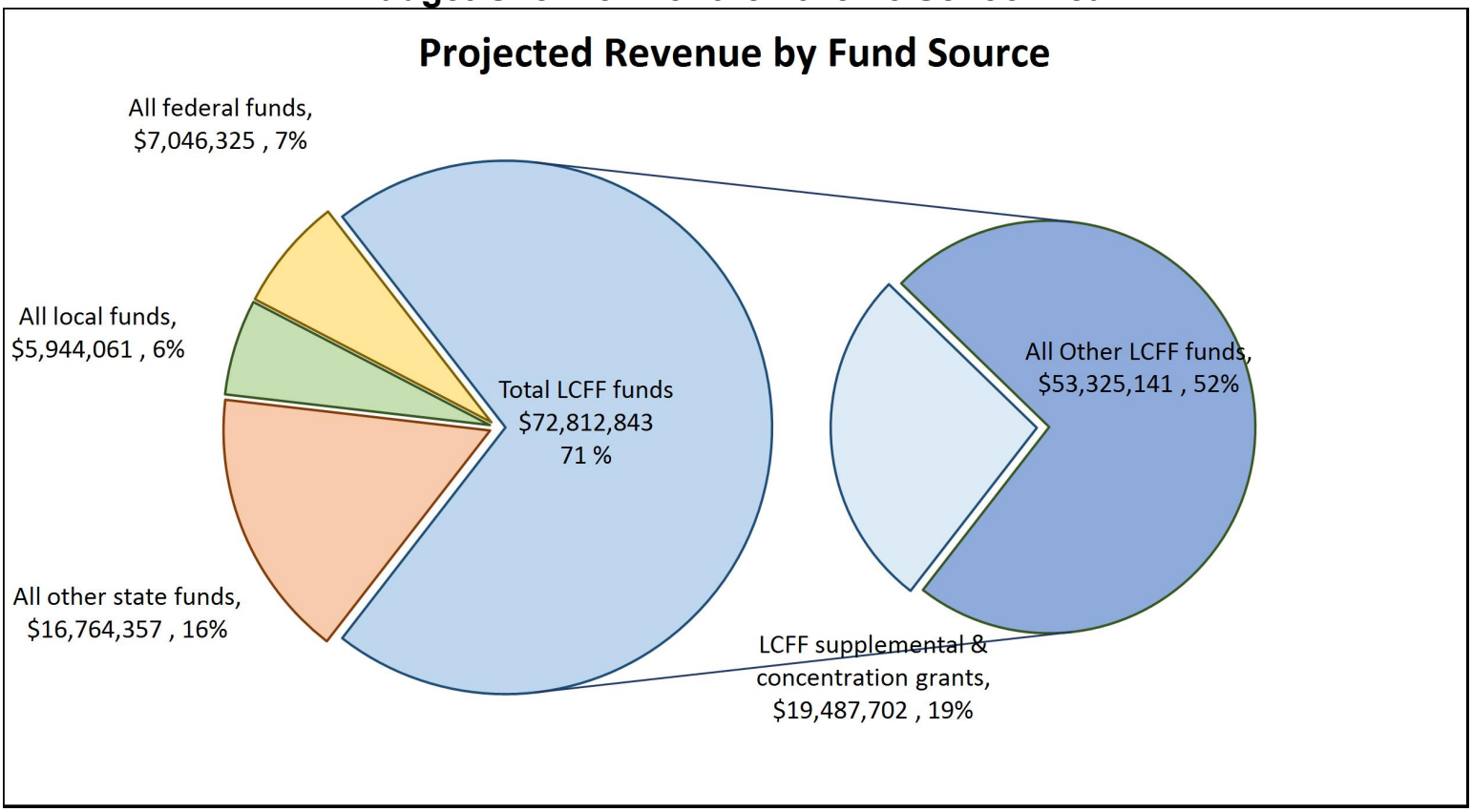
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: El Centro Elementary School District
CDS Code: 13631230000000
School Year: 2025-26
LEA contact information:
Ruben Castro
Superintendent
rcastro@ecesd.org
(760) 352-5712

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

Budget Overview for the 2025-26 School Year

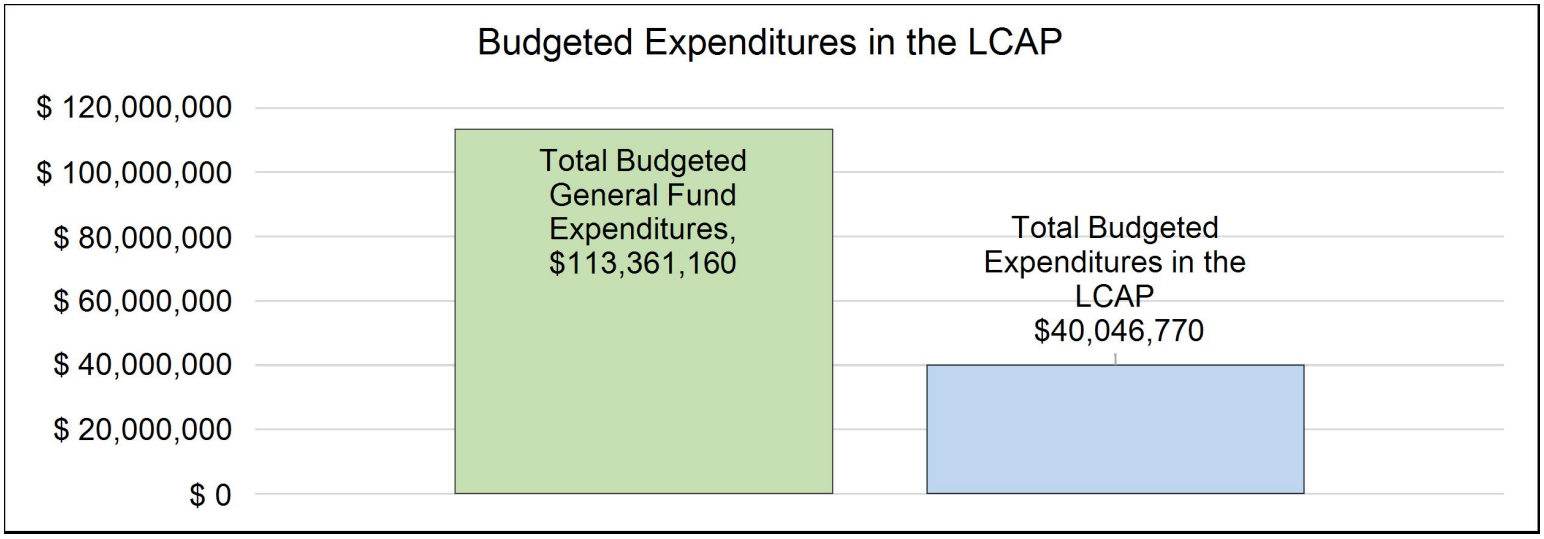


This chart shows the total general purpose revenue El Centro Elementary School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for El Centro Elementary School District is $102,567,586, of which $72,812,843 is Local Control Funding Formula (LCFF), $16,764,357 is other state funds, $5,944,061 is local funds, and $7,046,325 is federal funds. Of the $72,812,843 in LCFF Funds, $19,487,702 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much El Centro Elementary School District plans to spend for 2025-26. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: El Centro Elementary School District plans to spend $113,361,160 for the 2025-26 school year. Of that amount, $40,046,770 is tied to actions/services in the LCAP and $73,314,390 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

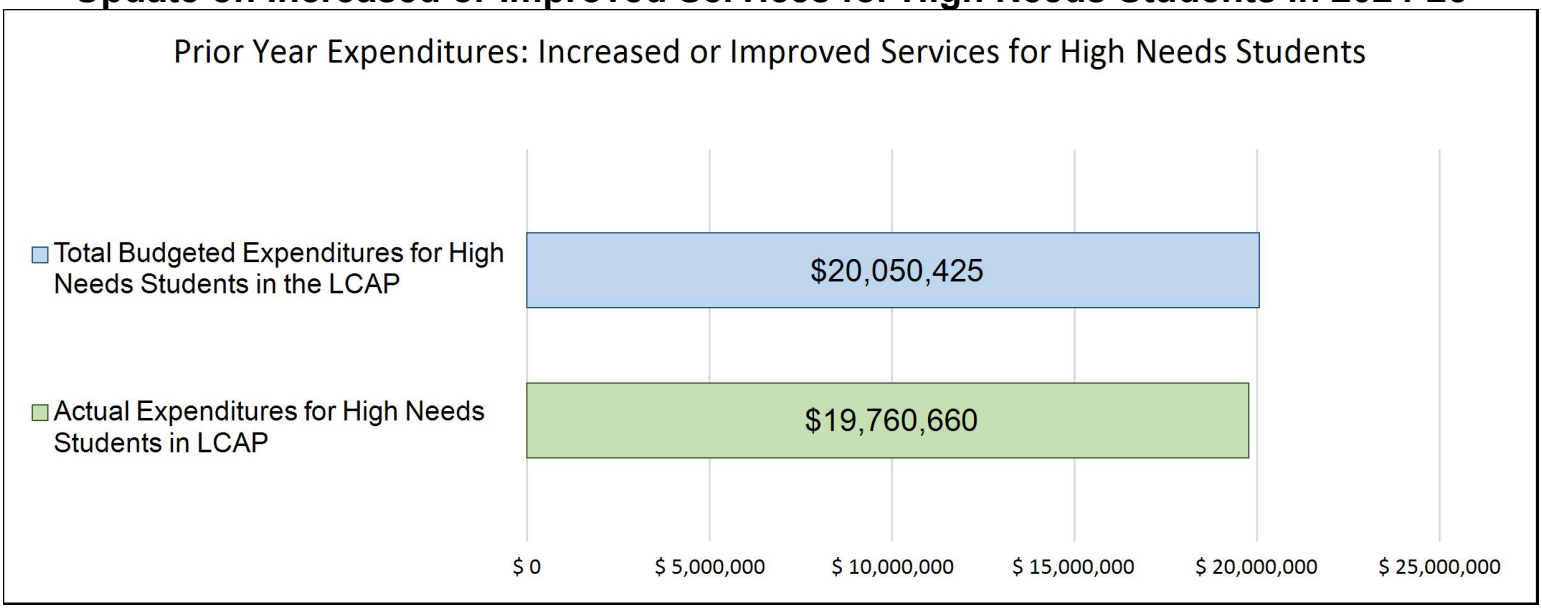
The District boundaries are the City of El Centro and part of Imperial. We maintain twelve elementary schools, a parent center, a district office, a central warehouse, and a maintenance warehouse. The District strives to be fiscally prudent in its decision-making with our limited resources and aging facilities. The District's general fund budget outside of this LCAP is $74 million. Most of these funds are allocated to salaries. The total cost for certificated personnel is $31.6 million, classified personnel is $11.3 million, and benefits related to salaries are $20.1 million. $3.5 million on materials and supplies for instructional supplies. Operating expenditures are projected to cost $2.8 million (gas, water, electricity, garbage, telephones, and property insurance) for the facilities and $4.7 million in capital improvements.

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

In 2025-26, El Centro Elementary School District is projecting it will receive $19,487,702 based on the enrollment of foster youth, English learner, and low-income students. El Centro Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. El Centro Elementary School District plans to spend $19,490,145 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: In 2024-25, El Centro Elementary School District's LCAP budgeted $20,050,425 for planned actions to increase or improve services for high needs students. El Centro Elementary School District actually spent $19,760,660 for actions to increase or improve services for high needs students in 2024-25.

The difference between the budgeted and actual expenditures of $289,765 had the following impact on El Centro Elementary School District’s ability to increase or improve services for high needs students:

The District’s original budget included a higher amount of Supplemental and Concentration funds, totaling $20,050,425. However, the actual amount the District will receive is $19,366,523. Despite this, the District plans to spend $19,760,660—exceeding the actual funds received.

Local Control and Accountability Plan

The instructions for completing the Local Control and Accountability Plan (LCAP) follow the template.

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
El Centro Elementary School District	Ruben Castro Superintendent	rcastro@ecesd.org (760) 352-5712

Plan Summary [2025-26]

General Information

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

The El Centro Elementary School District is located in El Centro, California in Imperial County. The city, located in southeastern California, is 113 miles from San Diego and less than 20 miles from the Mexican city of Mexicali. For the 2024-25 school year, our district educates 5,026 students in grades TK-8 in eight elementary schools (grades TK-6), one TK-8 school, and two junior high schools (grades 7 & 8). Our student population identifies with the following ethnic groups: 96.31% Hispanic (4,841 students), 0.69% African American (35 students), 1.65% White (83 students), 0.25% Asian (13 students), and 0.19% Two or More Races (10 students), with .73% declining to state (37 students). 3.9% of students are in Transitional Kindergarten or TK (197 students), 9.47% are in Kindergarten (476 students), 9.09% are in first grade (457 students), 10.20% are in second grade (513 students), 10.94% are in third grade (550 students), 10.62% are in fourth grade (534 students), 10.44% are in fifth grade (525 students), 11.91% are in sixth grade (599 students), 11.36% are in seventh grade (571 students), and 12.01% are in eighth grade (604 students). 43.7% (2,197) of our students are identified as English learners and 14.5% (730) are Reclassified English Proficient or RFEP while 36% (1,808) are English Only. 0.23% of our students are Foster Youth (22 students), 0.67% as Homeless (34 students), 7.3% as Migrant (367 students), and 81.4% as socio-economically disadvantaged students (4,105 students). 17.5% of the student population receives special education services as the district welcomed our new students with special education extensive needs this year (882 students). Our district's mission is to ensure that each student reaches exceptional academic achievement. This mission is the overarching theme of the four Local Control Accountability Plan (LCAP) goals developed in alignment to state priorities and our educational partners' identified needs.
Data provided by Dataquest from the California Department of Education based on census date 10/2/24.

Reflections: Annual Performance

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

2025-2026 Reflection on annual peformance based on November 2024 California School Dashboard:
The district continues to focus on supporting and increasing student achievement in English Language Arts and Mathematics and continuing to reduce Chronic Absenteeism. The November 2024 California School Dashboard reflects these continued efforts.

Math showed an increase of 7.2 points for all students (yellow performance level), a 5.4 increase for the Hispanic student group (yellow performance level), 7.6 point increase for English Learners (yellow performance level), an increase of 6.2 points for Socioeconomically Disadvantaged students (yellow performance level), a 3.1 point increase for Students with Disabilities (orange performance level), and the largest increases were our Long-Term English Learners with an increase of 13.8 points (orange performance level) and our White student group with an increase of 20.2 points (green performance level). ELA showed an increase of 5.4 points for all students (yellow performance level), 5.4 points for Hispanic students (yellow performance level), 6.2 points for Socioeconomically Disadvantaged students (yellow performance level), 3.1 points for our Students with Disabilities (orange performance level), and the largest increase was 13.8 points for our Long-Term English Learners (orange performance level). Our White student group maintained in ELA (1.2 point growth). Our English Learner Progress indicator increased 2.5% to 51.8% making progress and a green peformance level. Our Long-Term English Learners increased in English Learner Progress by 3.4% and also received the green performance level. Our identified area of need is our highly mobile 15 students who are in our Foster Youth student group who declined by 27.8 points in Math (red performance level) and declined 43 points in ELA (red performance level). This student group changes constantly, making it difficult to compare data from the Dashboard from one year to the other. Foster Youth was our only significant student group to receive red, or the lowest performance level for ELA or math.

TThe district has continued to make daily student attendance a priority which is reflected in our 7.5% decline in Chronic Absenteeism for all students (yellow performance level). Most significant student groups also declined: 3.4% for Homeless students (orange performance level), 5% for White students (yellow performance level), 7.7% for Students with Disabilities (yellow performance level), 7.5% for Hispanic students (yellow performance level), 9.8% for students with Two or More Races (green performance level), 7.8% for Socioeconomically Disadvantaged students (yellow performance level), 7.4% for English Learners (yellow performance level), 10.4% for African American students (yellow performance level), and 6.9% for Long-Term English Learners. Our Foster Youth student group is the only group that increased by 9.2% and had a red performance level.

The district's Suspension Rate was maintained with no increase for all students which resulted in the yellow performance level. English Learners (0.1% increase), Hispanic students (0.1% decline), and Socioeconomically Disadvantaged students (0.1% decline) also maintained and received the yellow performance level. Our Students with Disabilities student group declined the most with 1.6% and received a green performance level. The following student groups increased by the indicated percentage and the resulting performance level: Students with Two or More Races 2.8% (orange performance level), Homeless students 3.3% (orange performance level), and White student group 1.2% (orange performance level). The Long-Term English Learner student group also maintained their Suspension Rate with only a 0.2% increase resulting in the orange performance level. The student groups needing support in the area of suspension are our Foster Youth student group who increased by 6.1% (red performance level) and our African American student group who increased by 6.3% (red performahce level).

Due to our Foster Youth student group receiving red performance levels for ELA, Math, Suspension rate, and Chronic Absenteeism, the district qualifies for Differentiated Assistance (DA) for the Foster Youth student group.

Learning Recovery Emergency Block Grant (LREBG) funded Actions for 2025-2026:
After analyzing the needs assessment required for this funding, it was determined that supporting and increasing the achievement levels of our students in English Language Arts and Mathematics is a priority. One of the major barriers to accomplishing this has been student chronic absenteeism since the district resumed inperson instruction after the COVID-19 Pandemic. On the December 2022 California School Dashboard, the district Chronic Absenteeism rate was 35.6% for all students and even higher for our most vulnerable populations such as our Socioeconomically Disadvantaged students (38.2%), Students with Disablities (42.8%), Englsih Learners (40.4%), Foster Youth (38.6%), and Homeless students (66%). Since then we have worked very hard to reduce the chronic absenteeism rates for all and our November 2024 California School Dashboard results show all students down from 2022 by 16.9% over the last two years, Socioeconomically Disadvantaged students reduced by 17.6%, Students with Disabilities reduced by 17.6%, English Learners reduced by 19.2%, Foster Youth reduced by 13.6%, and Homeless students reduced by 8.9%. Although significant progress reducing chronic absenteeism has been made, the current rates still much higher from our pre-pandemic (2019) Chronic Absenteeism rates which were as follows: All students at 9.3%, Socioeconomically Disadvantaged at 10.3%, Students with Disabilities at 14.7%, English Learners at 9.5%, Foster Youth at 21.2%, and Homeless students at 37.1%. The LREBG funded actions are aligned to the LREBG allowable use (C) integrating evidence-based pupil supports to address other barriers to learning, such as as the provision of health, counseling, or mental health services to address pupil trauma and social -emotional learning. According to a February 24, 2025 article from The 74, a non-profit, indpendent news organization focused on education in America and writen by authors Hedy N. Change and Robert Balfanz, "When chronic absence is pervasive, it has a profound impact on the learning experience of all studens. When teachers are having to constantly reteach kids that have been absent, that limits their ability to continue making progress with the kids that are there every day. Recent students show that when chronic absence reaches high levels, it has spillover effects dragging down the math and reading scores of even those classmates who aren't missing too much school. It can also increase the likelihood that regularly attending peers will become chronically absent." When parents are asked why their children are absent, the top two reasons are mental and physical health issues. Students are experiencing anxiety returning to school after the pandemic, and parents are wary to send their children to school with any physical health issues such as runny noses or cough, or when they hear that other students are sick. To combat these issues the district has increased the number of psychologists and added health assistants since the COVID pandemic. The district is using the Learning Recovery Emergency Block Grant to be able to keep these additional school psychologists (LCAP Action Step 3.202) and health assistants (LCAP Action Step 3.305) to support our students. The metric to measure these actions will be the California School Dashboard Chronic Absenteeism Indicator. Action 3.202 will be funded with $868,676.41 and Action 3.305 will be funded with $466,960.49 of LREBG funding.

2024-2025 LCAP Reflection on annual performance based on December 2023 California School Dashboard:
The district has been diligently working to overcome the interruptions to our instructional program due to the COVID-19 pandemic. The December 2023 California School Dashboard (Dashboard) reflects our efforts with progress in the areas of English Language Arts (ELA), Mathematics (math) and Chronic Absenteeism.

Math showed an increase of 11.8 points for all students and the Hispanic student group (yellow performance level), increase of 5.3 points for African American students (yellow performance level), 7.2 point increase for English Learners (yellow performance level), 12.2 point increase for White students (yellow performance level), an increase of 10.8 points for Socioeconomically Disadvantaged students (yellow performance

level), a 12 point increase for Students with Disabilities (orange performance level), and the largest increase was our Foster Youth with an increase of 17.4 points (orange performance level). ELA showed an increase of 1.4 points for all students (orange performance level), 1.3 points for Hispanic students (orange performance level), 0.2 points for Socioeconomically Disadvantaged students (orange performance level), and the largest increases were 3.1 points for our Students with Disabilities (orange performance level), 15.6 points for our African American students (yellow performance level), 30.9 points for our Foster Youth (yellow performance level), and 4.4 points for our White students (yellow performance level). Our identified area of need is our English Learners who declined by 6.3 points (orange performance level). None of our significant student groups received red, or the lowest performance level for ELA or math. However, one of our schools, Margaret Hedrick Elementary School, received the red performance level in ELA. The following schools also received the red performance level in ELA and/or math for the indicated subject area and student group/s: Harding Elementary in ELA for Students with Disabilities rand English Learners, Margaret Hedrick Elementary in ELA and Math for Socioeconomically Disadvantaged, English Learners, and Hispanic students, Kennedy Middle in Math for English Learners, Lincoln Elementary in ELA for English Learners, Sunflower Elementary in ELA and Math for Students with Disabilities, Booker T. Washington Elementary in ELA for English Learners, and Wilson Jr. High in ELA for Students with Disabilities and English Learners. After the impressive gains reflected for the English Learner Progress Indicator (ELPI) on the 2022 Dashboard, the district had a slight decline in the number of English Learners making progress towards English language proficiency of 3.9% on the 2023 Dashboard, resulting in the orange performance level. Three elementary schools, Harding, Martin Luther King Jr., and McKinley, received the red performance level on the 2023 Dashboard for the ELPI. The district is addressing these ELA, Math and English Learner language acquisition needs by supporting the continued implementation of Multi-Tiered System of Support (MTSS) to ensure all students are receiving instruction and supports based on their individual needs (action 1.108), employing a District English Learner Resource Teacher to provide professional development and ensure appropriate monitoring and services to English Learners (action 1.207), provide an internet-based platform for administrators to monitor instruction and conduct classroom walk-throughs with a emphasis on monitoring English Learners, low-income, and foster youth (action 1.505), and providing English Language Arts and Math intervention programs for at-promise, English learners, and students qualifying for special education (action 1.604).

The most lingering affect of the COVID-19 Pandemic has been its impact on the district's Chronic Absenteeism rate. The district has made daily student attendance a priority and the Dashboard reflects this emphasis with a 9.3% decline in Chronic Absenteeism for all students (orange performance level). All significant student groups also declined: 5.5% for Homeless students (orange performance level), 6.8% for White students (orange performance level) and Students with Disabilities (yellow performance level), 9.3% for Hispanic students (yellow performance level), 9.9% for students with Two or More Races (orange performance level) and Socioeconomically Disadvantaged students (yellow performance level), 12% for English Learners (yellow performance level), 15.7% for African American students (orange performance level), and 22.8% for Foster Youth (yellow performance level). Our district's yellow performance level for Chronic Absenteeism is a significant improvement from the 2022 Dashboard where the district, all student groups, and all schools received the lowest performance level. Two of our elementary schools, Margaret Hedrick and Sunflower, have received the red performance level for Chronic Absenteeism on the 2023 Dashboard. The following schools also received the red performance level in Chronic Absenteeism for the indicated students groups: Sunflower Elementary with Socioeconomically Disadvantaged students, Students with Disabilities, and Hispanic students, Margaret Hedrick Elementary with Students with Disabilities, and Martin Luther King Jr. Elementary with Students with Disabilities. This has qualified Margaret Hedrick and Martin Luther King Jr. for Additional Targeted Support and Improvement (ATSI) due to the Chronic Absenteeism rate of their Students with Disabilities being at the red performance level for the 2023 Dashboard and the lowest performance level on the 2022 Dashboard. The district's Suspension Rate indicator on the 2023 Dashboard, shows an increase of 0.3% for all students which resulted in the orange performance level. The following students groups also increased by the indicated percentage and the resulting performance level: Hispanic students 0.3% (orange performance level), students with Two or More Races 2% (orange performance level), Socioeconomically

Disadvantaged students 0.3% (orange performance level), and Students with Disabilities 0.9% (orange performance level). The English Learner student group maintained their Suspension Rate with only a 0.2% increase resulting in the green performance level. The White student group declined in their Suspension Rate by 0.8% and the Foster Youth student group declined by 6.1%, both receiving the green performance level. The Homeless student group maintained its 0% Suspension Rate and blue performance level. None of our significant student groups or schools received the red performance level for Suspension Rate. However, two schools, Harding Elementary and Wilson Jr. High, received the red performance level for Suspension Rate for their Students with Disabilities student group. The district will continue to make daily student attendance and decreasing the suspension rate areas of priority with the implementation of the Stronger Connections Grant which includes counseling and psychologist focus on social-emotional learning, suicide prevention, restorative practices, and hiring an administrative clerk to assist the coordination of counseling services, staff training including Capturing Kids Hearts (action 3.203), support from the Learning Communities for School Success Program (LCSSP) grant which focuses on creating positive school culture, increased attendance, and student engagement through our partnership with Imperial Valley Regional Occupational Program (action 3.303), and support from the Community School Partnership Program (CCSPP) including a Family Support Coordinator at B.T. Washington, Lincoln, and Desert Garden Elementary Schools (action 3.701).

The district is proud that our progress has led to no longer qualifying for Differentiated Assistance (DA) for the Special Education and Foster Youth student groups, as well as, Booker T. Washington Elementary's progress has removed them from Comprehensive Support and Improvement (CSI).

Reflections: Technical Assistance

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

With the 2024 California School Dashboard, the district qualified for Differentiated Assistance for the Foster Youth student group due to a red performance indicator for Chronic Absenteeism, Suspension Rate, ELA Academic Achievement, and Math Academic Achievement. For the Chronic Absenteeism indcator there were 32 students included in the Foster Youth student group, 35 Foster Youth were included for the Suspention Rate indicator, and 15 students were included for the ELA and Math Academic Indicators. As our Foster Youth student group is one of our most vulnerable, with high needs, the disrict has always dedicated an action to support the needs of these students (Action 3.5) and continues to individually monitor these students on a regular basis. School counselors and case managers meet with students at least monthly and document contacts and student needs. Student Study Teams are conducted for all students to ensure that their needs are regularly assessed and addressed. The district worked with the Imperial County Office of Education for Differentiated Assistance. Student data for 2024-25 for all four areas was reviewed by individual student. It was also noted that the numbers of students in this student group have decreased to 24 and 10 students in grades 3-8 which participated in the state assessments. As of May 2025, there were 17 active Foster Youth in the district.

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.

None

Support for Identified Schools

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

Not Applicable

Monitoring and Evaluating Effectiveness

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

Not Applicable

Engaging Educational Partners

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

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

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

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

Educational Partner(s)	Process for Engagement
Teachers and Other School Personnel	Each school site had a LCAP Input forum for teachers and other school personnel to provide input on the 25-26 LCAP. Teachers and classified staff serving on School Site Councils and English Learner Advisory Committees (ELAC) at all 11 school sites met through the school year to review metrics, goals, actions, and expenditures in the School Plan for Student Achievement which are aligned to the district LCAP.
Principals	All principals met on 12/5/24 to review the CA School Dashboard results and on 3/18/25 to provide input on the 25-26 LCAP. Two principals serve on the LCAP Committee which met on 1/10/25, 2/4/25, and 3/19/25 to review the CA School Dashboard results, LCAP Mid-Year Report including metric, goal, action, and expenditure progress, and provide input on the 25-26 LCAP. One principal serves on the LCAP Consultation Committee which met on 1/8/25, 2/5/25, and 3/19/25 to review the CA School Dashboard results, Mid-Year LCAP metric, goal, action, and expenditure progress, and provide input on the 25-26 LCAP. All principals attend the LCAP Parent Advisory Committee meetings and engage with their school site parent and/or student representatives during meetings on 1/28/25, 2/19/25, and 3/26/25.
Local Bargaining Units of the District (El Centro Elementary Teachers Association and California School Employees Association)	The LCAP Consultation Committee consists of teachers from the El Centro Elementary Teachers Association (ECETA) and one site principal and met on 1/8/25, 2/5/25, and 3/19/25 to review the CA School Dashboard results, Mi-Year LCAP metric, goal, action, and expenditure progress, and provide input on the 25-26 LCAP.

Educational Partner(s)	Process for Engagement
	California School Employees Association (CSEA) selected representatives to provided input on the 25-26 LCAP on 4/7/25.
Administrators	The LCAP Committee consists of district certificated and classified management/administrators and met on 1/10/25, 2/4/25, and 3/19/25 to review the CA School Dashboard results, LCAP Mid-Year Report including metric, goal, action, and expenditure progress, and provide input on the 25-26 LCAP. The entire management team also provided input for the 25-26 LCAP on 3/18/25.
Parents	The LCAP Parent Advisory Committee (PAC) consists of parent representatives from each school site representing English Learners, Socioeconomically Disadvantaged, GATE, Special Education, and Dual Immersion. The PAC met on 1/28/25, 2/19/25, and 3/26/25 to review the California Dashboard data, review the LCAp Mi-Year Report including metric, goal, action, and expenditure progress, and provide input on the 25-26 LCAP. LCAP Input Forums at each school site presented by site principal in English and Spanish during the month of February 2025 and reviewed California School Dashboard data for the district and their school site and given input on the 25-26 LCAP. Annual Parent survey during Parent Conference in October 2024. Parents serving on DELAC from every school site met to provide input on LCAP on 3/12/25. Parents serving on Migrant Parent Advisory Committee met to provide input on LCAP on 3/26/24. Parents serving on School Site Councils and English Learner Advisory Committees (ELAC) at all 11 school sites met through the school year to review metrics, goals, actions, and expenditures in the School Plan for Student Achievement which are aligned to the district LCAP.
Students	Students in grades 3-8 were surveyed online in March 2025 with the bi-annual climate survey. Two students from our junior high schools served on the LCAP Parent Advisory Committee.
Special Education Local Plan Area (SELPA) LCAP Consultation	The SELPA LCAP consultation occurred on 3/28/25.
Foster Youth LCAP Consultation	The Foster Youth LCAP consultation occurred on 4/30/25.

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

District English Learner Advisory Committee (DELAC)

The DELAC Committee consistently emphasized academic and social-emotional support for English Learners. Their top priorities centered around providing professional development aligned with the English Learner Master Plan (Action Step 1.201), regularly monitoring student progress (Action Step 1.101), and implementing a Multi-Tiered System of Supports /MTSS (Action Step 1.108). They also highlighted the importance of expanding enrichment opportunities like AVID college readiness programs (Action 2.101) and field trips (Action Steps 2.102 and 2.104) . Technology enhancements, including the replacement of Chromebooks (Action Step 2.202) and access to digital resources like Zoom (Action Step 2.210), were prioritized to ensure equitable learning environments. Additionally, DELAC advocated for maintaining staff such as counselors (Action Step 3.201) and psychologists (Action Step 3.202) to support students' socio-emotional needs. Family engagement remained a top concern, with recommendations to maintain a home-school communication app (Action Step 4.201), collaborate with community agencies (Action Step 4.101), and provide childcare (Action Step 4.103) and regular training opportunities to ensure meaningful parent participation (Action Step 4.105).

LCAP Committee
The LCAP Committee showed a broad, systems-focused perspective that emphasized instructional infrastructure, whole-child support, and community involvement. Their top priorities included the continued implementation of MTSS (Action Step 1.108), full integration of educational technology (Action Step 1.107), and the completion of curriculum adoptions (Action Step 1.109). Enrichment through arts (Action 2.5), AVID (Action 2.1), and after-school programs (Action 2.6) was also valued. To ensure effective support for students, the committee highlighted the importance of sustaining positions for counselors (Action Step 3.201), psychologists (Action Step 3.202), and assistant principals (Action Step 3.103). Additional priorities included facility and infrastructure upgrades, including data systems (Action Steps 2.206 and 2.207) and safety enhancements (Action Steps 3.404 and 3.407), along with providing access to family events like annual Arts Festival (Action Step 2.501). The committee also supported communication efforts such as LCAP parent input meetings (Action Step 4.202) and maintaining accessible tools like a district-wide app (Action Step 4.201) and structured childcare (Action Step 4.103) to facilitate engagement.

LCAP Consultation Committee (ECETA)
The ECETA committee placed strong emphasis on instructional improvement, student enrichment, and staff support. Their top priorities included monitoring academic progress (Action Step 1.101), supporting math-focused professional development (Action Step 1.104), and ensuring access to tutoring services for Long-Term English Learners (Action Step 1.203). They prioritized infrastructure improvements like structured cabling (Action Step 2.207) and replacing outdated devices (Action Step 2.208) to enhance student learning. Staffing needs such as assistant principals (Action Step 3.103) and technology assistants (Action Step 2.203) were seen as essential to school operations. They also supported SEL through continued employment of counselors (Action Step 3.201) and psychologists (Action Step 3.202), as well as through targeted curriculum (Action Step 1.604) and training (Action Step 1.504). Parent engagement appeared frequently, with a strong emphasis on hosting input sessions, fairs, and providing childcare and ongoing training to support meaningful family participation (Goal 4, Action Steps 4.1 and 4.2).

Management Team / Principals
School administrators emphasized the alignment of district-wide strategies with site-level execution. Their top priorities reflected a strategic focus on instruction, student support, and infrastructure. They prioritized implementation of MTSS (Action Step 1.108) and AVID (Action Step 2.101), supported by professional development tailored to EL needs (Action Step 1.201). They advocated for technology upgrades, including Chromebook replacements (Action Step 2.202) and district-wide cabling improvements (Action Step 2.207). Student support through counselors (Action Step 3.201), psychologists (Action Step 3.202), and behavior teams (Action Step 3.101)was seen as crucial for school climate. Enrichment opportunities such as Saturday school (Action Step 3.306) and arts programs (Action 2.5) were also prioritized. The

group valued consistent and meaningful communication with families, supporting practices such as home visits (Action Step 3.302), community engagement apps (Action Step 4.201), and offering structured opportunities for families to participate in decision-making and feedback sessions (Action Steps 4.202 and 4.203).

Migrant Parent Advisory Committee (MPAC)
MPAC's priorities reflected a strong interest in promoting equity in academic access and engagement. They emphasized math professional development (Action Step 1.104), curriculum alignment (Action Step 1.102), and the continuation of AVID programs and academic field trips (Action 2.1). Technology support, including replacing outdated Chromebooks (Action Step 2.201), was seen as vital for student success. MPAC prioritized staffing that supports school leadership and behavior intervention, such as assistant principals (Action Step 3.103), counselors (Action Step 3.201), and psychologists (Action Step 3.202). Their list of priorities also included fostering safe and supportive campuses through the employment of safety officers (Action Steps 3.402 and 3.404) . In terms of family engagement, MPAC stressed the importance of ongoing parent training (Action Step 4.105), structured opportunities for input (Action Step 4.203), and the availability of childcare during events to make participation more accessible for all families (Action Step 4.103).

Parent Advisory Committee (PAC)
PAC prioritized student achievement and engagement through academic monitoring, staff development, and enrichment. Their selections consistently included regular assessment of student progress (Action Step 1.101), math professional development (Action Step 1.104), and implementation of MTSS (Actiion Step 1.108). AVID (Action 2.1) and arts-based learning experiences (Action 2.5) were also emphasized, alongside extended learning opportunities such as after-school programs (Action 2.6) and Saturday school (Action Step 3.306). Social-emotional learning was supported through sustained staffing of counselors (Action Step 3.201) and psychologists (Action Step 3.202). Campus safety (Action 3.4) and behavioral support (Action 3.1) infrastructure were also seen as essential. Communication and family partnerships remained a strong focus, with PAC supporting the continued operation of the Parent and Community Engagement Center (Action 4.1), maintaining a districtwide communication platform (Action Step 4.201), and offering training sessions (Action Step 4.105) and childcare (Action Step 4.103) to remove barriers to participation.

California School Employees Association (CSEA)
The California School Employees Association (CSEA) representatives emphasized a comprehensive approach to student success, prioritizing data-driven instruction, equitable access, and strong support systems. They focused on student progress monitoring (Action Steps 1.101 and 1.108), support for English Learners (Action 1.2), foundational skill development (Action Step 1.401) , and investment in support staff (Action Steps 1.301 and 1.402) and instructional technology (Action Steps 1.107). Goal 2 priorities included expanding college and career readiness through AVID (Action Steps 2.101), field trips (Action Steps 2.102 and 2.103), and tech infrastructure upgrades (Action Steps 2.206 and 2.207), along with support for Dual Immersion (Action 2.3) and GATE programs (Action 2.4). Under Goal 3, they highlighted safe, supportive environments through staffing (counselors [Action Step 3.201], psychologists [Action Step 2.302], assistant principals [Action Step 3.103]), SEL initiatives (Action 3.2), and accurate student data tracking (Action 3.307). For Goal 4, they stressed family engagement via continued support for the Parent And Community Engagement (PACE) Center (Action 4.1), parent training with childcare (Action Steps 4.103 and 4.105), communication platforms (Action Step 4.201), and opportunities for input (Action Steps 4.202 and 4.203). Collectively, these priorities reflect CSEA's commitment to academic achievement, inclusive supports, and strong school-community collaboration.

Students: Maintain and increase site counselors, social workers, and school psychologists (Action 3.2), maintain positive behavior supports and student recognition and restorative practices (Action 3.1), maintain schoolwide AVID and high student expectations (Action 2.1).

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Student Academic Achievement: Promote academic proficiency for all students, ensuring mastery of rigorous state standards and fostering preparedness for both collegiate pursuits and successful careers.	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 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

All Educational Partners agree the California School Dashboard reflects the district's efforts in recovering from the effects of the COVID-19 pandemic and its disruption of our educational program, including lingering significant increases in chronic absenteeism even after the pandemic, however academic progress continues to be priority. This goal focuses on ensuring all students receive the most effective and engaging instruction in the core subject areas, including English Language Development for our English Learners and individualized instruction and specialized supports for our students with disabilities. The district will use the California School Dashboard Academic Performance indicators in English language arts and math, local progress monitoring using district benchmark assessments, English Learner Progress Indicator (ELPI), annual English Learner reclassification, teacher credentialing, and Basic Needs (textbook sufficiency) local indicator to measure progress for this goal.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	State Priority 4: Pupil Achievement Achievement on English Language Arts CAASPP including Student Groups as displayed on California School Dashboard-Status and	CA School Dashboard Dec. 2023 Student Group Status/Change Dashboard Color All Students (3,296 students)	CA School Dashboard Nov. 2024 Student Group Status/Change Dashboard Color All Students (3,270 students)		CA School Dashboard Student Group: Dashboard Color All Students: Green	CA School Dashboard Nov. 2024 Student Group: Dashboard Color

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Change (Distance from Standard) and Dashboard Color	38.9 pts below/Maintained 1.4 pts Orange Socioeconomically Disadvantaged (2,828 students) 48.7 pts below/Maintained 0.2 pts Orange English Learners (1,674 students) 66.2 pts below/Declined 6.3 pts Orange Students with Disabilities (516 students) 102 pts below/Increased 3.1 pts Orange Hispanic (3,189 students) 40.7 pts below/Maintained 1.3 pts Orange White (51 students) 7.5 pts below/Increased 4.4 pts Yellow	34.4 pts below/Increased 5.4 pts Yellow Socioeconomically Disadvantaged (2,742 students) 42.5 pts below/Increased 6.2 pts Yellow English Learners (1,648 students) 58.5 pts below/Increased 7.6 pts Yellow Students with Disabilities (533 students) 98.8 pts below/Increased 3.1 pts Orange Hispanic (3,172 students) 35.3 pts below/Increased 5.4 pts Yellow White (48 students)		Socioeconomically Disadvantaged: Green English Learners: Green Students with Disabilities: Green Hispanic: Green White: Green African American: Green Foster Youth: Green Long-Term English Learners (LTELs): Green Homeless: Green	All Students: Increased from Orange to Yellow Socioeconomically Disadvantaged: Increased from Orange to Yellow English Learners: Increased from Orange to Yellow Students with Disabilities: Maintained Orange Hispanic: Increased from Orange to Yellow White: Decreased from Yellow to Orange African American: No performance color due to less than 30 students Foster Youth: Decreased from Yellow to Red Long-Term English Learners (LTELs): First year

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		African American (30 students) 41.9 pts below/Increased 156 pts Yellow Foster Youth (17 students) 54 pts below/Increased 30.9 pts Yellow Long-Term English Learners (LTELs) TBD Homeless (8 students) No Status or Change or Performance Color due to less than 15 students	6.3 pts below/Maintained 1.2 pts Orange African American (27 students) 41.9 pts below/Declined 3.2 pts No Performance Color (27 students) Foster Youth (15 students) 97.9 pts below/Declined 43 pts Red Long-Term English Learners (385 students) 81.7 pts below/Increased 13.8 pts Orange Homeless (20 students) 63.6 pts below/No status No Performance Color			performance color was released-Orange Homeless: No performance color due to less than 30 students

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.2	State Priority 4: Pupil Achievement Achievement on Mathematics CAASPP including Student Groups as displayed on California School Dashboard-Status and Change (Distance from Standard) and Dashboard Color	CA School Dashboard Dec. 2023 Student Group Status/Change Dashboard Color All Students (3,294 students) 67.5 pts below/Increased 11.8 pts Yellow Socioeconomically Disadvantaged (2,837 students) 75.7 pts below/Increased 10.8 pts Yellow English Learners (1,675 students) 84.9 pts below/Increased 7.2 pts Yellow Students with Disabilities (514 students) 125.3 pts below/Increased 12 pts Orange Hispanic (3,188 students)	CA School Dashboard Nov. 2024 Student Group Status/Change Dashboard Color All Students (3.313 students) 60.3 pts below/Increased 7.2 pts Yellow Socioeconomically Disadvantaged (2,784 students) 68.3 pts below/Increased 7.4 pts Yellow English Learners 1,691 students) 78.1 pts below/Increased 6.8 pts Yellow Students with Disabilities (536 students) 118.3 pts below/Increased 7 pts Orange		CA School Dashboard Student Group: Dashboard Color All Students: Green Socioeconomically Disadvantaged: Green English Learners: Green Students with Disabilities: Green Hispanic: Green White: Green African American: Green Foster Youth: Green Long-Term English Learners (LTELs): Green Homeless: Green	CA School Dashboard Nov. 2024 Student Group: Dashboard Color All Students: Maintained Yellow Socioeconomically Disadvantaged: Maintained Yellow English Learners: Maintained Yellow Students with Disabilities: Maintained Orange Hispanic: Maintained Yellow White: Increased from Yellow to Green African American: No performance color due to less than 30 students Foster Youth: Decreased from Orange to Red

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		68.3 pts below/Increased 11.8 pts Yellow White (50 students) 39.4 pts below/Increased 12.2 pts Yellow African American (30 students) 98.3 pts below/Increased 5.2 pts Yellow Foster Youth (17 students) 112.4 pts below/Increased 17.4 pts Orange Long-Term English Learners (LTELs) TBD Homeless (8 students) No Status or Change or Performance Color due to less than 15 students	Hispanic (3,213 students) 35.3 pts below/Increased 5.4 pts Yellow White (48 students) 19.3 pts below/Increased 20.2 pts Green African American (27 students) 86.3 pts below/Increased 7.5 pts No Performance Color Foster Youth (15 students) 140.2 pts below/Declined 27.8 pts Red Long-Term ELs (384 students) 127.2 pts below/Increased 13.5 pts Orange			Long-Term English Learners (LTELs): First year performance color was released-Orange Homeless: No performance color due to less than 30 students

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			Homeless (20 students) 58.9 pts below/No Change No Performance Color			
1.3	State Priority 4: Pupil Achievement Achievement on English Learner Proficiency Assessment for California (ELPAC) for English Learners as displayed on California School Dashboard in English Learner Progress Indicator	CA School Dashboard Dec. 2023 Status/Change Dashboard Color English Learners 49.3% making progress/Declined 3.9% Orange Long-Term English Learners (LTELs) TBD	CA School Dashboard Nov. 2024 Status/Change Dashboard Color English Learners (1,867 students) 51.8% making progress/Increased 2.5% Green Long-Term English Learners (LTELs) (351 students) 55.8% making progress/Increased 3.4% Green		CA School Dashboard Color English Learners: Green LTELS: Green	CA School Dashboard Color Nov. 2024 English Learners: Increased from Orange to Green LTELS: First year performance color was released-Green
1.4	State Priority 4: Pupil Achievement Number/Percentage of English Learners Reclassified Annually	Reclassified English Learners for 2023-24 177/2314 English Learners were reclassified. 7.6%	Reclassificed English Learners for 2024-25 246/2286 English Learners were reclassified. 10.7%		Reclassification Rate 12%	Reclassification Rate Increased 3.1%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.5	State Priority 8: Other Pupil Outcomes Progress Monitoring of Student Growth Percentile (SGP) on District Benchmark Assessment-STAR Reading: Grades 2-8	Fall to Spring 2023-2024 STAR Reading Current SGP All Grades: 63.4% 2,527 of 3,985 students scored at or above typical growth (35th current SGP) from Fall to Spring 3rd Grade: 58.8% (303 of 515) 4th Grade: 75.2% (349 of 464) 5th Grade: 64.3% (360 of 560) 6th Grade: 72% (390 of 542) 7th Grade: 56.3% (326 of 579) 8th Grade: 60.3% (355 of 589)	Fall to Spring 2024-2025 STAR Reading Current SGP All Grades: 66.2% 2,447 of 3,791 students scored at or above typical growth (35th current SGP) from Fall to Spring 3rd Grade: 59.4% (309 of 520) 4th Grade: 68.1% (335 of 492) 5th Grade: 69.2% (341 of 493) 6th Grade: 72.8% (407 of 559) 7th Grade: 58% (307 of 529) 8th Grade: 69.5% (390 of 561)		Fall to Spring STAR Reading Current SGP 75%	Fall to Spring STAR Reading Current SGP for 2024-25 All Grades: 2.8% increase 3rd Grade: 0.6% increase 4th Grade: 7.1% decrease 5th Grade: 4.9% decrease 6th Grade: 0.8% increase 7th Grade: 1.7% increase 8th Grade: 9.2% increase
1.6	State Priority 8: Other Pupil Outcomes Progress Monitoring of Student Growth Percentile (SGP) on District Benchmark Assessment-STAR Math: Grades 2-8	Fall to Spring 2023-2024 STAR Math Current SGP All Grades: 61.3% 2,539 of 4,143 students scored at or above typical growth (35th current SGP) from Fall to Spring 1st Grade: 55.5% (252 of 454)	Fall to Spring 2024-2025 STAR Math Current SGP All Grades: 63.1% 2,501 of 3,957 students scored at or above typical growth (35th current SGP) from Fall to Spring 1st Grade: 58.2% (224 of 385)		Fall to Spring STAR Math Current SGP 75%	All Grades: 11.8% below Target for 3 Year Outcome All Grades: 1.8% increase 1st Grade: 2.7% increase 2nd Grade: 2.5% decrease 3rd Grade: 6.1% decrease

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		2nd Grade: 61.8% (281 of 455) 3rd Grade: 58% (296 of 510) 4th Grade: 63.7% (296 of 465) 5th Grade: 64.6% (359 of 556) 6th Grade: 68.5% (371 of 542) 7th Grade: 55.2% (320 of 580) 8th Grade: 60.1% (347 of 577)	2nd Grade: 59.3% (253 of 427) 3rd Grade: 51.9% (272 of 524) 4th Grade: 54.8% (273 of 498) 5th Grade: 69.2% (340 of 491) 6th Grade: 76.4% (424 of 555) 7th Grade: 60.7% (323 of 532) 8th Grade: 70.7% (393 of 556)			4th Grade: 8.9% decrease 5th Grade: 4.6% increase 6th Grade: 7.9% increase 7th Grade: 5.5% increase 8th Grade: 10.6% increase
1.7	State Priority 8: Other Pupil Outcomes Progress Monitoring of Student Growth Percentile (SGP) on District Benchmark Assessment-STAR Early Literacy: Grades TK-2	Fall to Spring 2023-2024 STAR Early Literacy Current SGP All Grades: 62.7% 792 of 1232 students scored at or above typical growth (35th current SGP) from Fall to Spring TK: 79.3% (69 of 87) Kindergarten: 74.2% (242 of 326) 1st Grade: 56.7% (244 of 430) 2nd Grade: 60.9% (237 of 389)	Fall to Spring 2024-2025 STAR Early Literacy Current SGP All Grades: 64.1% 716 of 1,117 students scored at or above typical growth (35th current SGP) from Fall to Spring TK: 76.9% (80 of 104) Kindergarten: 76.1% (274 of 360) 1st Grade: 59.4% (199 of 335) 2nd Grade: 49.6% (122 of 246)		Fall to Spring STAR Early Literacy Current SGP 75%	All Grades: 11% below Target for 3 Year Outcome All Grades:1.4% increase TK: 2.4% decrease Kindergarten: 1.9% increase 1st Grade: 2.7% increase 2nd Grade: 10.6% increase

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.8	State Priority 1: Basic Needs Measure of Appropriately Assigned and Fully Credentialed Teachers as reported on California School Dashboard	CA School Dashboard Dec. 2023 Total Teaching Full-Time Equivalent (FTE)=230.41 Clear (% of teaching FTE)=86.5% Comparison to Statewide Average=Above	CA School Dashboard Nov. 2024 Total Teaching Full-Time Equivalent (FTE)=220.99 Clear (% of teaching FTE)=87.1% Comparison to Statewide Average=Above		CA School Dashboard Total Teaching Full-Time Equivalent (FTE)=230.41 Clear (% of teaching FTE)=90% Comparison to Statewide Average=Above	CA School Dashboard Nov. 2024 Clear (% of teaching FTE)=0.6% increase Comparison to Statewide Average=Maintained Above
1.9	State Priority 1: Basic Needs Local Measure of Sufficient Access to Standards-Based Instructional Materials as displayed on California School Dashboard	CA School Dashboard Dec. 2023 Local Indicator: Met Zero students were without access to their own copies of standards-aligned instructional materials for use at school and at home.	CA School Dashboard Nov. 2024 Local Indicator: Met Zero students were without access to their own copies of standards-aligned instructional materials for use at school and at home.		California School Dashboard Local Indicator: Met	California School Dashboard Nov. 2024 Local Indicator: Maintained Met

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 successes and challenges of implementing this goal include:
Action 1.1: Action was implemented as planned wtih some updates. Action Step 1.101: Continued to include districtwide STAR assessment days to ensure an optimal environment for student assessments and encouragement and support from all staff members. Districtwide scheduled Data Dives during Thursday staff meetings the week assessments were given also allowed for consistent monitoring of student progress across all sites. Action Step 1.102: All instructional coaches attended Spring Coaching Summit in May 2025. Newer instructional coaches also attended Instructional Coaching Summit in November 2024. Action Step 1.103: District curriculum guides for newly adopted English Language Arts and English Language Development and Spanish Language Arts curriculum for grades TK-8 were prepared and updated by instructional coaches and lead teachers. Action Step 1.104: The annual grade level math professional development was focused on state tested elementary grades 3, 4, 5, and 6. Action Step 1.105: The Annual Professional Development Conference on Monday, October 7, 2024 on was well received by teachers and support staff, receiving positive reviews. Action Step 1.106: The Science of Reading professional development provided by instructional coaches was connected to the new ELA adoption and was extended to grades 4-6. Action Step 1.107: Various educational technology applications were purchased and implemented as planned. Action Step 1.108: The district implemented Branching Minds to monitor its MTSS efforts including incorporating Student Study Teams into the platform for all schools. Action Step 1.109: Due to the delay in the release of California approved mathematics curriculum, the district postponed the adoption of the mathematics curriculum until the 2025-26 school year with implementation in 2026-27 school year. The English Language Arts Adoption materials expenditure were added for this action step. Action Step 1.1010: Supplemental instructional materials were purchased as planned. Action Step 1.111: Some additional materials to support the new ELA and ELD adoption were purchased, such as Take-Home Phonics books. Action Step 1.112: the TK program was expanded to two new classes at Lincoln Elementary and De Anza Elementary and a new TK/K SDC classroom at Hedrick Elementary. Action Step 1.113: Instructional coaches at all sites continued to be integral in the support of teachers and classroom instruction throughout the school year.
Action 1.2: Action was implemented as planned. Action Step 1.201: All teachers received professional development in supporting English Learners during both integrated and designated English Language Development with the December 2024 Districtwide Professional Learning Teams being dedicated to English Learner Support. Action Step 1.203: English Learner after school tutoring was focused on Long Term English Learners in grade six, seven, and eight or English Learners in grade five that were at risk of becoming Long Term English Learners and 2nd grade students who were very close to passing the ELPAC. The challenges including finding teachers who were available and willing to provide after school. Action Step 1.204: Instructional Coaches and Assessment Specialists completed their Moodle certification for the ELPAC, as well as special education teachers for the Alternate ELAC. We were fortunate that our experienced and efficient Assessment Specialists team returned so that all testing was done smoothly and accurately. Action Step 1.205: The Migrant program provided after school classes focusing on Speech and Debate and STEM. Action Step 1.207: The District English Learner Resource Teacher worked with all schools to analyze English Learner data, provide training in strategies, model strategies, and visit classrooms to monitor implemenation. Special focus was given to Harding, Hedrick, Washington, McKinley, King, Lincoln, Wilson, and Kennedy. Action Step 1.208: The purchase and implementation of the Ellevation platform has been integral to supporting and monitoring the progress of our English Learners.
Action 1.3: Action was implemented as planned. Action Step 1.301: All elementary sites and De Anza Magnet School were provided with a computer lab supervisor and materials for hands-on STEM learning.

Action 1.4: Action was implemented as planned with some updates. Action Step 1.403: Sites spent their library allocations on expanding their book collections. Action Step 1.406: Raising a Reader was not implemented this year due to the adoption and implementation of the new English Language Arts curriculum. Action Step 1.407: The addition of a Reading Intervention and Instructional Support teacher at Booker T. Washington Elementary School has positively affected reading foundation instruction and learning for our neediest students.
Action 1.5: Action was implemented as planned with partial updates. Action Step 1.502: Allows LCAP funds to be distributed to sites based on demographics and spent on actions determined by the site's comprehensive needs assessment and written in their School Plan for Student Achievement. Action Step 1.503: The district provided an Induction program for qualifying new teachers. Action Step 1.504: Continued to fund our district's professional learning teams that provide grade-level specific ongoing professional development throughout the school year which are led by the Educational Services directors, instructional coaches, lead teachers, and site principals. Action Step 1.505: e-Walk was used at all sites to monitor instruction during principal classroom walk-throughs with a increased focus on Hedrick Elementary and principals had to submit and reflect on walk-through data in their monthly principal reports to the Executive Team.
Action 1.6: This action was implemented as planned. Action Step 1.601: Continues to be a challenge to fill vacancies of three-hour instructional assistant positions throughout the school year as employees promote to more hours or resign for various personal reasons. Action step 1.604: The district supported teachers with the continued implemenation of the new Read 180 and Math 180, as well as Do The Math, with coaching from consultants from the companies. Learning how to use the new platforms these programs are now on, Ed and Flight, and the new assessments from NWEA was a challenge.

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.

1.1: Total expenditures were less than estimated. Math PD was limited to grades 3-6 so less substitute teachers were needed but Reading Foundations PD was extended to grades K-6 so more substitute teachers were needed. STAR Assessments cost was less than estimated as well as the other technology applications. The annual Professional Development Conference had lower costs than estimated. The English Language Arts adoption materials were less than estimated and due to the new adoption materials and declining enrollment, additional materials were not needed to be purchased.
1.2: Total expenditures were less than estimated. Travel for professional development was limited by district this year. Long-Term English Learner tutoring costs were less than estimated as it is difficult to find teachers available do to so many completing after school teaching opportunities. Migrant after school tutoring costs were less than estimated. Ellevation was purchased in Fall of 2023 so extension of contract will not be until the 25-26 school year.
1.3: Total expenditures were slightly more than estimated. PITSCO employment and materials were expended as planned.
1.4: Total expenditures were more than estimated. Library technicians salary and benefits were more than estimated due to raise. Funding reserved for Raising a Reader program were not expended due to implementation of new English Language Arts curriculum. Funding for library cards was not expended due to no cost.
1.5: Total expenditures were more than estimated. Site LCAP funding was expended. Induction costs were less than estimated. Professional Development costs were less than estimated due to travel restrictions.
1.6: Total expenditures were less than estimated.Estimated costs for general education instructional assistants was less than estimated. Instructional Assistant training costs were lower than estimated.

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

1.1, 1.3, 1.4, 1.6: These actions are effective in ensuring all students progress towards mastery of rigorous state standards as measured by the increasing CAASPP assessments, increasing local benchmark assessments, and maintaining of met for local measure of sufficient access to standards-based instructional materials. Action steps for action 1.6 have been strengthen to support continued growth of Students with Disabilities.
1.2: This action is effective in ensuring all students progress towards mastery of rigorous state standards as measured by the increasing Summative ELPAC assessment and the increasing reclassification rate.
1.5: This action is effective in ensuring all students progress towards mastery of rigorous state standards as measured by increase of appropriately assigned and fully credentialed teachers.

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

Changes to Goal 1: There were no changes to the goal, expected outcomes, or metrics. Action 1.1: Ammended for 2025-26 due to reassignment of all Instructional Coaches to the classroom and the addition of ELA and Math Content Specialist Teachers on Special Assignment (TOSAs). The adoption of a new math curriculum was moved to 2025-26 school year with implementation in the 2026-27 school year due to the state not having the approved instructional materials available this year. The Annual Professional Development Conference will focus on refining the implementation of Capturing Kids Hearts (Federal Safety Grant). Adult to student TK ratio was updated to 10 to 1 to reflect new state requirements. Action 1.2: EL/Migrant Counselor position was changed to a Community Services Assistant Migrant position. Action 1.3: No Changes. Action 1.4: The Raising a Reader program has been discontinued at the district level. Materials were moved to the school site libraries. Action 1.5: Addition of a professional development for principals to support Tier I Universal Instruction (contract with Renaissance Learning). Action 1.6: Boom card were changed to Speech Therapy instructional resources.

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	Implementation of State Standards	1.101: Regularly assess and monitor student progress towards State Standards using District benchmark assessments throughout the school year, including STAR Reading, STAR Math, STAR Early Literacy, and STAR Phonics, with versions available in Spanish for Dual Immersion classes. 1.102: Provide training to support Content Specialist TOSAs and EL Resource Teacher, enabling them to become proficient in standards-based best practices thus contributing to their ability to support classroom	$3,698,315.00	Yes

Action #	Title	Description	Total Funds	Contributing
		instruction and align with district initiatives and purchase a platform to document their instructional support. 1.103: Collaborate with Content Specialist TOSAs, EL Resource Teacher, and grade level teachers during the summer to enhance and fine-tune curriculum and assessment guides including effective strategies for supporting English Learners, socioeconomically disadvantaged students, and Foster Youth. 1.104: Provide annual grade level math professional development led by Educational Services and Math Content Specialist TOSAs for teachers in grades TK-6 and math teachers in grades 7 and 8. 1.105: Provide an Annual Professional Development Conference focusing on district initiatives. 1.106: Provide Science of Reading/Phonics/Foundational Skills professional development led by Educational Services and ELA Content Specialist TOSAs and EL Resource Teacher for teachers in grades TK-3. 1.107: Maintain support for the integration of educational technology and enhance student engagement through the acquisition of various technology applications. 1.108: Continue implementation of our Multiple Tiered Systems of Support (MTSS) platform, Branching Minds, to ensure all students are receiving instruction and supports based on their individualized needs. This platform will support monitoring of students and instruction at schools with red indicators for all students or specific student groups on the December 2023 California School Dashboard: Hedrick, King, Sunflower, Harding, Wilson, McKinley, Kennedy, Lincoln, and B.T. Washington. 1.109: Complete the curriculum adoption process for mathematics and purchase new curriculum to be implemented in the 2026-27 school year. 1.110: Purchase of supplemental materials to support the teaching of English Language Arts and English Language Development standards. 1.111: Purchase of adopted curriculum to ensure all students have appropriate standards-based materials. 1.112: Support the Transitional Kindergarten (TK) program with state requirements including purchasing curriculum and instructional assistants to ensure adult to student ratios of 10 to 1 are maintained. 1.113: Support classroom instruction at all sites with two ELA Content Specialist Teachers on Special Assignment (TOSAs) and two Math Content Specialist Teachers on Special Assignment (TOSAs) with oversight by Educational Services Directors.		

Action #	Title	Description	Total Funds	Contributing
1.2	Language Acquisition and Support for English Learners and Long-Term English Learners	1.201: Promote the implementation of the California English Learner Roadmap by providing ongoing professional development to teachers ensuring they possess the necessary skills to effectively assist English Learners in acquiring proficiency in the English language and reducing the number of student identified as Long-Term English Learners. 1.202: Provide students learning English with supplemental software licenses to accelerate their acquisition of English. 1.203: Provide site-based after school tutoring for the prevention and support of Long-Term English Learners to support English language acquisition and academic progress. 1.204: Ensure priority and proper testing environment for ELPAC assessments including proper training of classroom teachers, principals, and intermittent assessment specialists monitored by Educational Services. 1.205: Provide site-based after school Migrant Education Program classes in ELA/ELD and Speech and Debate and STEM for Migrant students, most, if not all of which are also English Learners. 1.206: Employ a Community Services Assistant that focuses on monitoring and supporting Migrant students and their families in all grades and across all schools in the district. 1.207: Employ a District English Learner Resource Teacher and Senior Secretary to provide professional development and ensure appropriate monitoring and services to English Learners and Long-Term English Learners with a focus on sites with red performance levels on the 2023 California School Dashboard in the English Learner Progress Indicator (Harding, McKinley, King, and Hedrick) or their English Learner student group: B.T. Washington (ELA), Harding (ELA), Lincoln (ELA), Hedrick (ELA and Math), Wilson (ELA), Kennedy (Math). 1.208: Enhance English Learner monitoring, support for reclassification, classroom strategies, and professional development to ensure English Learner and Long Term English Learner (LTEL) success with the purchase of the Ellevation platform.	$706,727.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.3	Enhance Hands-On Science and STEM Instruction	1.301: Support for districtwide hands-on STEM labs for grades 3-6 at all elementary school sites and De Anza Magnet grades 7 and 8 including Computer Lab Supervisors and student materials.	$791,356.00	Yes
1.4	Promote Reading and Literacy	1.401: Provide supplemental reading foundations software licenses (Lalilo) to all students in grades K-3 and 4th grade SDC classrooms. 1.402: Staff each school site with a library technician to support student literacy and reading. 1.403: Provide $3000 per school library to support standards-based instruction and increased literacy levels for all students. 1.404: Maintain library and textbook inventory modules. 1.406: Employ a Reading Intervention and Instructional Support Teacher for B.T. Washington Elementary with Literacy Coaches and Reading Specialist Grant which was awarded to B.T. Washington only by the California Department of Education due to the school's high percentage of low-income students. 1.407: Maintain MyOn Digital Library for the 25-26 school year and work with El Centro Public Library to issue library cards to all students so they can have access to the free online library.	$871,753.00	Yes
1.5	Ensure Students Receive Rigorous Instruction Aligned to State Standards	1.501: Recruitment and retention of experienced, qualified staff that directly affect the quality of the district's educational program, especially for English Learners, low-income students, and Foster Youth. 1.502: Allocate Local Control Funding Formula Supplemental/Concentration funding to sites based on site demographics and site needs as determined by the site's School Plan for Student Achievement (SPSA) which includes data analysis, educational partner input, and is aligned to the district LCAP goals, metrics, and actions and used to close performance gaps as determined by the California School Dashboard. 1.503: Support new teachers qualifying for an induction program incluidng support provider stipends. 1.504: Deliver a continuous and comprehensive professional development initiative tailored to the district and site-specific needs for teachers and administrators, emphasizing alignment with state standards including	$5,151,557.00	Yes

Action #	Title	Description	Total Funds	Contributing
		districtwide professional learning teams (PLTs) and department collaboration, and a professional development for principals to support Tier I Universal Instruction (contract with Renaissance Learning). 1.505: Provide an internet-based platform for administrators to monitor instruction and conduct classroom walk-throughs, with a special emphasis on tracking the academic advancement of English Language Learners, economically disadvantaged students, and those in foster care, and extra support to monitor instruction and implementation of district programs at Hedrick Elementary due to the school receiving red on the 2023 California School Dashboard for all students in and Students with Disabilities in Chronic Absenteeism, and all students in English Language Arts, and Hispanic, and socio-economically disadvantaged students in English Language Arts and Math.		
1.6	Support At-Promise Students and Individuals with Exceptional Needs	1.601: Maintain staffing of instructional assistants in general education that allow for small group instruction and to support the needs of English Learners, low-income students, and Foster Youth. 1.602: Provide training to instructional assistants on curriculum and strategies to support English Learners, low income students, and Foster Youth and including instructional assistants working in special education settings. 1.603: Provide district support for a Circle of Friends program at each site to support inclusion. 1.604: Provide and support English Language Arts and Math intervention programs and resources for at-promise, English Learners, and students qualifying for special education including professional development, coaching for teachers, and student materials with a focus on schools that were red on the 2023 California School Dashboard for the special education student groups in ELA and/or Math: Harding (ELA), Sunflower (ELA & Math), Wilson (ELA). 1.605: Provide teachers with specific instructional resources to support students needing speech therapy. 1.606: Support site teams with their implementation of Universal Design for Learning (UDL) with Goalbook UDL resources.	$481,915.00	Yes

Action #	Title	Description	Total Funds	Contributing

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Enhancing Student Accessibility and Engagement: Ensuring every student has access to a comprehensive and captivating curriculum, with individualized support to prepare them for success in both higher education and their chosen careers.	Broad Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

All Educational Partners agree the California School Dashboard reflects the district's efforts in recovering from the effects of the COVID-19 pandemic and its disruption of our educational program, including lingering significant increases in chronic absenteeism even after the pandemic, however academic progress continues to be priority. This goal ensures students are provided with a well-rounded educational program including music, technology, and art, districtwide AVID, Dual Immersion program, gifted education supports, and after school and summer school. The district will use the California School Dashboard Academic Performance indicators in English language arts and math, and Implementation of State Standards and Access to a Broad Course of Study local indicators to measure progress for this goal.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	State Priority 4: Pupil Achievement Achievement on English Language Arts CAASPP including Student Groups as displayed on California School Dashboard-Status and Change (Distance from Standard) and Dashboard Color	CA School Dashboard Dec. 2023 Student Group Status/Change Dashboard Color All Students (3,294 students) 67.5 pts below/Increased 11.8 pts Yellow	CA School Dashboard Nov. 2024 Student Group Status/Change Dashboard Color All Students (3,270 students) 34.4 pts below/Increased 5.4 pts		CA School Dashboard Student Group: Dashboard Color All Students: Green	CA School Dashboard Nov. 2024 Student Group: Dashboard Color All Students: Increased from Orange to Yellow

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Socioeconomically Disadvantaged (2,837 students) 75.7 pts below/Increased 10.8 pts Yellow English Learners (1,675 students) 84.9 pts below/Increased 7.2 pts Yellow Students with Disabilities (514 students) 125.3 pts below/Increased 12 pts Orange Hispanic (3,188 students) 68.3 pts below/Increased 11.8 pts Yellow White (50 students) 39.4 pts below/Increased 12.2 pts Yellow African American (30 students)	Yellow Socioeconomically Disadvantaged (2,742 students) 42.5 pts below/Increased 6.2 pts Yellow English Learners (1,648 students) 58.5 pts below/Increased 7.6 pts Yellow Students with Disabilities (533 students) 98.8 pts below/Increased 3.1 pts Orange Hispanic (3,172 students) 35.3 pts below/Increased 5.4 pts Yellow White (48 students) 6.3 pts below/Maintained 1.2 pts		Socioeconomically Disadvantaged: Green English Learners: Green Students with Disabilities: Green Hispanic: Green White: Green African American: Green Foster Youth: Green Long-Term English Learners (LTELs) : Green Homeless: Green	Socioeconomically Disadvantaged: Increased from Orange to Yellow English Learners: Increased from Orange to Yellow Students with Disabilities: Maintained Orange Hispanic: Increased from Orange to Yellow White: Decreased from Yellow to Orange African American: No performance color due to less than 30 students Foster Youth: Decreased from Yellow to Red Long-Term English Learners (LTELs): First year performance color was released-Orange

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		98.3 pts below/Increased 5.2 pts Yellow Foster Youth (17 students) 112.4 pts below/Increased 17.4 pts Orange Long-Term English Learners (LTELs) TBD Homeless (8 students) No Status or Change or Performance Color due to less than 15 students	Orange African American (27 students) 41.9 pts below/Declined 3.2 pts No Performance Color (27 students) Foster Youth (15 students) 97.9 pts below/Declined 43 pts Red Long-Term English Learners (385 students) 81.7 pts below/Increased 13.8 pts Orange Homeless (20 students) 63.6 pts below/No status No Performance Color			Homeless: No performance color due to less than 30 students
2.2	State Priority 4: Pupil Achievement Achievement on Mathematics CAASPP	CA School Dashboard Dec. 2023 Student Group Status/Change Dashboard Color	CA School Dashboard Nov. 2024 Student Group Status/Change		CA School Dashboard Student Group: Dashboard	CA School Dashboard Nov. 2024

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	including Student Groups as displayed on California School Dashboard-Status and Change (Distance from Standard) and Dashboard Color	All Students (3,294 students) 67.5 pts below/Increased 11.8 pts Yellow Socioeconomically Disadvantaged (2,837 students) 75.7 pts below/Increased 10.8 pts Yellow English Learners (1,675 students) 84.9 pts below/Increased 7.2 pts Yellow Students with Disabilities (514 students) 125.3 pts below/Increased 12 pts Orange Hispanic (3,188 students) 68.3 pts below/Increased 11.8 pts Yellow White (50 students)	Dashboard Color All Students (3.313 students) 60.3 pts below/Increased 7.2 pts Yellow Socioeconomically Disadvantaged (2,784 students) 68.3 pts below/Increased 7.4 pts Yellow English Learners 1,691 students) 78.1 pts below/Increased 6.8 pts Yellow Students with Disabilities (536 students) 118.3 pts below/Increased 7 pts Orange Hispanic (3,213 students) 35.3 pts below/Increased 5.4 pts		Color All Students: Green Socioeconomically Disadvantaged: Green English Learners: Green Students with Disabilities: Green Hispanic: Green White: Green African American: Green Foster Youth: Green Long-Term English Learners (LTELs): Green Homeless: Green	Student Group: Dashboard Color All Students: Maintained Yellow Socioeconomically Disadvantaged: Maintained Yellow English Learners: Maintained Yellow Students with Disabilities: Maintained Orange Hispanic: Maintained Yellow White: Increased from Yellow to Green African American: No performance color due to less than 30 students Foster Youth: Decreased from Orange to Red Long-Term English Learners (LTELs): First year

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		39.4 pts below/Increased 12.2 pts Yellow African American (30 students) 98.3 pts below/Increased 5.2 pts Yellow Foster Youth (17 students) 112.4 pts below/Increased 17.4 pts Orange Long-Term English Learners (LTELs) TBD Homeless (8 students) No Status or Change or Performance Color due to less than 15 students	Yellow White (48 students) 19.3 pts below/Increased 20.2 pts Green African American 86.3 pts below/Increased 7.5 pts No Performance Color (27 students) Foster Youth (15 students) 140.2 pts below/Declined 27.8 pts Red Long-Term ELs (384 students) 127.2 pts below/Increased 13.5 pts Orange Homeless (20 students) 58.9 pts below/No Change No Performance Color			performance color was released-Orange Homeless: No performance color due to less than 30 students

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.3	State Priority 7: Access to Broad Course of Study Local Measure of progress in the extent to which student have access to, and are enrolled in, a broad course of study that includes the adopted course of study specified in California Education Code for grades 1-6 and grades 7-8 as displayed on California School Dashboard as measured by CDE Tool	California School Dashboard Fall 2023 Local Indicator: Met The district assessed itself, identified barriers, and reported revisions, decisions, or new actions to ensure access to a broad course of study for all students and the results were reported to the school board and displayed on the California School Dashboard.	California School Dashboard Nov. 2024 Local Indicator: Met The district assessed itself, identified barriers, and reported revisions, decisions, or new actions to ensure access to a broad course of study for all students and the results were reported to the school board and displayed on the California School Dashboard.		California School Dashboard Local Indicator: Met	California School Dashboard Nov. 2024 Local Indicator: Maintained Met
2.4	State Priority 2: Implementation of State Standards Local Measure of Implementation of State Standards as displayed on California School Dashboard as measured by the CDE Self-Reflection Tool	California School Dashboard Fall 2023 Local Indicator: Met A self-reflection tool was used to measure the district's progress on implementing the state academic standard and the results were reported to school board and displayed on the California School Dashboard.	California School Dashboard Nov. 2024 Local Indicator: Met A self-reflection tool was used to measure the district's progress on implementing the state academic standard and the results were reported to school		California School Dashboard Local Indicator: Met	California School Dashboard Nov. 2024 Local Indicator: Maintained Met

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			board and displayed on the California School Dashboard.			

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 successes and challenges of this goal include:
Action 2.1: The district limited attendance at the June 2025 AVID Summer Institute Professional Development to 4 teachers and one district Director. Teachers provided local educational fieldtrips to their students throughout the school year.
Action 2.2: This action was implemented as planned.
Action 2.3: This action was implemented as planned.
Action 2.4: This action was implemented as planned.
Action 2.5: This action was implemented as planned with partial updates. It has continue to be a challenge to find visual and performing art teachers so the positions were rewritten to allow for classified facilitators instead of credentialed teachers which is allowable under Prop 28. Classified VAPA facilitators were hired in April 2025.
Action 2.6: This action was implemented as planned.
Action 2.7: This action was implemented as planned. Successful districtwide ELOP events included Summer Learning and Fun Camps (July), Back to School ELOP Mini Camp (August), Field Day (January), Track Meet (March), Spring Camp Intersession during Spring Break (April), Basketball Tournament (May).

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.

2.1: Total expenditures were less than estimated. Only a limited number of teachers and administrators were sent to AVID Summer Institute in June 2025. AVID field trip expenditures were not as much as estimated. Activities in the Strong Work Force grant had more expenditures than estimated. Less classroom local fieldtrips were taken then expected.
2.2: Total expenditures were more than estimated. Poductivity software was more than estimated. Technology Assistants and Technology Specialists were more than estimated due to raise. Zoom licenses were more than estimated.
2.3: Total expenditures were more than estimated. Imagine Espanol costs were higher due to increased student licenses. Dual Immersion supplemental materials were more than estimated.
2.4: Total expenditures were less than estimated. GATE training costs were less than estimated. GATE Screener license needs were less than estimated.

2.5: Total expenditures were more than estimated. Music and arts program costs were higher than estimated due to the addition of the Visual and Performance Arts Facilitiators.
2.6: Total expenditures were less than estimated. ELOP expenditures were less due to carryover.
2.7: Total expenditures were slightly less than estimated. Specialized teacher costs were more than estimated due to raise. Speech teachers and speech instructional assistant were less due to difficulty finding qualified candidates.

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

2.1, 2.2, 2.3, 2.4, 2.5, 2.6, 2.7: These actions are effective in providing access to a broad and engaging course of study which provides the appropriate supports for all students as measured by the increasing CAASPP assessments and maintining of met for the implementation of state standards and access to a broad course of study local indicators.

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

Changes to Goal 2: There were no changes to the goal, expected outcomes, or metrics.
Action 2.1: Funding for AVID contract but not training or travel. Action 2.2: No changes. Action 2.3: No Changes. Action 2.4: No Changes. Action 2.5: Addition of new Prop 28 Visual and Performaning Arts Facilitators positions. Action 2.6: No changes. Action 2.7: No changes.

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	College and Career Readiness for Students	2.101: AVID College Readiness system will be implemented districtwide to a support and promote college-going culture and instructional strategies. 2.102: Support college field trips for AVID secondary elective classes at Wilson and Kennedy. 2.103: Provide student college and career readiness for grades 7 & 8 with Strong Work Force Grant, including curriculum, materials and supplies, and activities. 2.104: Provide bus transportation for local educational field trips for all grades (two classrooms per bus request).	$77,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.2	Ensure Access to and Integration of Technology	2.201: Support student engagement with annual renewals of Google, Microsoft, and Adobe productivity software used by students and staff. 2.202: Replacement of 500 student Chromebooks annually and purchase of parts to maintain Chromebooks due to annual wear and tear and needed updating. 2.203: Maintain current staffing of 8 School Site Technology Assistants. 2.204: Maintain technology support services including 2 Senior Informational Technology Specialists, 3 Information Technology Specialists, and 1 Senior Digital Media Specialist position. 2.205: Complete the purchase of iPads for TK students to increase access to age-appropriate educational technology and instructional applications. 2.206: Upgrade the data center (2024-25) and purchase new access points for entire district (2025-26) to ensure reliable access to internet for students and staff. 2.207: Upgrade structured cabling for all school sites (3-4 campuses a year) to ensure reliable access to the internet for students and staff. 2.208: Support upgraded technology to support student engagement and instruction. 2.209: Support monitoring of student engagement with Chromebook management software. 2.210: Renewal of Zoom licenses to support flexible communication.	$2,059,811.00	Yes
2.3	Pathway to Bi-Literacy/Dual Immersion (DI) Program	2.301: District support for Dual Immersion program at Harding Elementary, Lincoln Elementary, and Wilson Jr. High. 2.302: Support Pathway to Bi-literacy celebration at transition grades kindergarten, six, and eight. 2.303: Ensure Dual Immersion program has necessary curriculum and supplemental materials to support student success in both English and Spanish. 2.304: Purchase and administer annual Spanish language formative assessment for K-2 Dual Immersion (DI) students. 2.305: Purchase of Spanish language software program to support Spanish language acquisition (Imagine Español). 2.306: Purchase supplemental Spanish phonics instructional materials for Dual Immersion classrooms in grades TK-2 (Estrellitas).	$68,200.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.4	Provide Enrichment and Differentiation for Gifted Students	2.401: District support and monitoring of GATE Program. 2.402: Provide GATE students opportunity to participate in Passionate Kids Project events including workshops and culminating event for all elementary sites. 2.403: Provide annual professional development for GATE cluster class teachers. 2.404: Purchase and administration of an online district student screening tool used with all second grade students and parent and teacher requests in grades 3-6 to identify students who qualify for GATE program participation.	$19,451.00	Yes
2.5	Provide Access to Music and Arts Instruction	2.501: Provide an Annual Arts Festival for families and community including transportation for all students to visit the art display. 2.502: Provide a performing arts program at elementary sites including band and orchestra for grades 4-6 and elementary music including materials and supplies per position as well as Visual and Performing Arts (VAPA) Facilitators. 2.503: Provide a band and orchestra and arts program at two junior high sites including teachers, materials and supplies per position, and funding towards an annual field trip.	$1,730,515.00	Yes
2.6	Provide Expanded Learning and Enrichment Opportunities	2.601: Provide before and after school programs for all students at school sites including Back to School Orientation Week, as funded with Expanded Learning Opportunities Program and ASES. 2.602: Support supplemental programs outside of regular school hours, including but not limited to, summer school, summer programs, before and after school programs, and Saturday and intersession programs focusing on intervention and enrichment for students, including ELOP Coordinator and Sr. Administrative Clerk.	$6,014,140.00	No

Action #	Title	Description	Total Funds	Contributing
2.7	Additional Concentration- Increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent (all sites).	2.701: Provide specialized teachers at school sites to decrease teacher to student ratios and provide specialized classes/electives. 2.702: Continue to employ special education teachers to support lower teacher to student ratios and smaller class sizes. 2.703: Provide additional instructional assistants to decrease classified support staff to student ratios.	$3,059,514.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	Fostering Student Safety and School Climate: Creating a secure and supportive environment conducive to optimal learning for all students.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

All Educational Partners agree the California School Dashboard reflects the district's efforts in recovering from the effects of the COVID-19 pandemic and its disruption of our educational program, including lingering significant increases in chronic absenteeism even after the pandemic however, increasing daily student attendance and supporting positive behavior is a priority. This goal focuses on ancillary supports and services that support the whole child such as regular school attendance, social emotional learning and support, school safety, supports for Foster Youth and Homeless students, and
clean and maintained facilities. The district will use the California School Dashboard Chronic Absenteeism and Suspension Rate indicators, and Basic Needs (facilities in good repair) and School Climate local indicators, average daily attendance rate, expulsion rate, and middle school drop out rate to measure progress for this goal.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	State Priority 6: School Climate Suspension Rate including Student Groups as displayed on California School Dashboard (by percentage)	CA School Dashboard Dec. 2023 Student Group Status/Change Dashboard Color All Students (5,455 students) 2%/Increased 0.3% Orange	CA School Dashboard Nov. 2024 Student Group Status/Change Dashboard Color All Students(5,375 students) 2%/Maintained 0%		CA School Dashboard Student Group: Dashboard Color All Students: Green	CA School Dashboard Nov. 2024 Student Group: Dashboard Color All Students: Increased from Orange to Yellow

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Socioeconomically Disadvantaged (4,691 students) 2.1%/Increased 0.3% Orange English Learners (2,626 students) 1.5%/Maintained 0.2% Green Students with Disabilities (891 students) 3.4%/Increased 0.9% Orange Hispanic (5,237 students) 2%/Increased 0.3% Orange White 97 students) 2.1%/Declined 0.8% Green African American (49 students) 4.1%/Declined 1.5% Yellow Two or More Races (49 students) 2%/Increased 2% Orange	Yellow Socioeconomically Disadvantaged (4,536 students) 2.1%/Maintained -0.1% Yellow English Learners (2,667 students) 1.6%/Maintained 0.1% Yellow Students with Disabilities (957 students) 1.8%/Declined 1.6% Green Hispanic (5,173 students) 1.8%/Maintained -0.1% Yellow White (92 students) 3.3%/Increased 1.2% Orange African American (48 students)		Socioeconomically Disadvantaged: Green English Learners: Green Students with Disabilities: Green Hispanic: Green White: Green African American: Green Foster Youth: Green Homeless: Green Long-Term English Learners (LTELs) : Green	Socioeconomically Disadvantaged: Increased from Orange to Yellow English Learners: Decreased from Green to Yellow Students with Disabilities: Increased from Orange to Green Hispanic: Increased from Orange to Yellow White: Decreased from Green to Orange African American: Red-Three performance colors below target for year 3 outcome Foster Youth: Decreased from Green to Red Homeless: Maintained Blue

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Foster Youth (41 students) 2.4%/Declined 6.1% Green Homeless (48 students) 0%/Maintained 0% Blue Long-Term English Learners (LTELs) TBD	10.4%/Increased 6.3% Red Two or More Races (41 students) 4.9%/Increased 2.8% Orange Foster Youth (35 students) 8.6%/Increased 6.1% Red Homeless (60 students) 0%/Maintained 0% Blue Long-Term English Learners (421 students) 5.5%/Increased 1.2% Orange			Long-Term English Learners (LTELs) : First year of performance color-Orange
3.2	State Priority 5: Pupil Engagement Chronic Absenteeism including Student Groups as displayed on California School	CA School Dashboard Dec. 2023 Student Group Status/Change Dashboard Color All Students (5,391 students)	CA School Dashboard Nov. 2024 Student Group Status/Change Dashboard Color		CA School Dashboard Student Group: Dashboard Color	CA School Dashboard Nov. 2024 Student Group: Dashboard Color

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Dashboard (by percentage)	26.3%/Declined 9.3% Yellow Socioeconomically Disadvantaged (4,641 students) 28.4%/Declined 9.9% Yellow English Learners (2,600 students) 28.4%/Declined 12% Yellow Students with Disabilities (883 students) 36%/Declined 6.8%% Yellow Hispanic (5,181 students) 26.4%/Declined 9.3% Yellow White (93 students) 21.5%/Declined 6.8% Orange African American (48 students) 25%/Declined 15.7% Orange Two or More Races (47 students) 23.4%/Declined 9.9%	All Students (5,305 students) 18.7%/Declined 7.5% Yellow Socioeconomically Disadvantaged (4,641 students) 20.6%/Declined 7.8% Yellow English Learners (2,634 students) 21%/Declined 7.4% Yellow Students with Disabilities (943 students) 28.3%/Declined 7.7% Yellow Hispanic (5,104 students) 18.9%/Declined 7.5% Yellow White (91 students) 16.5%/Declined 5% Yellow		All Students: Green Socioeconomically Disadvantaged: Green English Learners: Green Students with Disabilities: Green Hispanic: Green White: Green African American: Green Foster Youth: Green Homeless: Green Long-Term English Learners (LTELs) : Green	All Students: Maintained Yellow Socioeconomically Disadvantaged: Maintained Yellow English Learners: Maintained Yellow Students with Disabilities: Maintained Yellow Hispanic: Maintained Yellow White: Increased from Orange to Yellow African American: Increased from Orange to Yellow Foster Youth: Decreased from Yellow to Red Homeless: Maintained Orange Long-Term English Learners (LTELs) : First year of performance color-Yellow

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Orange Foster Youth (38 students) 15.8%/Declined 22.8% Yellow Homeless (38 students) 60.5%/Declined 5.5% Orange Long-Term English Learners (LTELs) TBD	African American (48 students) 14.6%/Declined 10.4% Yellow Two or More Races (41 students) 9.8%/Declined 13.6% Green Foster Youth (32 students) 25%/Increased 9.2% Red Homeless (56 students) 57.1%/Declined 3.4% Orange Long-Term English Learners (415 students) 21.4%/Declined 6.9% Yellow			
3.3	State Priority 1: Basic Needs Local Measure of Facilities in Good Repair	School=FIT Overall Rating 2023-24 School Year De Anza Magnet=Good	School=FIT Overall Rating 2024-25 School Year		School=FIT Overall Rating De Anza Magnet=Good	California School Dashboard Local Indicator: Maintained Met

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	(FIT Tool) as displayed on California School Dashboard	Desert Garden=Good Harding=Good Hedrick=Good Kennedy Middle=Good King=Good Lincoln=Good McKinley=Good Sunflower=Good Washington=Good Wilson Jr. High=Good	De Anza Magnet=Good Desert Garden=Good Harding=Good Hedrick=Good Kennedy Middle=Good King=Good Lincoln=Good McKinley=Good Sunflower=Good Washington=Good Wilson Jr. High=Good		Desert Garden=Good Harding=Good Hedrick=Good Kennedy Middle=Good King=Good Lincoln=Good McKinley=Good Sunflower=Good Washington=Good Wilson Jr. High=Good	
3.4	State Priority 6: School Climate School Climate Survey as displayed on California School Dashboard as measured by the CDE Tool	California School Dashboard 2024 Local Indicator: Met Students in grades 3-8 were administered the Panorama Survey in April 2024 and the results were reported to the school board and displayed on the California School Dashboard.	California School Dashboard 2025 Local Indicator: Met Students in grades 3-8 were administered the Panorama Survey in April 2025 and the results were reported to the school board and displayed on the California School Dashboard.		California School Dashboard Local Indicator: Met	California School Dashboard Local Indicator: Maintained Met
3.5	State Priority 5: Pupil Engagement Average Daily Attendance Rate	Grade=P2 Daily Attendance Rate April 2024 TK=91.36% Kindergarten=93.15%	Grade=P2 Daily Attendance Rate April 2025 TK=93.10%		Grade=P2 Daily Attendance Rate TK=96% Kindergarten=96% First Grade=96%	Grade=P2 Daily Attendance Rate TK=Increaed by 1.74%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		First Grade=94.10% Second Grade=94.50% Third Grade=94.96% Fourth Grade=94.51% Fifth Grade=94.83% Sixth Grade=94.89% Seventh Grade=94.02% Eighth Grade=95.12% Entire District=94.28%	Kindergarten=91.66% First Grade=92.66% Second Grade=92.14% Third Grade=93.61% Fourth Grade=94% Fifth Grade=93.86% Sixth Grade=95.81% Seventh Grade=93.07% Eighth Grade=94.69% Entire District=94.74%		Second Grade=96% Third Grade=96% Fourth Grade=96% Fifth Grade=96% Sixth Grade=96% Seventh Grade=96% Eighth Grade=96% Entire District=96%	Kindergarten=Decreased by 1.49% First Grade=Decreased by 1.44% Second Grade=Decreased by 2.36% Third Grade=Decreased by 1.35% Fourth Grade=Decreased by 0.51% Fifth Grade=Decreased by 0.97% Sixth Grade=Increased by 0.92% Seventh Grade=Decreased by 0.95% Eighth Grade=Decreased by 0.43% Entire District=Increased by 0.46%
3.6	State Priority 6: School Climate Expulsion Rates	Expulsion Rate/Number of Expulsions for 2023-24: 0.7% (4/5048)	Expulsion Rate/Number of Expulsions for 2024-25: 0.11%(6/5039)		Expulsion Rate/Number of Expulsions 0%	Expulsion Rate/Number of Expulsions Increased by 0.4% (2 students)

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.7	State Priority 6: School Climate Middle School Drop-Out Rate	At the end of the 2023-24 school year, 0% (0 out of 598) of eighth grade students transitioning to 9th grade were unaccounted for.	At the end of the 2024-25 school year, 0% (0 out of 589) of eighth grade students transitioning to 9th grade were unaccounted for.		At the end of the school year, 0% of eighth grade students transitioning to 9th grade were unaccounted for.	Middle School Drop-Out Rate Maintained 0%

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 successes and challenges to implementing this goal include:
3.1: Action was implemented as planned.
3.2: There were some changes to this action. District was unable to schedule the Capturing Kids Hearts training this school year due to constraints on days available for training all staff during the school year, but will be the focus of next year. Only one Comfort dog was purchased due to availablity and not having a second handler.
3.3: Action was implemented as planned. Pupil Services and Attendance staff reduced to only the Truancy Prevention Specialist and a portion of a secretary.
3.4: Action was implemented as planned. Additional video safety equipment was purchased.
3.5: Action was implemented as planned.
3.6: Action was implemented as planned.
3.7: Action was implemented as planned. The three schools who received the Community School grant were very grateful for the extra support for their students and families with the addition of a Family Support Services Case Manager and Community Services Assistant. Family activities and support were offered throughout the school year at all three sites.

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.

3.1: Total expenditures were more than estimated. Panorama contract was more than estimated. Assistant principal salaries and benefits were more than estimated due to raises.
3.2: Total expenditures were less than estimated. Counselors and Psychologist salaries and benefits were more due to raises. Some activities in the Federal Safety Grant were delayed until next school year like the Capturing Kids Hearts Training. Due to difficulties finding appropriate candidates to fill position, Behavior Specialist was hired in January 2025. Costs for Comfort dog were more than expected even with only one dog purchased.

3.3: Total expenditures were less than estimated. Pupil Services and Attendance office staff was reduced to only the Truancy Prevention Specialist and a portion of a secretary. Funding for home visits and supplies were not completely expended. School attendance mini-grants were not completely expended. Health staff costs were higher than estimated due to raises. Saturday School expenditures were much higher than estimated. Records clerks costs were higher than estimated due to raise. Transportation costs and uniform support needs were not as high as estimated. Sec
3.4: Total expenditures were more than estimated. Pupil Supervisor and Crossing Guard costs were less than estimated due to the continued difficulty hiring for these positions. Security Officers and Patrol costs were less than estimated. Video safety equipment was more than estimated. Costs of First Aid trianing was higher than estimated. Costs of Safety office were higher than estimated due to raises. CPI training costs were lower than estimated.
3.5: Total expenditures were more than estimated. Counselor support for Homeless and Foster Youth was more than estimated due to raise.
3.6: Total expenditures were less than estimated. All projects on summer projects list were completed. Custodial costs were less than estimated.
3.7: Total expenditures were less than estimated. Community School grant allows for carryover.

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

3.1, 3.5, 3.7: These actions are effective in providing all students with a safe and positive environment in which to learn as measured by the school climate survey, attendance rate, suspension rate and expulsion rate.
3.2, 3.4, 3.5, 3.7: These actions are effective in providing all students with a safe and positive environment in which to learn as measured by local measure of school climate.
3.3, 3.5, 3.7: These actions are effective in providing all students with a safe and positive environment in which to learn as measured by decreaseing chronic absenteeism rate and increasing daily average attendance.
3.6: These actions are effective in providing all students with a safe and positive environment in which to learn as measured by maintaining met for the local measure of facilities in good repair

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

Changes to Goal 2: There were no changes to the goal, expected outcomes, or metrics. Action 3.1: Reduction of one assistant principal due to district decreased enrollment. Action 3.2: Only one Comfort Therapy Dog was purchased with Stronger Connections Grant because only one dog was avaiable. Focus of Federal Safety Grant will be on training and implementation of Capturing Kids Hearts during the 2025-26 school year. Action 3.3: Academic Recovery opportunites for students who have been absent from school will be added. Action 3.4: No changes. Action 3.5: No Changes. Action 3.6 No Changes. Action 3.7: The district was awarded a Community School Grant for Cohort 4 for six additional schools: Hedrick, King, McKinley, Sunflower, Kennedy, and Wilson.

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	Establish Positive Behavior Intervention and Supports District-wide	3.101: Support districtwide implementation of Positive Behavior Interventions and Supports (PBIS). 3.102: Monitor student social-emotional learning and needs with a student survey twice annually. 3.103: Maintain 2 assistant principal positions at Wilson Jr. High and Kennedy Middle.	$489,686.00	Yes
3.2	Support the Social-Emotional Needs of All Students	3.201: Maintain 7 Counselor or Social Worker positions. 3.202: Maintain 9 School Psychologist positions (LREBG Action Step). 3.203: Counselors and psychologists to focus on social-emotional learning, suicide prevention, restorative practices, etc. and training in Capturing Kids Hearts as funded by the Stronger Connections grant. Focus on support for schools with red indicators on the 2023 California School Dashboard for suspension rates for students with disabilities student group (Hedrick, King, and Sunflower) and red indicators for chronic absenteeism rates (Hedrick, King, and Sunflower). 3.204: Purchase curriculum and materials for use by counselors, social workers, and psychologists with at-promise students. 3.205: Support student and staff social-emotional needs with a Comfort Therapy Dog and supplies to support dog (Stronger Connections Grant). 3.206: Support student behavior needs in the classrooms with the employment of a Behavior Specialist (Stronger Connections Grant).	$3,634,597.00	Yes
3.3	Ensure All Students are At School, On Time, Every Day	3.301: Provide a Pupil Services and Attendance (PSA) Truancy Prevention Specialist and Senior Secretary and mileage for staff. 3.302: Conduct home visits and Parent Orientations for students who are chronically absent or truant and those parents in target grades (TK-1 and students with disabilities, foster youth and homeless) both prior to the start of school and during the school year including rewards for improved attendance and support for the PSA Office.	$3,660,690.00	Yes

Action #	Title	Description	Total Funds	Contributing
		3.303: Support positive school culture, increased attendance, and student engagement with a partnership with IVROP and the Learning Communities for School Success Program (LCSSP) grant, as funding allows. Focus will be on support for schools with a red indicator for Chronic Absenteeism (Hedrick, King, and Sunflower) and red indicators for suspension rates for students with disabilities (Harding and Wilson) on the 2023 California School Dashboard. 3.304: Attendance Mini Grants provided to sites for the prevention of chronic absenteeism. 3.305: Provide Health Services throughout the district by employing a Coordinator, Health Care I Worker, Health Care II Worker, and Health Assistants and supplies in order to service the needs of students who may otherwise be absent from school (LREBG Action Step-Health Assistants). 3.306: Provide Saturday School opportunities for students in grades K-8 for attendance recovery. 3.307: Ensure accountability and accuracy of student records (language status, chronic absenteeism, socio-economic status, homeless, foster status) by employing a Data Technician and Records Clerks. 3.308: Provide transportation from school to school for general education students to support low-income families and promote attendance in school. 3.309: Provide uniform support to socio-economically disadvantaged students, as needed, to eliminate the barrier from them attending school. 3.310: Provide Academic Recovery opportunities for students who have been absent before and after school.		
3.4	Ensure and Maintain Student Safety at School	3.401: Ensure appropriate level of pupil supervision to ensure student safety at all sites. 3.402: Support student and staff safety with continuation of district contribution towards a School Resource Officer. 3.403: Provide crossing guards near school sites and major intersections. 3.404: Employ 11 campus security officers and 2 facility patrol officers to ensure student and staff safety. 3.405: Provide Non-Violent Crisis Prevention and Intervention training to teachers and staff to support students. 3.406: Provide training in first aid for pupil supervisors, crossing guards school office staff, and ASES/ELOP staff.	$3,277,215.00	Yes

Action #	Title	Description	Total Funds	Contributing
		3.407: Maintain District Safety office including director position, administrative assistant position, supplies, and training.		
3.5	Support Foster Youth and Homeless Students	3.501: Support for District monitoring system for enrollment of Foster Youth and Homeless students and monitoring of Foster Youth students in statewide Foster Focus system, including a training for site secretaries regarding placement and services an annual training for school site staff, administration, and teachers. 3.502: Provide supports for Foster Youth and students who are homeless including regular SSTs, after school program placement, and access to community resources, and transportation for field trips. 3.503: Dedicate counselor time to support and monitor Foster and Homeless students and monitor these interactions with district shared Google Sheet. 3.504: Collaborate IVROP Rising Stars program to provide regular support to foster youth on campuses and other enrichment opportunities. 3.505: Provide supplemental school supplies to Foster and Homeless students such as backpacks, hygiene supplies, homework supplies, uniforms, as needed.	$92,677.00	Yes
3.6	Provide Clean and Safe Facilities	3.601: Invest funds in facilities for maintenance projects and site improvements that have received board approval such as restroom modernizations, accessibility site improvement, carpeting, and paint. 3.602: Ensure safe and clean campuses with additional custodial staff (concentration add-on funding).	$1,170,085.00	Yes
3.7	Implementation of the California Community School Partnership Program at Nine	3.701: Implementation of California Community School Partnership Program (CCSPP) including Family Support Services Coordinatory, Counselors, Familyu Support Services Case Managers and Community Services Assistants for Cohort 3 Schools: Lincoln , BT Washington and Desert Gardens.	$2,827,506.00	No

Action #	Title	Description	Total Funds	Contributing
	Qualifying School Sites (Cohorts 3 & 4)	3.702: Coordination of services for students ages 0-5 years old between the Community School Partnership grant with Family and Community Together (FACT) program grant including two Family Support Services Case Manager positions. 3.703: Implementation of California Community School Partnership Program (CCSPP) including Family Support Services Coordinator, Counselors, Family Support Services Case Managers and Community Services Assistants for Cohort 4 Schools: Hedrick, King, Kennedy, McKinley, Sunflower, and Wilson.		

Goals and Actions

Goal

Goal #	Description	Type of Goal
4	Support Parent and Family Engagement: All parents will be empowered to become effectively involved in their child's education.	Broad Goal

State Priorities addressed by this goal.

Priority 3: Parental Involvement (Engagement)
Priority 5: Pupil Engagement (Engagement)

An explanation of why the LEA has developed this goal.

In December 2023, the California School Dashboard reported a minor decrease in the percent of students who were chronically absent including low-income, English Learners, Students with Disabilities, Hispanic, and Foster Youth and Homeless. This was after the major increase reported in December 2022 that was a directly related to the continuing affects of the COVID-19 Pandemic. Research shows that students are more engaged and successful in school when their parents are involved in their education. The district has invested in a Parent and Community Engagement Center to provide training and support to parents and families. The Parent and Family Engagement Center continues to expand its trainings to parents and community members resulting in empowered parents who can support their children in their education and social-emotional needs. Collaboration with outside agencies is also needed to support families. This goal focuses on ensuring parents and families are able to support the education of their children and opportunities for parents to provide feedback and input. The district will use the California School Dashboard Academic Engagement Chronic Absenteeism indicator and Parental Engagement local indicator to measure progress for this goal.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.1	State Priority 5: Pupil Engagement Chronic Absenteeism including Student Groups as displayed on California School Dashboard (by percentage)	CA School Dashboard Dec. 2023 Student Group Status/Change Dashboard Color All Students (5,391 students) 26.3%/Declined 9.3% Yellow	CA School Dashboard Nov. 2024 Student Group Status/Change Dashboard Color All Students (5,305 students)		CA School Dashboard Student Group: Dashboard Color All Students: Green	CA School Dashboard Nov. 2024 Student Group: Dashboard Color All Students: Maintained Yellow

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Socioeconomically Disadvantaged (4,641 students) 28.4%/Declined 9.9% Yellow English Learners (2,600 students) 28.4%/Declined 12% Yellow Students with Disabilities (883 students) 36%/Declined 6.8%% Yellow Hispanic (5,181 students) 26.4%/Declined 9.3% Yellow White (93 students) 21.5%/Declined 6.8% Orange African American (48 students) 25%/Declined 15.7% Orange Two or More Races (47 students) 23.4%/Declined 9.9% Orange	18.7%/Declined 7.5% Yellow Socioeconomically Disadvantaged (4,641 students) 20.6%/Declined 7.8% Yellow English Learners (2,634 students) 21%/Declined 7.4% Yellow Students with Disabilities (943 students) 28.3%/Declined 7.7% Yellow Hispanic (5,104 students) 18.9%/Declined 7.5% Yellow White (91 students) 16.5%/Declined 5% Yellow		Socioeconomically Disadvantaged: Green English Learners: Green Students with Disabilities: Green Hispanic : Green White: Green African American: Green Foster Youth: Green Homeless: Green LTELS: Green	Socioeconomically Disadvantaged: Maintained Yellow English Learners: Maintained Yellow Students with Disabilities: Maintained Yellow Hispanic: Maintained Yellow White: Increased from Orange to Yellow African American: Increased from Orange to Yellow Foster Youth: Decreased from Yellow to Red Homeless: Maintained Orange Long-Term English Learners (LTELs) : First year of performance color-Yellow

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Foster Youth (38 students) 15.8%/Declined 22.8% Yellow Homeless (38 students) 60.5%/Declined 5.5% Orange Long-Term English Learners (LTELs) TBD	African American (48 students) 14.6%/Declined 10.4% Yellow Two or More Races (41 students) 9.8%/Declined 13.6% Green Foster Youth (32 students) 25%/Increased 9.2% Red Homeless (56 students) 57.1%/Declined 3.4% Orange Long-Term English Learners (415 students) 21.4%/Declined 6.9% Yellow			
4.2	State Priority 3: Parental Involvement Local Measure of Parent Engagement as displayed on California	California School Dashboard December 2023 Local Indicator: Met	California School Dashboard Nov. 2024 Local Indicator: Met		California School Dashboard Local Indicator: Met	California School Dashboard Nov. 2024 Local Indicator: Maintained Met

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	School Dashboard as measured by the CDE Tool	A self-reflection tool was used to measure progress in parent engagement and the results were presented to the school board and posted on the California School Dashboard.	A self-reflection tool was used to measure progress in parent engagement and the results were presented to the school board and posted on the California School Dashboard.			

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 successes and challenges to implementing this goal include:
4.1: Action implemented as planned with partial updates. The annual Parent Fair was changed to an Autism Awareness Fair for the students, parents, and community and took place on May 1, 2025. District continued its success collaboration with Imperial Valley College to provide English classes and Citizenship classes to the community.
4.2: Actions implemented as planned. ParentSquare continues to be the main source for information to parents from the district and sites. An annual parents survey was administered in October. LCAP parent meetings and site forums were held.

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.

4.1: Total expenditures were more than estimated. Parent Engagement Center staffing and materials were more than estimated. Parent training costs were less than estimated.
4.2: Total expenditures were less than estimated. All actions were implemented for less funding. Parent Square contract renew is in 2024-2025 school year.

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

4.1 and 4.2: These actions are effective in empowering all parents to become effectively involved in their child's education as measured by decreasing chronic absenteeism rate and maintaining met for local measure of parent engagement.

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.

Goal 4 Changes: There were no changes to the goal, expected outcomes, or metrics.
Action 4.1: No changes.
Action 4.2: No Changes.

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 the Community with a Parent and Community Engagement Center	4.101: Collaborate with outside agencies for parent training and ongoing support. 4.102: Maintain Parent And Community Engagement (PACE) Center including staff, materials, and supplies for Parent Center. 4.103: Provide childcare for parent trainings including materials and supplies for activities, as requested. 4.104: Sponsor an annual Parent Fair. 4.105: Provide ongoing parent trainings.	$87,060.00	Yes
4.2	Support Parent Involvement, Communication, and Feedback Opportunities	4.201: Maintain a Home-School Communication Application (Parent Square) for use in all classrooms and schools in the district. 4.202: Provide LCAP Parent Meetings and Site Input forums. 4.203: Provide multiple opportunities for parent feedback regarding parent training and education including parent surveys.	$77,000.00	Yes

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

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$19,487,702	$2,432,821

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
37.182%	0.000%	$0.00	37.182%

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:** Implementation of State Standards **Need:** After a comprehensive review of academic data and educational partner input for our unduplicated students, the data showed that our low-income students are performing 8.1 points below in English language arts (ELA) and 8 points below in math as compared to all students, our English Learners are performing	In order to address the performance of our low-income students, English Learners, and Foster Youth, we will develop and implement an academic program with regular monitoring of student progress, standards-based professional development for math and reading foundation for teachers, support for a districtwide multi-tiered system of support (MTSS), ensure students are provided with appropriate materials and educational technology applications to support engaged learning, instructional assistants for our	1.1, 1.2, 1.5, 1.6, 1.7, 1.9

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
	24.1 points below in ELA and 17.8 points below in math as compared to all students, and our Foster Youth are performing 63.5 points below in ELA and 79.9 points below in math compared to all students. **Scope:** LEA-wide	TK classrooms to support unduplicated students, and alignment of curriculum with state standards and supports for our unduplicated students. These actions are being provided on a districtwide basis and we expect that all students performing below standard met on the state assessments will benefit. Due to the slightly lower academic performance of our low-income students and English Learners and increased needs of our Foster Youth, and because the actions were developed with the needs of these students first, we expect the academic performance for our unduplicated students will increase more than the academic performance of all students and therefore the unduplicated students will benefit the most from this action.	
1.3	**Action:** Enhance Hands-On Science and STEM Instruction **Need:** After a comprehensive review of academic data and educational partner input for our unduplicated students, the data showed that our low-income students are performing 8.1 points below in English language arts (ELA) and 8 points below in math as compared to all students, our English Learners are performing 24.1 points below in ELA and 17.8 points below in math as compared to all students, and our Foster Youth are performing 63.5 points below in ELA and 79.9 points below in math compared to all students. **Scope:**	In order to address the performance of our low-income students, English Learners, and Foster Youth, we will provide engaging standards-based, hands-on STEM labs at all elementary schools and our TK-8 STEM Magnet School. This action is being provided on a schoolwide basis and we expect that all students performing below standard met on the state assessments will benefit. Due to the slightly lower academic performance of our low-income students and English Learners and increased needs of our Foster Youth, and because the actions were developed with the needs of these students first, we expect the academic performance for our unduplicated students will increase more than the academic performance of all students and therefore the unduplicated students will benefit the most from this action.	1.1, 1.2

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
	Schoolwide		
1.4	**Action:** Promote Reading and Literacy **Need:** After a comprehensive review of academic data and educational partner input for our unduplicated students, the data showed that our low-income students are performing 8.1 points below in English language arts (ELA) and 8 points below in math as compared to all students, our English Learners are performing 24.1 points below in ELA and 17.8 points below in math as compared to all students, and our Foster Youth are performing 63.5 points below in ELA and 79.9 points below in math compared to all students. **Scope:** LEA-wide	In order to address the performance of our low-income students, English Learners, and Foster Youth, we will provide students with a supplemental software to support reading foundation instruction and learning, increase school library books including online books, continue to provide a Raising a Reader program to all Transitional Kindergarten and Kindergarten students and their families, provide a reading intervention teacher at B.T. Washington Elementary, and provide students with public library cards to access this new resource in our city and online. These actions are being provided on a districtwide basis and we expect that all students performing below standard met on the state assessments will benefit. Due to the slightly lower academic performance of our low-income students and English Learners and increased needs of our Foster Youth, and because the actions were developed with the needs of these students first, we expect the academic performance for our unduplicated students will increase more than the academic performance of all students and therefore the unduplicated students will benefit the most from this action.	1.1, 1.5, 1.7
1.5	**Action:** Ensure Students Receive Rigorous Instruction Aligned to State Standards **Need:** After a comprehensive review of academic data and educational partner input for our	In order to address the performance of our low-income students, English Learners, and Foster Youth, we will support and professional development for new teachers and to ensure recruitment and retention of experienced, qualified staff, site funding for siteneeds based on data analysis and educational partner input as detailed	1.1, 1.2, 1.3, 1.4, 1.5, 1.6, 1.7, 1.8

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	unduplicated students, the data showed that our low-income students are performing 8.1 points below in English language arts (ELA) and 8 points below in math as compared to all students, our English Learners are performing 24.1 points below in ELA and 17.8 points below in math as compared to all students, and our Foster Youth are performing 63.5 points below in ELA and 79.9 points below in math compared to all students. **Scope:** LEA-wide	in their school plans, professional development for teachers, administrators, and support staff with an emphasis on addressing the needs of these student groups, and support for monitoring classroom instruction by administrators. These actions are being provided on a districtwide basis and we expect that all students performing below standard met on the state assessments will benefit. Due to the slightly lower academic performance of our low-income students and English Learners and increased needs of our Foster Youth, and because the actions were developed with the needs of these students first, we expect the academic performance for our unduplicated students will increase more than the academic performance of all students and therefore the unduplicated students will benefit the most from this action.	
1.6	**Action:** Support At-Promise Students and Individuals with Exceptional Needs **Need:** After a comprehensive review of academic data and educational partner input for our unduplicated students, the data showed that our low-income students are performing 8.1 points below in English language arts (ELA) and 8 points below in math as compared to all students, our English Learners are performing 24.1 points below in ELA and 17.8 points below in math as compared to all students, and our Foster Youth are performing 63.5 points below in ELA and 79.9 points below in math compared to all students. The data	In order to address the performance of our students with disabilities and at-promise students who are also low-income students, English Learners, and Foster Youth, we provide instructional assistants to allow for small group and individualized instruction, math and English language arts intervention materials, support inclusion with a Circle of Friends program, support Universal Design for Learning, provide appropriate supplemental materials to support unique learning needs, and reorganize how grade level instruction is provided to students qualifying for special day class. These actions are being provided on a districtwide basis and we expect that all students with disabilities and at-promise students performing below standard met on the state assessments will	1.1, 1.2, 1.5, 1.6, 1.7

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
	review also showed that our Students with Disabilities are performing 64.4 points below in ELA and 58 points below in math compared to all students. 46.8% of our students with disabilities are also English Learners and over 80% of our students with disabilities are also low-income. **Scope:** LEA-wide	benefit. Due to the slightly lower academic performance of our English Learners and low-income students and increased need of our Foster Youth, the high number of students with disabilities and at-promise students who are also English Learners, low-income, and foster youth, and because the actions were developed with the needs of these students first, we expect the academic performance for our unduplicated students, who are also students with disabilities and at-promise students, will increase more than the academic performance of all students and therefore the unduplicated students will benefit the most from this action.	
2.1	**Action:** College and Career Readiness for Students **Need:** After a comprehensive review of academic data and educational partner input for our unduplicated students, the data showed that our low-income students are performing 8.1 points below in English language arts (ELA) and 8 points below in math as compared to all students, our English Learners are performing 24.1 points below in ELA and 17.8 points below in math as compared to all students, and our Foster Youth are performing 63.5 points below in ELA and 79.9 points below in math compared to all students. **Scope:** LEA-wide	In order to address the performance of our low-income students, English Learners, and Foster Youth, we will develop college and career readiness skills through the implementation of AVID in every classroom including educational fieldtrips and implementation of Strong Workforce Grant college and career readiness activities in the junior high schools. These actions are being provided on a districtwide basis and we expect that all students performing below standard met on the state assessments will benefit. Due to the slightly lower academic performance of our low-income students and English Learners and increased needs of our Foster Youth, and because the actions were developed with the needs of these students first, we expect the academic performance for our unduplicated students will increase more than the academic performance of all students and therefore the unduplicated students will benefit the most from this action.	2.1, 2.2, 2.3, 2.4

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
2.2	**Action:** Ensure Access to and Integration of Technology **Need:** After a comprehensive review of academic data and educational partner input for our unduplicated students, the data showed that our low-income students are performing 8.1 points below in English language arts (ELA) and 8 points below in math as compared to all students, our English Learners are performing 24.1 points below in ELA and 17.8 points below in math as compared to all students, and our Foster Youth are performing 63.5 points below in ELA and 79.9 points below in math compared to all students. **Scope:** LEA-wide	In order to address the performance of our low-income students, English Learners, and Foster Youth, we will ensure student and staff access to relevant, engaging, and crucial technology by upgrading data center and cabling and internet access points, provide support staff, provide licenses for productivity software, provide grade-appropriate technology for our youngest students and replacement of student Chromebooks, access to Zoom and Chromebook management software. These actions are being provided on a districtwide basis and we expect that all students performing below standard met on the state assessments will benefit. Due to the slightly lower academic performance of our low-income students and English Learners and increased needs of our Foster Youth, and because the actions were developed with the needs of these students first, we expect the academic performance for our unduplicated students will increase more than the academic performance of all students and therefore the unduplicated students will benefit the most from this action.	2.1, 2.2, 2.3, 2.4
2.3	**Action:** Pathway to Bi-Literacy/Dual Immersion (DI) Program **Need:** After a comprehensive review of academic data and educational partner input for our unduplicated students, the data showed that our low-income students are performing 8.1 points below in English language arts (ELA) and 8 points below in math as compared to all	In order to address the performance of our low-income students, English Learners, and Foster Youth, we will provide an engaging Dual Immersion (DI) program in English and Spanish to meet the needs of our community and produce bilingual and biliterate leaders of the future. Data shows that unduplicated students who participate in the DI program outperform the other unduplicated students. Due to the slightly lower academic performance of our low-income students and English Learners and increased needs of our	2.1, 2.2, 2.3, 2.4

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	students, our English Learners are performing 24.1 points below in ELA and 17.8 points below in math as compared to all students, and our Foster Youth are performing 63.5 points below in ELA and 79.9 points below in math compared to all students. **Scope:** Schoolwide	Foster Youth, and because the actions were developed with the needs of these students first, we expect the academic performance for our unduplicated students will increase more than the academic performance of all students and therefore the unduplicated students will benefit the most from this action.	
2.4	**Action:** Provide Enrichment and Differentiation for Gifted Students **Need:** After a comprehensive review of academic data and educational partner input for our unduplicated students, the data showed that our low-income students are performing 8.1 points below in English language arts (ELA) and 8 points below in math as compared to all students, our English Learners are performing 24.1 points below in ELA and 17.8 points below in math as compared to all students, and our Foster Youth are performing 63.5 points below in ELA and 79.9 points below in math compared to all students. **Scope:** Schoolwide	In order to address the performance of our low-income students, English Learners, and Foster Youth, we will provide a GATE program that addresses the unique needs of our gifted students to all students who qualify for the program including unduplicated students. Due to the slightly lower academic performance of our low-income students and English Learners and increased needs of our Foster Youth, and because the actions were developed with the needs of these students first, we expect the academic performance for our unduplicated students will increase more than the academic performance of all students and therefore the unduplicated students will benefit the most from this action.	2.1, 2.2, 2.3, 2.4
2.5	**Action:** Provide Access to Music and Arts Instruction **Need:**	In order to address the performance of our low-income students, English Learners, and Foster Youth, we will provide music and arts program in grades TK-8. Due to the slightly lower academic	2.1, 2.2, 2.3, 2.4

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	After a comprehensive review of academic data and educational partner input for our unduplicated students, the data showed that our low-income students are performing 8.1 points below in English language arts (ELA) and 8 points below in math as compared to all students, our English Learners are performing 24.1 points below in ELA and 17.8 points below in math as compared to all students, and our Foster Youth are performing 63.5 points below in ELA and 79.9 points below in math compared to all students. **Scope:** LEA-wide	performance of our low-income students and English Learners and increased needs of our Foster Youth, and because the actions were developed with the needs of these students first, we expect the academic performance for our unduplicated students will increase more than the academic performance of all students and therefore the unduplicated students will benefit the most from this action.	
2.7	**Action:** Additional Concentration- Increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent (all sites). **Need:** After a comprehensive review of academic data and educational partner input for our unduplicated students, the data showed that our low-income students are performing 8.1 points below in English language arts (ELA) and 8 points below in math as compared to all students, our English Learners are performing 24.1 points below in ELA and 17.8 points below in math as compared to all students, and our Foster Youth are performing 63.5	In order to address the performance of our low-income students, English Learners, and Foster Youth, we will provide additional teachers and instructional assistants to ensure a broad course of study, and small group and individualized instruction. Due to the slightly lower academic performance of our low-income students and English Learners and increased needs of our Foster Youth, and because the actions were developed with the needs of these students first, we expect the academic performance for our unduplicated students will increase more than the academic performance of all students and therefore the unduplicated students will benefit the most from this action.	2.1, 2.2, 2.3, 2.4

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	points below in ELA and 79.9 points below in math compared to all students. **Scope:** LEA-wide		
3.1	**Action:** Establish Positive Behavior Intervention and Supports District-wide **Need:** After a comprehensive review of suspension and chronic absenteeism data and educational partner input for our unduplicated students, the data showed that 0.1% more low-income student are suspended than all students and 1.9% more low-income students are chronically absent than all students, our English Learners are suspended 0.4% less than all students and are chronically absent 2.3% more than all students, and our Foster Youth are suspended 6.6% more than all students and are chronically absent 6.3% more than all students. **Scope:** LEA-wide	In order to address the suspension rate and attendance of our low-income students, English Learners, and Foster Youth, we will implement Positive Behavior Supports and Interventions districtwide, maintain our assistant principals at Wilson and Kennedy, and monitor student needs social emotional needs with a students survey twice annually. These actions are being provided on a districtwide basis and we expect that all students struggling with discipline issues and regular attendance will benefit. Due to the similar suspension rate and chronic absenteeism rate of our low-income students and English Learners with that of all students, and increased needs of Foster Youth, and because the actions were developed with the needs of these students first, we expect the suspension and chronic absenteeism rate for our unduplicated pupil groups will decrease more than of all students. and therefore the unduplicated students will benefit the most from this action.	3.1, 3.2, 3.4, 3.5, 3.6, 3.7
3.2	**Action:** Support the Social-Emotional Needs of All Students **Need:** After a comprehensive review of suspension and chronic absenteeism data and educational	In order to address the suspension rate and attendance of our low-income students, English Learners, and Foster Youth, we will provide student social emotional support with counselors, psychologists, social workers, a Comfort Therapy Dog, and a Behavioral Specialist.	3.1, 3.2, 3.4, 3.5, 3.6, 3.7

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
	partner input for our unduplicated students, the data showed that 0.1% more low-income student are suspended than all students and 1.9% more low-income students are chronically absent than all students, our English Learners are suspended 0.4% less than all students and are chronically absent 2.3% more than all students, and our Foster Youth are suspended 6.6% more than all students and are chronically absent 6.3% more than all students. **Scope:** LEA-wide	These actions are being provided on a districtwide basis and we expect that all students struggling with discipline issues and regular attendance will benefit. Due to the similar suspension rate and chronic absenteeism rate of our low-income students and English Learners with that of all students, and increased needs of Foster Youth, and because the actions were developed with the needs of these students first, we expect the suspension and chronic absenteeism rate for our unduplicated pupil groups will decrease more than of all students. and therefore the unduplicated students will benefit the most from this action.	
3.3	**Action:** Ensure All Students are At School, On Time, Every Day **Need:** After a comprehensive review of suspension and chronic absenteeism data and educational partner input for our unduplicated students, the data showed that 0.1% more low-income student are suspended than all students and 1.9% more low-income students are chronically absent than all students, our English Learners are suspended 0.4% less than all students and are chronically absent 2.3% more than all students, and our Foster Youth are suspended 6.6% more than all students and are chronically absent 6.3% more than all students. **Scope:**	In order to address the suspension rate and attendance of our low-income students, English Learners, and Foster Youth, we will develop and implement a pupil services and attendance program which includes a Truancy Prevention Speciiast who makes home visits, provides parent orientations and attendance rewards, increase opportunities to make up absences at Saturday School, health services for students who would otherwise be absent from school, school to school transportation, and data technicians and records clerk to ensure accurate monitoring of attendance. These actions are being provided on a districtwide basis and we expect that all students struggling with discipline issues and regular attendance will benefit. Due to the similar suspension rate and chronic absenteeism rate of our low-income students and English Learners with that of all students, and increased needs of Foster Youth, and because the actions were developed with the needs of these students first, we expect the	3.1, 3.2, 3.4, 3.5, 3.6, 3.7

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	LEA-wide	suspension and chronic absenteeism rate for our unduplicated pupil groups will decrease more than of all students. and therefore the unduplicated students will benefit the most from this action.	
3.4	**Action:** Ensure and Maintain Student Safety at School **Need:** After a comprehensive review of suspension and chronic absenteeism data and educational partner input for our unduplicated students, the data showed that 0.1% more low-income student are suspended than all students and 1.9% more low-income students are chronically absent than all students, our English Learners are suspended 0.4% less than all students and are chronically absent 2.3% more than all students, and our Foster Youth are suspended 6.6% more than all students and are chronically absent 6.3% more than all students. Educational partner groups strongly support pupil supervisors and crossing guards to relieve teachers from these tasks and support students who need to walk to and from school. School safety and pupil supervision continues to be a priority for all educational partner groups. **Scope:** LEA-wide	In order to address the suspension rate and attendance of our low-income students, English Learners, and Foster Youth, we will ensure student safety with a District safety office, appropriate student supervision, crossing guards, and security and patrol staff, and office visitor screening system and training in first aid and non-violent crisis prevention and intervention. These actions are being provided on a districtwide basis and we expect that all students struggling with discipline issues and regular attendance will benefit. Due to the similar suspension rate and chronic absenteeism rate of our low-income students and English Learners with that of all students, and increased needs of Foster Youth, and because the actions were developed with the needs of these students first, we expect the suspension and chronic absenteeism rate for our unduplicated pupil groups will decrease more than of all students. and therefore the unduplicated students will benefit the most from this action.	3.1, 3.2, 3.4, 3.5, 3.6, 3.7
3.6	**Action:** Provide Clean and Safe Facilities	In order to address the suspension rate and attendance of our low-income students, English Learners, and Foster Youth, we will provide clean	3.1, 3.2, 3.3, 3.4, 3.5, 3.6

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Need: After a comprehensive review of suspension and chronic absenteeism data and educational partner input for our unduplicated students, the data showed that 0.1% more low-income student are suspended than all students and 1.9% more low-income students are chronically absent than all students, our English Learners are suspended 0.4% less than all students and are chronically absent 2.3% more than all students, and our Foster Youth are suspended 6.6% more than all students and are chronically absent 6.3% more than all students. Educational partners are in support of additional staff to support clean restrooms and classrooms which contribute to a positive school climate and increased student attendance. **Scope:** LEA-wide	and safe facilities by employing additional custodians at school sites with concentration add-on funding. This action is being provided on a districtwide basis and we expect that all students struggling with discipline issues and regular attendance will benefit. Due to the similar suspension rate and chronic absenteeism rate of our low-income students and English Learners with that of all students, and increased needs of Foster Youth, and because the actions were developed with the needs of these students first, we expect the suspension and chronic absenteeism rate for our unduplicated pupil groups will decrease more than of all students. and therefore the unduplicated students will benefit the most from this action.	
4.1	**Action:** Provide the Community with a Parent and Community Engagement Center **Need:** After a comprehensive review of chronic absenteeism data and educational partner input for our unduplicated students, the data showed that 1.9% more low-income students are chronically absent than all students, our English Learners are chronically absent 2.3% more than all students, and our Foster Youth are chronically absent 6.3% more than all students.	4.1 and 4.2: These actions are effective in empowering all parents to become effectively involved in their child's education as measured by chronic absenteeism rate and local measure of parent engagement. These actions are being provided on a districtwide basis and we expect that all students struggling with regular attendance will benefit. Due to the similar chronic absenteeism rate of our low-income students, English Learners, and Foster Youth with that of all students, and because the actions were developed with the needs of these students first, we expect the suspension and chronic absenteeism rate for our unduplicated pupil groups	4.1, 4.2

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	will decrease more than of all students. and therefore the unduplicated students will benefit the most from this action.	
4.2	**Action:** Support Parent Involvement, Communication, and Feedback Opportunities **Need:** After a comprehensive review of chronic absenteeism data and educational partner input for our unduplicated students, the data showed that 1.9% more low-income students are chronically absent than all students, our English Learners are chronically absent 2.3% more than all students, and our Foster Youth are chronically absent 6.3% more than all students. **Scope:** LEA-wide	4.1 & 4.2: These actions are effective in empowering all parents to become effectively involved in their child's education as measured by chronic absenteeism rate and local measure of parent engagement. These actions are being provided on a districtwide basis and we expect that all students struggling with regular attendance will benefit. Due to the similar chronic absenteeism rate of our low-income students, English Learners, and Foster Youth with that of all students, and because the actions were developed with the needs of these students first, we expect the suspension and chronic absenteeism rate for our unduplicated pupil groups will decrease more than of all students. and therefore the unduplicated students will benefit the most from this action.	4.1,4.2

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
1.2	**Action:** Language Acquisition and Support for English Learners and Long-Term English Learners	In order to address the performance of our English Learners, we will provide standards-based professional development for teachers that	1.1, 1.2, 1.3, 1.4

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	Need: After a comprehensive review of academic data and educational partner input for our English Learners, the data showed that our English Learners are performing 24.1 points below in ELA and 17.8 points below in math than all students and 51.8% of English Learners made progress in English Proficiency as demonstrated on the Summative ELPAC which was a 2.5% increase from the previous year. **Scope:** Limited to Unduplicated Student Group(s)	address the language development needs of our English Learners and focusing on reducing the number of long-term English Learners, provide supplemental software the supports English Language Development, after school tutoring focusing on supporting long-term English Learners, ensuring the testing environment support students performing their best, a counselor, resource teacher and senior secretary to specifically focus on the unique needs of our with English Learners, and a application to monitor progress of English Learners.	
3.5	**Action:** Support Foster Youth and Homeless Students **Need:** After a comprehensive review of suspension and chronic absenteeism data and educational partner input for our foster youth and homeless students, the data showed that our Foster Youth are suspended 6.6% more than all students and are chronically absent 6.3% more than all students and our Homeless students are suspended 1.3% more than all students and chronically absent 38.4% more than all students. **Scope:** Limited to Unduplicated Student Group(s)	In order to address the suspension rate and attendance of our Foster Youth and Homeless students, we will maintain a district monitoring system, provide annual training in foster youth and homeless student identification and student rights, provide instructional supports and uniform and transportation as needed, monthly counselor interaction, and supplemental school supplies.	3.1, 3.2, 3.4, 3.5, 3.6, 3.7

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.

N/A

Additional Concentration Grant Funding

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

The district is using the additional concentration grant add on to increase the number of staff who provide direct services to students on school campuses with UPP greater than 55% through the employment of classified support staff. Additional custodial staff was hired to ensure safe and clean facilities at all sites. Specialized teachers were also hired to reduce the teacher to student ratio at junior high schools and special education and instructional assistants were hired to reduce the teacher to ratio staff at elementary schools.
These actions are reflected in LCAP Actions: 2.7 and 3.6.

The district does not have any schools who have a student concentration of 55 percent or less. All schools are over 55 percent.

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

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	$52,411,069	19,487,702	37.182%	0.000%	37.182%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$19,490,145.00	$11,180,417.00	$1,825,382.00	$7,550,826.00	$40,046,770.00	$27,347,934.00	$12,698,836.00

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	Implementation of State Standards	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$1,316,755.00	$2,381,560.00	$1,157,390.00	$1,755,000.00		$785,925.00	$3,698,315.00	
1	1.2	Language Acquisition and Support for English Learners and Long-Term English Learners	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	Ongoing	$350,966.00	$355,761.00	$279,574.00	$90,313.00		$336,840.00	$706,727.00	
1	1.3	Enhance Hands-On Science and STEM Instruction	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: De Anza Magnet, Desert Garden, Harding, Margaret Hedrick, Martin Luther King Jr., Lincoln, McKinley, Sunflower, B.T. Washington 3-6 at Elementary Sites and 7-8 at De Anza Magnet	Ongoing	$691,356.00	$100,000.00	$100,000.00	$691,356.00			$791,356.00	

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	1.4	Promote Reading and Literacy	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$768,753.00	$103,000.00	$686,050.00	$185,703.00			$871,753.00	
1	1.5	Ensure Students Receive Rigorous Instruction Aligned to State Standards	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$568,994.00	$4,582,563.00	$4,907,005.00	$134,531.00		$110,021.00	$5,151,557.00	
1	1.6	Support At-Promise Students and Individuals with Exceptional Needs	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$269,915.00	$212,000.00	$216,120.00	$265,795.00			$481,915.00	
2	2.1	College and Career Readiness for Students	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$0.00	$77,000.00	$22,000.00	$55,000.00			$77,000.00	
2	2.2	Ensure Access to and Integration of Technology	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$1,251,311.00	$808,500.00	$2,059,811.00				$2,059,811.00	
2	2.3	Pathway to Bi-Literacy/Dual Immersion (DI) Program	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: Harding, Lincoln, Wilson	Ongoing	$0.00	$68,200.00	$68,200.00				$68,200.00	
2	2.4	Provide Enrichment and Differentiation for Gifted Students	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: All Elementary Sites and De Anza Magnet Grades 2-6	Ongoing	$6,451.00	$13,000.00	$19,451.00				$19,451.00	
2	2.5	Provide Access to Music and Arts Instruction	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$1,524,576.00	$205,939.00	$912,717.00	$817,798.00			$1,730,515.00	
2	2.6	Provide Expanded Learning and Enrichment Opportunities	All	No			All Schools	Ongoing	$4,661,302.00	$1,352,838.00		$1,611,093.00		$4,403,047.00	$6,014,140.00	
2	2.7	Additional Concentration- Increase the number of staff who provide direct services to students on school	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$3,059,514.00	$0.00	$1,926,988.00	$217,582.00	$914,944.00		$3,059,514.00	

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
		campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent (all sites).														
3	**3.1**	Establish Positive Behavior Intervention and Supports District-wide	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$439,686.00	$50,000.00	$479,686.00	$10,000.00			$489,686.00	
3	**3.2**	Support the Social-Emotional Needs of All Students	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$3,239,597.00	$395,000.00	$1,340,586.00	$1,267,041.00	$71,397.00	$955,573.00	$3,634,597.00	
3	**3.3**	Ensure All Students are At School, On Time, Every Day	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$2,954,119.00	$706,571.00	$1,911,550.00	$1,441,588.00	$299,152.00	$8,400.00	$3,660,690.00	
3	**3.4**	Ensure and Maintain Student Safety at School	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$3,031,615.00	$245,600.00	$2,326,195.00			$951,020.00	$3,277,215.00	
3	**3.5**	Support Foster Youth and Homeless Students	Foster Youth Low Income	Yes	Limited to Unduplicated Student Group(s)	Foster Youth Low Income	All Schools	Ongoing	$84,677.00	$8,000.00	$92,677.00				$92,677.00	
3	**3.6**	Provide Clean and Safe Facilities	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$820,085.00	$350,000.00	$820,085.00		$350,000.00		$1,170,085.00	
3	**3.7**	Implementation of the California Community School Partnership Program at Nine Qualifying School Sites (Cohorts 3 & 4)	All	No			Specific Schools: B.T. Washington Elementary , Lincoln Elementary, and Desert Garden Elementary, King Elementary,	Ongoing	$2,232,702.00	$594,804.00		$2,637,617.00	$189,889.00		$2,827,506.00	

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
							Hedrick Elementary, McKinley Elementary, Sunflower Elementary, Wilson Jr. High, and Kennedy Middle for Community School Partnership Grant and All Schools for FACT Program Grant									
4	**4.1**	Provide the Community with a Parent and Community Engagement Center	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$75,560.00	$11,500.00	$87,060.00				$87,060.00	
4	**4.2**	Support Parent Involvement, Communication, and Feedback Opportunities	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$0.00	$77,000.00	$77,000.00				$77,000.00	

2025-26 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
$52,411,069	19,487,702	37.182%	0.000%	37.182%	$19,490,145.00	0.000%	37.187 %	**Total:**	$19,490,145.00
								LEA-wide Total:	$18,930,243.00
								Limited Total:	$372,251.00
								Schoolwide Total:	$187,651.00

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	Implementation of State Standards	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,157,390.00	
1	1.2	Language Acquisition and Support for English Learners and Long-Term English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$279,574.00	
1	1.3	Enhance Hands-On Science and STEM Instruction	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: De Anza Magnet, Desert Garden, Harding, Margaret Hedrick, Martin Luther King Jr., Lincoln, McKinley, Sunflower, B.T. Washington 3-6 at Elementary Sites and 7-8 at De Anza Magnet	$100,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.4	Promote Reading and Literacy	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$686,050.00	
1	1.5	Ensure Students Receive Rigorous Instruction Aligned to State Standards	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$4,907,005.00	
1	1.6	Support At-Promise Students and Individuals with Exceptional Needs	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$216,120.00	
2	2.1	College and Career Readiness for Students	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$22,000.00	
2	2.2	Ensure Access to and Integration of Technology	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$2,059,811.00	
2	2.3	Pathway to Bi-Literacy/Dual Immersion (DI) Program	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Harding, Lincoln, Wilson	$68,200.00	
2	2.4	Provide Enrichment and Differentiation for Gifted Students	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: All Elementary Sites and De Anza Magnet Grades 2-6	$19,451.00	
2	2.5	Provide Access to Music and Arts Instruction	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$912,717.00	
2	2.7	Additional Concentration-Increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent (all sites).	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,926,988.00	
3	3.1	Establish Positive Behavior Intervention and Supports District-wide	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$479,686.00	

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 (%)
3	3.2	Support the Social-Emotional Needs of All Students	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,340,586.00	
3	3.3	Ensure All Students are At School, On Time, Every Day	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,911,550.00	
3	3.4	Ensure and Maintain Student Safety at School	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$2,326,195.00	
3	3.5	Support Foster Youth and Homeless Students	Yes	Limited to Unduplicated Student Group(s)	Foster Youth Low Income	All Schools	$92,677.00	
3	3.6	Provide Clean and Safe Facilities	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$820,085.00	
4	4.1	Provide the Community with a Parent and Community Engagement Center	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$87,060.00	
4	4.2	Support Parent Involvement, Communication, and Feedback Opportunities	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$77,000.00	

2024-25 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$40,203,902.00	$39,273,892.66

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**	Implementation of State Standards	Yes	$4,688,889.00	$3,200,820.25
1	**1.2**	Language Acquisition and Support for English Learners and Long-Term English Learners	Yes	$810,443.00	$802,055.37
1	**1.3**	Enhance Hands-On Science and STEM Instruction	Yes	$768,520.00	$779,629.84
1	**1.4**	Promote Reading and Literacy	Yes	$915,547.00	$1,066,912.41
1	**1.5**	Ensure Students Receive Rigorous Instruction Aligned to State Standards	Yes	$5,646,130.00	$5,854,471.39
1	**1.6**	Support At-Promise Students and Individuals with Exceptional Needs	Yes	$648,729.00	$424,666.41
2	**2.1**	College and Career Readiness for Students	Yes	$280,050.00	$219,463.09
2	**2.2**	Ensure Access to and Integration of Technology	Yes	$2,155,884.00	$2,344,773.22
2	**2.3**	Pathway to Bi-Literacy/Dual Immersion (DI) Program	Yes	$61,500.00	$65,945.65
2	**2.4**	Provide Enrichment and Differentiation for Gifted Students	Yes	$30,270.00	$17,098.68
2	**2.5**	Provide Access to Music and Arts Instruction	Yes	$1,802,552.00	$2,256,051.94

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.6	Provide Expanded Learning and Enrichment Opportunities	No	$6,715,007.00	$6,421,193.74
2	2.7	Additional Concentration- Increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent (all sites).	Yes	$2,892,210.00	$2,830,459.25
3	3.1	Establish Positive Behavior Intervention and Supports District-wide	Yes	$678,777.00	$716,309.62
3	3.2	Support the Social-Emotional Needs of All Students	Yes	$3,537,761.00	$3,519,758.73
3	3.3	Ensure All Students are At School, On Time, Every Day	Yes	$2,387,161.00	$2,325,094.68
3	3.4	Ensure and Maintain Student Safety at School	Yes	$3,062,450.00	$3,426,579.85
3	3.5	Support Foster Youth and Homeless Students	Yes	$90,970.00	$94,367.68
3	3.6	Provide Clean and Safe Facilities	Yes	$1,917,831.00	$1,790,516.89
3	3.7	Implementation of the California Community School Partnership Program at B.T. Washington, Lincoln, and Desert Garden Elementary Schools	No	$1,051,893.00	$1,046,562.37
4	4.1	Provide the Community with a Parent and Community Engagement Center	Yes	$47,328.00	$59,161.60
4	4.2	Support Parent Involvement, Communication, and Feedback Opportunities	Yes	$14,000.00	$12,000.00

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)
$19,366,523	$20,050,425.00	$19,760,660.43	$289,764.57	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	Implementation of State Standards	Yes	$1,167,368.00	$1,089,568.42		
1	1.2	Language Acquisition and Support for English Learners and Long-Term English Learners	Yes	$269,141.00	$272,577.65		
1	1.3	Enhance Hands-On Science and STEM Instruction	Yes	$100,000.00	$100,000.00		
1	1.4	Promote Reading and Literacy	Yes	$732,598.00	$882,421.48		
1	1.5	Ensure Students Receive Rigorous Instruction Aligned to State Standards	Yes	$5,506,279.00	$5,535,975.88		
1	1.6	Support At-Promise Students and Individuals with Exceptional Needs	Yes	$233,627.00	$211,887.08		
2	2.1	College and Career Readiness for Students	Yes	$22,000.00	$22,002.16		
2	2.2	Ensure Access to and Integration of Technology	Yes	$2,155,884.00	$2,344,773.22		
2	2.3	Pathway to Bi-Literacy/Dual Immersion (DI) Program	Yes	$61,500.00	$65,945.65		
2	2.4	Provide Enrichment and Differentiation for Gifted Students	Yes	$30,270.00	$17,098.68		
2	2.5	Provide Access to Music and Arts Instruction	Yes	$927,779.00	$893,596.13		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
2	2.7	Additional Concentration-Increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent (all sites).	Yes	$2,489,712.00	$2,075,797.66		
3	3.1	Establish Positive Behavior Intervention and Supports District-wide	Yes	$668,777.00	$706,309.62		
3	3.2	Support the Social-Emotional Needs of All Students	Yes	$1,090,700.00	$1,103,489.91		
3	3.3	Ensure All Students are At School, On Time, Every Day	Yes	$1,261,571.00	$1,196,795.88		
3	3.4	Ensure and Maintain Student Safety at School	Yes	$2,207,977.00	$2,286,868.13		
3	3.5	Support Foster Youth and Homeless Students	Yes	$90,970.00	$93,367.68		
3	3.6	Provide Clean and Safe Facilities	Yes	$972,944.00	$791,023.60		
4	4.1	Provide the Community with a Parent and Community Engagement Center	Yes	$47,328.00	$59,161.60		
4	4.2	Support Parent Involvement, Communication, and Feedback Opportunities	Yes	$14,000.00	$12,000.00		

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)
$51,913,202	$19,366,523	0.000%	37.306%	$19,760,660.43	0.000%	38.065%	$0.00	0.000%

Local Control and Accountability Plan Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

- Annually reviewing and updating the LCAP to reflect progress toward the goals (EC Section 52064[b][7]).
- Ensuring that all increases attributable to supplemental and concentration grant calculations, including concentration grant add-on funding and/or LCFF carryover, are reflected in the LCAP (EC sections 52064[b][6], [8], and [11]).

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

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

- For example, information about an LEA in terms of geography, enrollment, employment, the number and size of specific schools, recent community challenges, and other such information the LEA may wish to include can enable a reader to more fully understand the LEA's LCAP.
- LEAs may also provide information about their strategic plan, vision, etc.
- As part of this response, identify all schools within the LEA receiving Equity Multiplier funding.

Reflections: Annual Performance

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

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

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

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

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

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

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

Reflections: Technical Assistance

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

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

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

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

Schools Identified

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

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

Support for Identified Schools

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

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

Monitoring and Evaluating Effectiveness

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

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

Engaging Educational Partners

Purpose

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

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

Requirements

Requirements

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

- Teachers,

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

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

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

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

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

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

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

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

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

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

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

LEAs should prioritize the goals, specific actions, and related expenditures included within the LCAP within one or more state priorities. LEAs must consider performance on the state and local indicators, including their locally collected and reported data for the local indicators that are included in the Dashboard, in determining whether and how to prioritize its goals within the LCAP. As previously stated, strategic planning that

is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students, and to address and reduce disparities in opportunities and outcomes between student groups indicated by the Dashboard.

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

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

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

Description

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

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

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

Broad Goal

Description

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Maintenance of Progress Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results:

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

- LEAs must identify metrics for specific student groups, as appropriate, including expected outcomes that address and reduce disparities in outcomes between student groups.

- The metrics may be quantitative or qualitative; but at minimum, an LEA's LCAP must include goals that are measured using all of the applicable metrics for the related state priorities, in each LCAP year, as applicable to the type of LEA.

- To the extent a state priority does not specify one or more metrics (e.g., implementation of state academic content and performance standards), the LEA must identify a metric to use within the LCAP. For these state priorities, LEAs are encouraged to use metrics based on or reported through the relevant local indicator self-reflection tools within the Dashboard.

- **Required metrics for LEA-wide actions:** For each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.

    - These required metrics may be identified within the action description or the first prompt in the increased or improved services section, however the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.

- **Required metrics for Equity Multiplier goals**: For each Equity Multiplier goal, the LEA must identify:

    - The specific metrics for each identified student group at each specific schoolsite, as applicable, to measure the progress toward the goal, and/or

    - The specific metrics used to measure progress in meeting the goal related to credentialing, subject matter preparation, or educator retention at each specific schoolsite.

- **Required metrics for actions supported by LREBG funds**: To implement the requirements of *EC* Section 52064.4, LEAs with unexpended LREBG funds must include at least one metric to monitor the impact of each action funded with LREBG funds included in the goal.

    - The metrics being used to monitor the impact of each action funded with LREBG funds are not required to be new metrics; they may be metrics that are already being used to measure progress towards goals and actions included in the LCAP.

Complete the table as follows:

Metric #

- Enter the metric number.

Metric

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

Baseline

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

Year 1 Outcome

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

Year 2 Outcome

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

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

Target for Year 3 Outcome

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

Current Difference from Baseline

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

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

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

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

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

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

Actions:

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

Action #

- Enter the action number.

Title

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

Description

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

Total Funds

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

Contributing

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

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

Required Actions

For English Learners and Long-Term English Learners

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

For Technical Assistance

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

For Lowest Performing Dashboard Indicators

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

For LEAs With Unexpended LREBG Funds

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

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

- School districts receiving technical assistance and COEs providing technical assistance are encouraged to use the technical assistance process to support the school district in conducting the required needs assessment, the selection of actions funded by the LREBG and/or the evaluation of implementation of the actions required as part of the LCAP annual update process.
- As a reminder, LREBG funds must be used to implement one or more of the purposes articulated in *EC* Section 32526(c)(2).
- LEAs with unexpended LREBG funds must include one or more actions supported by LREBG funds within the LCAP. For each action supported by LREBG funding the action description must:
  - Identify the action as an LREBG action;
  - Include an explanation of how research supports the selected action;
  - Identify the metric(s) being used to monitor the impact of the action; and
  - Identify the amount of LREBG funds being used to support the action.

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

Purpose

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

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

Statutory Requirements

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

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

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

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

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

LEA-wide and Schoolwide Actions

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

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

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

For School Districts Only

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

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

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

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

Metric(s) to Monitor Effectiveness

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

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

Limited Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

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

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

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

Total Planned Expenditures Table

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

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

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

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

- **Goal #**: Enter the LCAP Goal number for the action.
- **Action #**: Enter the action's number as indicated in the LCAP Goal.
- **Action Title**: Provide a title of the action.
- **Student Group(s)**: Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.
- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services requirement; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services requirement.
- If "Yes" is entered into the Contributing column, then complete the following columns:
    - **Scope**: The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.
    - **Unduplicated Student Group(s)**: Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
    - **Location**: Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans." Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.
- **Time Span**: Enter "ongoing" if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter "1 Year," or "2 Years," or "6 Months."
- **Total Personnel**: Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel**: This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant**: Provide the total amount of estimated LCFF Target Entitlement for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program,

the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 *CCR* Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs. See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

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

LCFF Carryover Table

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

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

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

- **13. LCFF Carryover — Percentage (12 divided by 9)**

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

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