to help improve suspension rates and school connectedness for all students. In 2025-26, LREBG funding will be utilized to support the	Metric #2.6 Annual suspension rates, Metric #2.8 California Healthy Kids Survey school-connectedness rates, and Metric #2.9 Panorama survey data will be used to monitor effectiveness.

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
	FY, EL) suspension rate is over 3% higher than All Students. When TK-5th grade suspension data is compared to 6th-12th grade All District, the average difference is 11.3% lower (8.8% - 14.9%), and the unduplicated student average difference is 12.01% lower (3.99% - 16.0%). The comparatively robust implementation of SEL programs and behavior intervention in TK-5th demonstrates lower suspension rates than both districtwide and secondary rates. Educational partners reported that without Social Emotional Learning Programs provided by the district, their students would be less likely to self regulate and communicate their needs when struggling. Students could be more likely to be suspended for inappropriate behaviors. **Scope:** LEA-wide	implementation of social emotional learning programs to increase student engagement through two Elementary Assistant Principals for an estimated total of $354,897.00.	
2.3	**Action:** Maintain counseling services for grades TK-8 **Need:** Student behaviors can often be avoided by SEL programs and supports that encourage students to self-regulate and communicate their needs when struggling. 2023 TK-8th grade suspension data for All Students indicated a 6.1% average compared to English Learners at 5.6%, Foster Youth at 6.3%, and Low Income at 8.2%. On average, the	Providing TK-8th grade social-emotional counseling programs and staff will increase behavior support for students through classroom lessons, small groups, and individualized sessions. Providing the counseling program on a schoolwide basis will address the need to improve suspension rates and school connectedness. Although this action primarily supports social-emotional counseling support for our unduplicated population, it will be provided schoolwide to improve suspension rates and school-connectedness for all students. In 2025-26,	Metric #2.6 Annual suspension rates and Metric # 2.8 California Healthy Kids Survey school-connectedness rates will be used to monitor effectiveness.

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
	unduplicated TK-8th grade student group (LI, FY, EL) suspension rate is approximately 1% higher than All Students. When TK-8th grade suspension data is compared to TK-12th grade All District, the average difference is 2.7% lower (8.8% - 6.1%), and the unduplicated student average difference is 5.4% lower (12.1% - 6.7%). Early behavior intervention with TK-8 counseling program demonstrates lower suspension rates than districtwide rates. Educational partners reported that without counseling services to increase effective behavior strategies for those struggling with behaviors and school connectedness, their students would be less likely to self-regulate and communicate their needs when struggling. Students could be more likely to be suspended and feel less connected to school. **Scope:** Schoolwide	LREBG funding will be utilized to support the implementation TK-8 counseling services to increase student engagement through 5% of an Elementary Program Director role and a Coordinator of Secondary Program role for an estimated total of $178,455.00	
2.4	**Action:** Provide secondary student support center program **Need:** Students who have behavior concerns do not benefit from suspension. Tier II and III behavior supports work to ensure that students stay in school and remain engaged so that learning can occur.	Providing the secondary student support center and program and teachers will increase behavior support for students through Tier II behavior support, which addresses specific student needs and trends across the schoolwide program, and Tier III behavior support, which provides individualized behavior support through check-ins and both classroom teacher and parent/guardian outreach. Providing the secondary student support center and program on a schoolwide basis will address the need to improve suspension rates at	Metric #2.6 Annual suspension rates will be used to monitor effectiveness.

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 Suspension data for All Students in the middle schools and comprehensive high school indicated a 12.9% average suspension rate compared to English Learners at 13.2%, Low Income at 17.6%, and Foster Youth at 21.6%. On average, the unduplicated student group (LI, FY, EL) suspension rate is 4.6% higher than All Students. Educational partners agree that their students do not benefit from suspension. They report that without secondary support centers, their students would be more likely to be suspended from school. **Scope:** Schoolwide	all three sites. Although this action primarily provides behavior support for our unduplicated population, it will be provided schoolwide to improve suspension rates for all students.	
2.5	**Action:** Offer High School Credit Recovery Programs Including Summer School **Need:** By providing students the opportunity to participate in credit recovery courses, the school community supports students with the greatest need to provide them the best opportunity to graduate on time with their peers. 2023 Graduation data for All Students indicated a 79.8% average graduation rate compared to Low Income and Foster Youth at 74.7%. On average, the unduplicated student group (LI, FY, EL) graduation rate is 5.1% lower than All Students.	Providing high school credit recovery programs will increase academic support in predominantly core high school courses (English, math, science, history) and electives required for graduation for underperforming students. By providing credit recovery on a schoolwide basis at Burroughs High School and Mesquite Continuation High School, the need to improve graduation rates at both sites will be addressed. Although this action primarily provides credit recovery access for our unduplicated population, it will be provided schoolwide to improve graduation rates for all students.	Metric #2.5 Annual graduation rates will be used to monitor effectiveness.

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
	Educational partners appreciate the opportunity for their students to participate in high school credit recovery. They agree that without the credit recovery program, their students would be less likely to graduate high school. **Scope:** Schoolwide		
2.6	**Action:** Provide Alternative to Suspension Program **Need:** Student behaviors can be intervened in and addressed through Tier 3 supports, including individualized instructional support and social-emotional learning designed to address specific behaviors that serve as barriers to school connectedness and positive school climates. 2023 suspension data for All Students indicated an 8.8% average compared to English Learners at 9.0%, Foster Youth at 15.2.%, and Low Income at 12.1%. On average, the unduplicated student group (LI, FY, EL) suspension rate is over 3% higher than All Students. When TK-5th grade suspension data is compared to 6th-12th grade All District, the average difference is 11.3% lower (8.8% - 14.9%), and the unduplicated student average difference is 12.01% lower (3.99% - 16.0%). The implementation of a Tier 3 support, an Alternative to Suspension Program, may	Providing a districtwide Alternative to Suspension program will increase behavior support for students through individualized instructional supports and social-emotional learning as a Tier 3 support in the district's Multi-Tiered System of Supports (MTSS) model. Providing an Alternative to Suspension program will address the need to improve suspension rates, attendance rates, and school connectedness by promoting positive school climates, improving student-teacher relationships, increasing student engagement, and promoting alternative discipline practices. Although this action primarily supports social-emotional learning for our unduplicated population, it will be provided LEA-wide to help improve suspension rates and school connectedness for all students.	Metric #2.2 Chronic Absenteeism rates, Metric #2.6 Annual suspension rates, and Metric #2.8 California Healthy Kids Survey school-connectedness rates will be used to monitor effectiveness.

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
	improve Chronic Absenteeism rates and decrease suspension rates. Educational partners reported that without increased supports for Social Emotional Learning provided by the district, their students would be less likely to self-regulate and struggle with school connectedness. Without Tier 3 supports, students could be more likely to be suspended for inappropriate behaviors. **Scope:** LEA-wide		
3.1	**Action:** Fund community, family, and educational partner engagement programs and events to support parent involvement in district and school decisions **Need:** Families and community members are an integral part of a school community. SSUSD has a continued need to increase engagement efforts to provide families and community members a voice in the educational lives of their students. 2023 Dashboard Local Indicator data on the Parental Involvement and Family Engagement LCFF Reflection Tool, Section 3: Seeking Input for Decision-Making indicated a self-rating of 4 - Full Implementation on the 5-point rating scale: 1 - Exploration and Research Phase, 2 - Beginning Development, 3 - Initial Implementation, 4 - Full Implementation, and 5	Providing community, family, and educational partner engagement communication programs and events will increase the effectiveness of engagement strategies and sustainability throughout the District. By providing engagement programs and events on an LEA-wide basis, the need to improve parental involvement, family engagement, and Middle School and High School Dropout rates will be addressed. Although this action primarily aims to increase family and community engagement and improve the dropout rates of our unduplicated population, it will be provided LEA-wide to increase family and community engagement for all students and their families.	Metric #3.1 Dashboard Local Indicator data as measured by the Parental Involvement and Family Engagement LCFF Reflection Tool, Section 3: Seeking Input for Decision-Making rating scale, Metric #2.3 Middle School Dropout Rates, and Metric #2.4 High School Dropout Rates will be used to monitor effectiveness.

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
	- Full Implementation and Sustainability for the following areas: -progress in building the capacity of and supporting principals and staff to effectively engage families in advisory groups and with decision-making. -progress in building the capacity of and supporting family members to effectively engage in advisory groups and decision-making. -progress in providing all families with opportunities to provide input on policies and programs, and implementing strategies to reach and seek input from any underrepresented groups in the school community. -progress in providing opportunities to have families, teachers, principals, and district administrators work together to plan, design, implement and evaluate family engagement activities at school and district levels. 2023 Middle School Dropout data for All Students indicated 4.77% compared to 5.61% of Low Income, 17.65% of Foster Youth, and 3.19% of English Learners. Middle School Dropout rates are relatively higher for the LI and FY student groups than All Students. 2023 High School Dropout data for All Students indicated 3.27% compared to 4.63% of Low Income, 11.76% of Foster Youth, and 12.36% of English Learners. High School Dropout Rates are relatively higher for the LI, FY, and El student groups than All Students.		

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	The aim is to increase parental involvement and family engagement to decrease middle school and high school dropout rates. As the District evaluates the effectiveness of engagement activities, strategies, programs, and events to increase opportunities and progress for input into decision-making, the next step is to focus on the sustainability of effective implementation and to progress to a 5 on the scale, indicating Full Implementation and Sustainability thereby improving student engagement through reduced Middle School and High School Dropout rates for Low Income, Foster Youth, and English Learner student groups. Educational partners agree that providing community, family, and educational partner engagement programs and events will increase effective parent involvement strategies and participation in district and school decisions and improve dropout rates. **Scope:** LEA-wide		
4.1	**Action:** Provide professional development to build leadership capacity, teacher capacity, and effective instruction **Need:** A comparison of the state and District 2023 Dashboard Academic Performance (CAASPP ELA and Math) and Academic Engagement	Providing targeted professional development to leadership and teachers will build the capacity of staff to implement effective instruction. Providing professional development on an LEA-wide basis will address the need to improve student outcomes through a cohesive approach and shared implementation. Although this action primarily aims to improve outcomes for our unduplicated	Metric #4.3 Staff sign-in sheets and average teacher participation rates and Metric #4.4 PD surveys will be used to monitor effectiveness.

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
	(Chronic Absenteeism and Graduation) data indicates that the District data lags behind the state data. 2023 ELA CAASPP Distance From Standard (DFS) data for All Students indicated -32.5 DFS compared to Low Income and Foster Youth -66.1 DFS and English Learners -83.3. The unduplicated student group (LI, FY, EL) is underperforming on average -42.2 DFS below All Students. 2023 Math CAASPP DFS data for All Students indicated -70.2 DFS compared to Low Income and Foster Youth -98.1 DFS and English Learners -118.8. The unduplicated student group (LI, FY, EL) is underperforming on average -38.3 DFS below All Students. 2023 Chronic Absenteeism data for All Students indicated 27.8% compared to 35.5% of Low Income, 37.1% of Foster Youth, and 28.6% of English Learners. Chronic Absenteeism rates are 10% higher for the LI and FY student groups than All Students. 2023 Graduation data for All Students indicated a 79.8% average graduation rate compared to Low Income and Foster Youth at 74.7%. On average, the unduplicated student group (LI, FY, EL) graduation rate is 5.1% lower than All Students. Cohesive and targeted professional development is needed to build the capacity of teachers and instructional leaders in effective instruction, including social-emotional learning. Teachers and administrators agree that providing professional development builds leadership capacity, teacher capacity, and effective instruction.	population, it will be provided LEA-wide to improve outcomes for all students.	

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Scope: LEA-wide		

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
1.6	**Action:** Provide additional district English Learner Coordinating services **Need:** 2022 English Learner Progress Indicator (ELPI) indicated that 34.9% of English Learners made progress towards English Language proficiency as compared to 2023 in which 50.4% of ELs made progress towards English Language proficiency, at 15.5% increase. In order to maintain or increase ELPI rates and remain comparable to the state ELPI of 48.7% in 2023, additional EL support is needed. EL parents and students reported that without the additional EL academic support, EL students would be less likely to progress toward English Language Proficiency.	Providing additional English Learner coordination services through a .67 Teacher on Special Assignment English will increase or sustain additional academic support services for English Learners, professional development, and instructional coaching for teachers. Providing additional EL coordination services on a LEA-wide basis will address the need to improve English Learner language proficiency and support underperforming EL students in core academic subjects, specifically English.	Metric #1.10 Annual English Language Learner Progress Indicator rates will be used to measure effectiveness.

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	Scope: Limited to Unduplicated Student Group(s)		
1.7	**Action:** Provide Academic Language and Acquisition Support (ALAS) middle school intervention for English Learners **Need:** The 2022 average of middle school English Learner Progress Indicator (ELPI) indicated that 42.5% of English Learners progressed towards English Language proficiency, a 15.05% increase from 2023, when an average of 57.55% of ELs made progress. To maintain or increase ELPI rates and remain comparable to the 2023 state ELPI of 48.7%, additional EL support is needed. Middle School EL parents reported that without the Academic Language and Acquisition Support (ALAS) classes to increase effective EL instructional strategies and academic support their students would be less likely to show progress toward English Language proficiency. **Scope:** Limited to Unduplicated Student Group(s)	Providing five sections of ALAS at the middle schools for English Learners, including instructional resources and professional development for teachers, will increase academic support in English classes. Providing the ALAS program on a schoolwide basis will address the need to improve English language proficiency, which serves as a barrier to underperforming EL students and LTELs in progressing ELPI levels and reclassifying as Fluent English Proficient.	Metric #1.10 Annual English Language Learner Progress Indicator rates will be used to measure effectiveness.
1.8	**Action:** Provide Supplemental, Tier II High School English Language Development Intervention Course	EL and LTELs have an additional barrier to academic language presented in English. These students require intensive interventions to provide	Metric #1.10 Annual English Language Learner Progress Indicator rates

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	Need: EL and LTELs have an additional barrier to academic language presented in English. These students require intensive interventions to provide them with the access and resources they need to acquire the English language. The 2022 BHS English Learner Progress Indicator (ELPI) indicated that 22.6% of English Learners made progress towards English Language proficiency, a 20.0% increase from 2023, when 43.6% of ELs made progress. To maintain or increase ELPI rates and remain comparable to the 2023 state ELPI of 48.7%, additional EL support is needed. High School EL parents reported that without the Tier II ELD Intervention classes to increase effective EL instructional strategies and academic support their students would be less likely to show progress toward English Language proficiency. **Scope:** Limited to Unduplicated Student Group(s)	them with the access and resources they need to acquire the English language. The 2022 BHS English Learner Progress Indicator (ELPI) indicated that 22.6% of English Learners made progress towards English Language proficiency, a 20.0% increase from 2023, when 43.6% of ELs made progress. To maintain or increase ELPI rates and remain comparable to the 2023 state ELPI of 48.7%, additional EL support is needed.	will be used to measure effectiveness.

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

Not applicable

Additional Concentration Grant Funding

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

Eight schools out of ten Sierra Sands USD schools are above 55% unduplicated students. Due to the staffing shortage experienced at the national, state, and local level in the geographically remote area of Kern County, Sierra Sands USD will use the concentration grant add-on funds received consistent with California Education Code Section 42238.02, as amended, to retain direct services to English Learners. The additional grant funding will be used to retain existing staff to ensure support of English Learners through English Learner Coordination and Support (Goal 1, Action 6), ALAS middle school supplemental support course (Goal 1, Action 7), and supplemental English Language Development support at Burroughs High School (Goal 1, Action 8).

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	Ratios of classified direct service staff to students are 1:32.18 (BHS and Las Flores)	Ratios of classified direct service staff to students are 1:17.01 (Faller ES, Gateway ES, Inyokern ES, James Monroe MS, Mesquite CHS, Murray, Pierce ES, Richmond ES)
Staff-to-student ratio of certificated staff providing direct services to students	Ratios of certificated direct service staff to students are 1:48.65 (BHS and Las Flores)	Ratios of certificated direct service staff to students are 1:19.74 (Faller ES, Gateway ES, Inyokern ES, James Monroe MS, Mesquite CHS, Murray, Pierce ES, Richmond ES)

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	$53,598,441.00	7,478,303.00	13.952%	0.000%	13.952%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$7,489,303.00	$875,089.00	$0.00	$0.00	$8,364,392.00	$6,994,906.00	$1,369,486.00

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	Reduce elementary class size averages to increase individualized literacy instruction	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: Faller, Gateway, Inyokern, Las Flores, Pierce, Richmond TK-5th	Ongoing	$556,000.00	$0.00	$556,000.00				$556,000.00	
1	1.2	Sustain AVID program in secondary	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: James Monroe Middle School, Murray Middle School, Burroughs High School 7th-12th	Ongoing	$190,000.00	$35,000.00	$225,000.00				$225,000.00	
1	1.3	Provide Career Readiness Courses and Pathways through Career Technical Education program	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: Burroughs High School 9th-12th	Ongoing	$720,000.00	$0.00	$720,000.00				$720,000.00	
1	1.4	Provide additional secondary math teachers to increase individualized support and instruction	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: James Monroe Middle School, Murray Middle	Ongoing	$357,000.00	$0.00	$357,000.00				$357,000.00	

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
							School, Burroughs High School 6th-12th									
1	1.5	Academic Intervention 6th-12th	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: James Monroe Middle School, Murray Middle School, Burroughs High School 6th-12th	Ongoing	$50,000.00	$108,000.00	$158,000.00				$158,000.00	
1	1.6	Provide additional district English Learner Coordinating services	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	Ongoing	$110,000.00	$0.00	$110,000.00				$110,000.00	
1	1.7	Provide Academic Language and Acquisition Support (ALAS) middle school intervention for English Learners	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	Specific Schools: James Monroe Middle School, Murray Middle School 6th-7th grades	Ongoing	$103,000.00	$0.00	$103,000.00				$103,000.00	
1	1.8	Provide Supplemental, Tier II High School English Language Development Intervention Course	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	Specific Schools: Burroughs High School 9th grade	Ongoing	$56,000.00	$0.00	$56,000.00				$56,000.00	
1	1.9	Develop the district's Portrait of a Graduate to define the skills, knowledge, and competencies students need to be successful in careers and college when they graduate from high school	All	No			All Schools	Ongoing	$0.00	$10,000.00	$10,000.00				$10,000.00	

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
1	1.10	Provide Dual Enrollment/College Credit Courses	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: Burroughs High School 9th-12th grades	Ongoing	$50,000.00	$0.00	$50,000.00				$50,000.00	
2	2.1	Provide home to school transportation.	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$1,700,000.00	$331,000.00	$2,031,000.00				$2,031,000.00	
2	2.2	Social Emotional Learning Programs	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$354,897.00	$200,000.00	$200,000.00	$354,897.00			$554,897.00	
2	2.3	Maintain counseling services for grades TK-8	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: Faller Elementary, Gateway Elementary, Inyokern Elementary, Las Flores Elementary, Pierce Elementary, Richmond Elementary, James Monroe Middle School, Murray Middle School TK-8th grades	Ongoing	$1,487,235.00	$94,374.00	$1,403,154.00	$178,455.00			$1,581,609.00	
2	2.4	Provide secondary student support center program	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: China Lake Junior High School, Burroughs High	Ongoing	$289,020.00	$0.00	$289,020.00				$289,020.00	

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
							School									
2	**2.5**	Offer High School Credit Recovery Programs Including Summer School	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: Burroughs High School, Mesquite Continuation High School 9th-12th grades	Ongoing	$72,000.00	$0.00	$72,000.00				$72,000.00	
2	**2.6**	Provide Alternative to Suspension Program	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Beginning 2025-26 school year	$230,000.00	$103,375.00	$333,375.00				$333,375.00	
3	**3.1**	Fund community, family, and educational partner engagement programs and events to support parent involvement in district and school decisions	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$594.00	$246,000.00	$246,594.00				$246,594.00	
4	**4.1**	Provide professional development to build leadership capacity, teacher capacity, and effective instruction	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$569,160.00	$0.00	$569,160.00				$569,160.00	
5	**5.1**	Association for Supervision and Curriculum Development (ASCD) Professional Learning Contract	Low-Income and Hispanic	No			Specific Schools: Pierce Elementary School 3rd-5th Grade	1 Year 2024-25	$0.00	$0.00		$0.00			$0.00	
6	**6.1**	School-wide Universal Expectations Implementation	Low Income, African American, White	No			Specific Schools: Pierce Elementary School TK-5	1 Year 2024-25	$0.00	$0.00		$0.00			$0.00	
7	**7.1**	Intervention Teacher on Special Assignment	Low Income and White	No			Specific Schools: Mesquite Continuation High School 12th Grade	Ongoing	$100,000.00	$0.00		$100,000.00			$100,000.00	

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
7	**7.2**	Early Warning System	Low Income, White	No			Specific Schools: Mesquite Continuation High School 12th grade	Ongoing	$0.00	$22,070.00		$22,070.00			$22,070.00	
7	**7.3**	Expand Credit Recovery and Academic Support	Low income and White	No			Specific Schools: Mesquite Continuation High School 12th grade	Ongoing	$0.00	$60,000.00		$60,000.00			$60,000.00	
8	**8.1**	Student Engagement Activities	Low Income, Hispanic, White	No			Specific Schools: Mesquite Continuation High School 9th-12	Ongoing	$0.00	$0.00		$0.00			$0.00	
9	**9.1**	College and Career Exploration Field Trips	White	No			Specific Schools: Mesquite Continuation High School 11th and 12th	Ongoing	$0.00	$159,667.00		$159,667.00			$159,667.00	

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
$53,598,441.00	7,478,303.00	13.952%	0.000%	13.952%	$7,479,303.00	0.000%	13.954 %	**Total:**	$7,479,303.00
								LEA-wide Total:	$3,380,129.00
								Limited Total:	$269,000.00
								Schoolwide Total:	$3,830,174.00

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**	Reduce elementary class size averages to increase individualized literacy instruction	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Faller, Gateway, Inyokern, Las Flores, Pierce, Richmond TK-5th	$556,000.00	
1	**1.2**	Sustain AVID program in secondary	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: James Monroe Middle School, Murray Middle School, Burroughs High School 7th-12th	$225,000.00	
1	**1.3**	Provide Career Readiness Courses and Pathways through Career Technical Education program	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Burroughs High School 9th-12th	$720,000.00	
1	**1.4**	Provide additional secondary math teachers to	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: James Monroe Middle School,	$357,000.00	

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 (%)
		increase individualized support and instruction				Murray Middle School, Burroughs High School 6th-12th		
1	1.5	Academic Intervention 6th-12th	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: James Monroe Middle School, Murray Middle School, Burroughs High School 6th-12th	$158,000.00	
1	1.6	Provide additional district English Learner Coordinating services	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$110,000.00	
1	1.7	Provide Academic Language and Acquisition Support (ALAS) middle school intervention for English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	Specific Schools: James Monroe Middle School, Murray Middle School 6th-7th grades	$103,000.00	
1	1.8	Provide Supplemental, Tier II High School English Language Development Intervention Course	Yes	Limited to Unduplicated Student Group(s)	English Learners	Specific Schools: Burroughs High School 9th grade	$56,000.00	
1	1.10	Provide Dual Enrollment/College Credit Courses	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Burroughs High School 9th-12th grades	$50,000.00	
2	2.1	Provide home to school transportation.	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$2,031,000.00	
2	2.2	Social Emotional Learning Programs	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$200,000.00	
2	2.3	Maintain counseling services for grades TK-8	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Faller Elementary, Gateway Elementary, Inyokern Elementary, Las Flores Elementary,	$1,403,154.00	

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 (%)
						Pierce Elementary, Richmond Elementary, James Monroe Middle School, Murray Middle School TK-8th grades		
2	2.4	Provide secondary student support center program	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: China Lake Junior High School, Burroughs High School	$289,020.00	
2	2.5	Offer High School Credit Recovery Programs Including Summer School	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Burroughs High School, Mesquite Continuation High School 9th-12th grades	$72,000.00	
2	2.6	Provide Alternative to Suspension Program	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$333,375.00	
3	3.1	Fund community, family, and educational partner engagement programs and events to support parent involvement in district and school decisions	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$246,594.00	
4	4.1	Provide professional development to build leadership capacity, teacher capacity, and effective instruction	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$569,160.00	

2024-25 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$7,716,340.00	$7,381,605.00

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**	Reduce elementary class size averages to increase individualized literacy instruction	Yes	$561,000.00	$556,218.00
1	**1.2**	Sustain AVID program in secondary	Yes	$180,000.00	$226,059.00
1	**1.3**	Provide Career Readiness Courses and Pathways through Career Technical Education program	Yes	$683,000.00	$720,140.00
1	**1.4**	Provide additional secondary math teachers to increase individualized support and instruction	Yes	$348,000.00	$356,873.00
1	**1.5**	Academic Intervention 6th-12th	Yes	$115,000.00	$144,342.00
1	**1.6**	Provide additional district English Learner Coordinating services	Yes	$117,000.00	$109,125.00
1	**1.7**	Provide Academic Language and Acquisition Support (ALAS) middle school intervention for English Learners	Yes	$140,000.00	$98,951.00
1	**1.8**	Provide Supplemental, Tier II High School English Language Development Intervention Course	Yes	$65,000.00	$55,652.00
1	**1.9**	Develop the district's Portrait of a Graduate to define the skills, knowledge, and competencies students need to be successful in careers and college when they graduate from high school	No	$15,000.00	$4,390.00

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	**1.10**	Provide Dual Enrollment/College Credit Courses	Yes	$50,000.00	$46,683.00
2	**2.1**	Provide home to school transportation.	Yes	$2,030,805.00	$2,030,805.00
2	**2.2**	Social Emotional Learning Programs	Yes	$125,000.00	$125,000.00
2	**2.3**	Maintain counseling services for grades TK-8	Yes	$1,402,000.00	1,382,378.00
2	**2.4**	Provide secondary student support center program	Yes	$553,000.00	$470,255.00
2	**2.5**	Offer High School Credit Recovery Programs Including Summer School	Yes	$57,000.00	$70,350.00
3	**3.1**	Fund community, family, and educational partner engagement programs and events to support parent involvement in district and school decisions	Yes	$125,000.00	$105,624.00
4	**4.1**	Provide professional development to build leadership capacity, teacher capacity, and effective instruction	Yes	$558,000.00	$558,000.00
5	**5.1**	Association for Supervision and Curriculum Development (ASCD) Professional Learning Contract	No	$315,000.00	$315,000.00
6	**6.1**	School-wide Universal Expectations Implementation	No	$94,465.00	$0.00
7	**7.1**	Intervention Teacher on Special Assignment	No	$100,000.00	$5,760.00
8	**8.1**	Student Engagement Activities	No	$82,070.00	$0.00

2024-25 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
$6,832,210.00	$7,109,805.00	$7,056,455.00	$53,350.00	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**	Reduce elementary class size averages to increase individualized literacy instruction	Yes	$561,000.00	$556,218.00		
1	**1.2**	Sustain AVID program in secondary	Yes	$180,000.00	$226,059.00		
1	**1.3**	Provide Career Readiness Courses and Pathways through Career Technical Education program	Yes	$683,000.00	$720,140.00		
1	**1.4**	Provide additional secondary math teachers to increase individualized support and instruction	Yes	$348,000.00	$356,873.00		
1	**1.5**	Academic Intervention 6th-12th	Yes	$115,000.00	$144,342.00		
1	**1.6**	Provide additional district English Learner Coordinating services	Yes	$117,000.00	$109,125.00		
1	**1.7**	Provide Academic Language and Acquisition Support (ALAS) middle school intervention for English Learners	Yes	$140,000.00	$98,951.00		
1	**1.8**	Provide Supplemental, Tier II High School English Language Development Intervention Course	Yes	$65,000.00	$55,652.00		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.10	Provide Dual Enrollment/College Credit Courses	Yes	$50,000.00	$46,683.00		
2	2.1	Provide home to school transportation.	Yes	$2,030,805.00	$2,030,805.00		
2	2.2	Social Emotional Learning Programs	Yes	$125,000.00	$125,000.00		
2	2.3	Maintain counseling services for grades TK-8	Yes	$1,402,000.00	$1,382,378.00		
2	2.4	Provide secondary student support center program	Yes	$553,000.00	$470,255.00		
2	2.5	Offer High School Credit Recovery Programs Including Summer School	Yes	$57,000.00	$70,350.00		
3	3.1	Fund community, family, and educational partner engagement programs and events to support parent involvement in district and school decisions	Yes	$125,000.00	$105,624.00		
4	4.1	Provide professional development to build leadership capacity, teacher capacity, and effective instruction	Yes	$558,000.00	$558,000.00		

2024-25 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
$53,587,871.00	$6,832,210.00		12.750%	$7,056,455.00	0.000%	13.168%	$0.00	0.000%

Local Control and Accountability Plan Instructions

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

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

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

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

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

Reflections: Annual Performance

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

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

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

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

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

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

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

EC Section 52064.4 requires that an LEA that has unexpended Learning Recovery Emergency Block Grant (LREBG) funds must include one or more actions funded with LREBG funds within the 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).

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