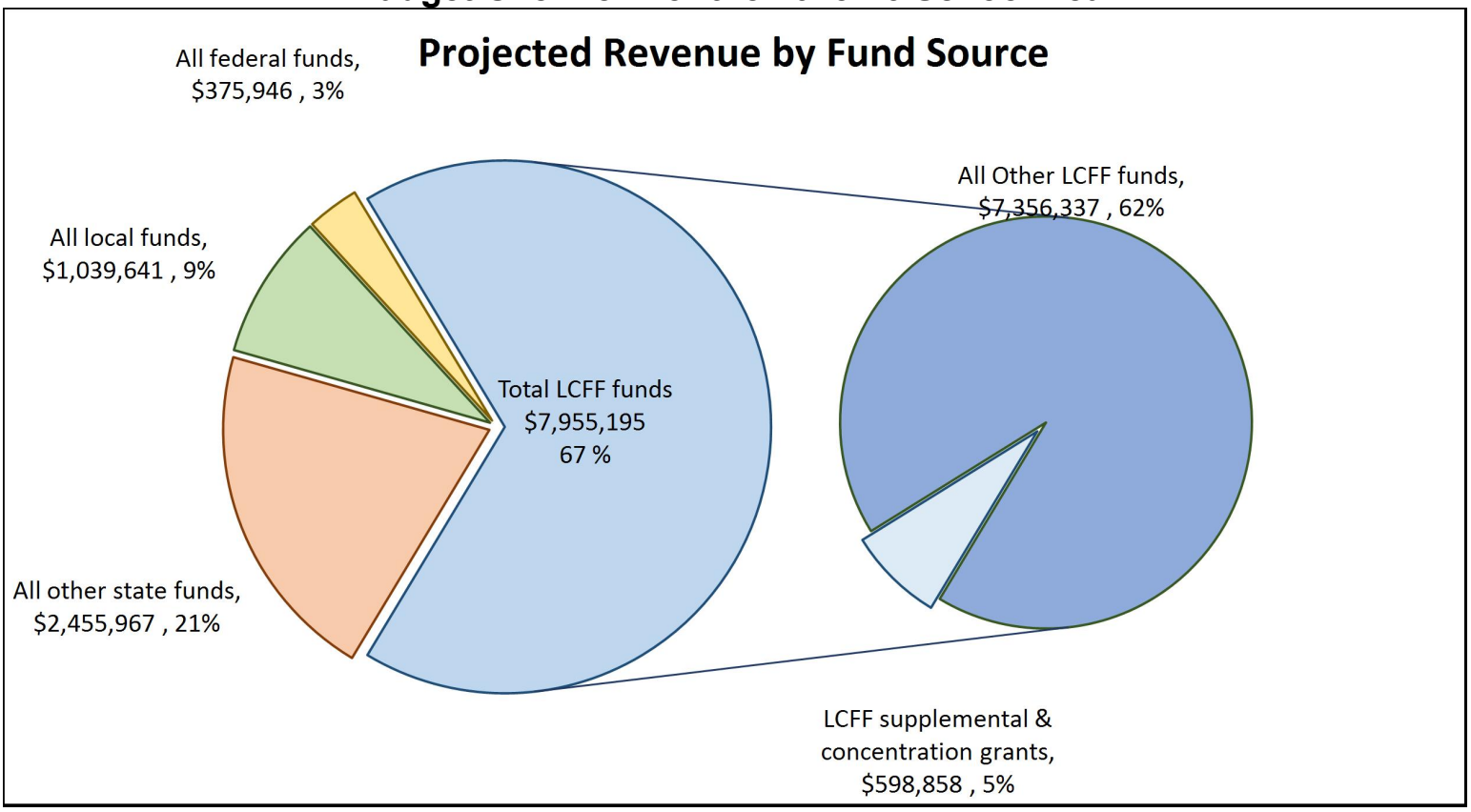
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Siskiyou Union High School District
CDS Code: 47-70466-0000000
School Year: 2025-26
LEA contact information:
Marie Caldwell
Superintendent
mcaldwell@sisuhsd.net
530-926-3006

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

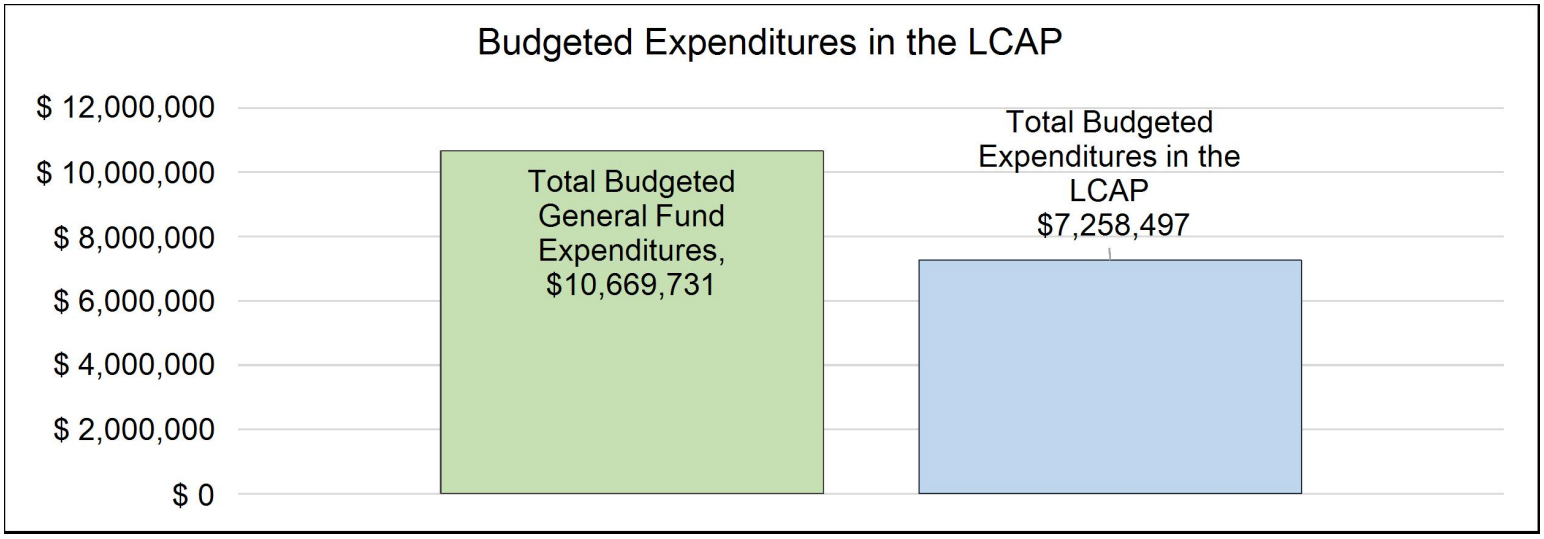


This chart shows the total general purpose revenue Siskiyou Union High School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Siskiyou Union High School District is $11,826,749, of which $7955195 is Local Control Funding Formula (LCFF), $2455967 is other state funds, $1039641 is local funds, and $375946 is federal funds. Of the $7955195 in LCFF Funds, $598,858 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 Siskiyou Union High 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: Siskiyou Union High School District plans to spend $10,669,731 for the 2025-26 school year. Of that amount, $7,258,497 is tied to actions/services in the LCAP and $3,870,659 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

General Fund expenditures not included in the LCAP include our facility and maintenance costs, transportation, and cafeteria expentiures which all encroach on the general fund.

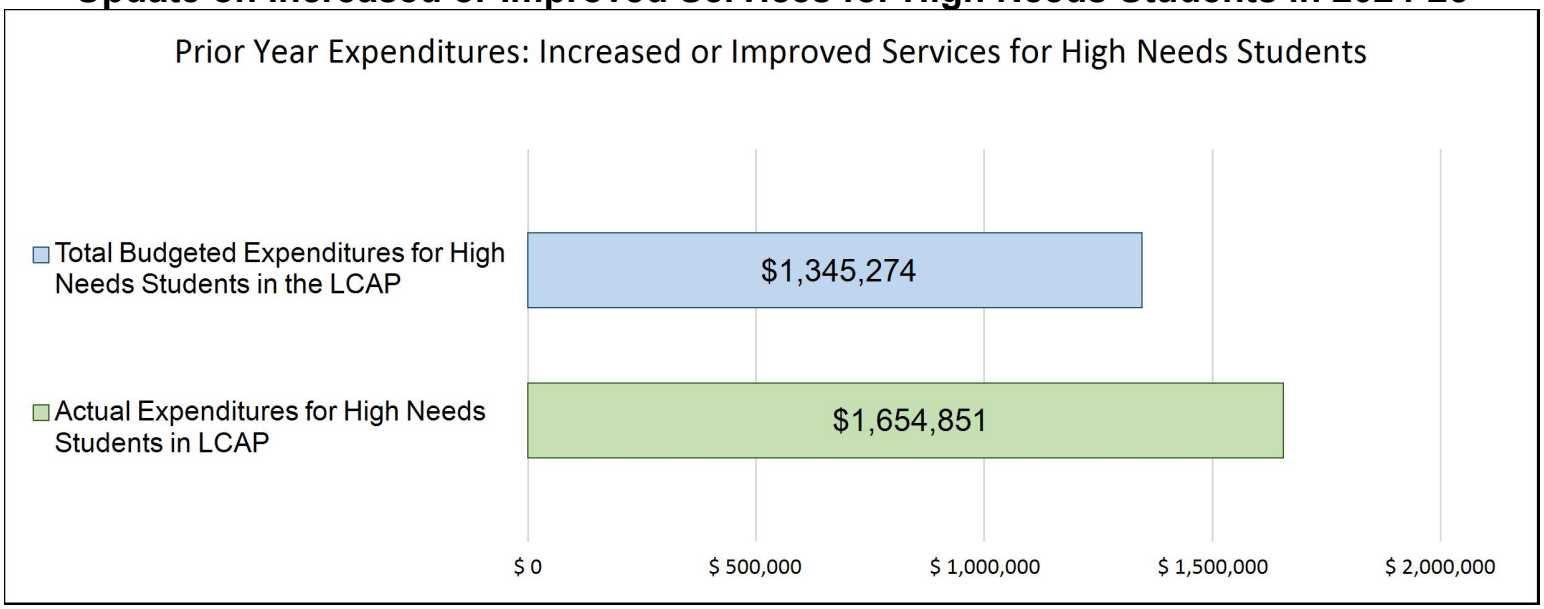
Increased or Improved Services for High Needs Students in the LCAP for the 2025-26 School Year

In 2025-26, Siskiyou Union High School District is projecting it will receive $598,858 based on the enrollment of foster youth, English learner, and low-income students. Siskiyou Union High School District must describe how it intends to increase or improve services for high needs students in the LCAP. Siskiyou Union High School District plans to spend $1,641,500 towards meeting this requirement, as described in the LCAP.

The District has sourced considerable grant funding that is specific for high needs students including community schools funding, mental health services grant funding, local police grant funding, along with the golden state pathways funding. Each of these grant funding streams have focused supports embedded for our high needs and unduplicated students.

LCFF Budget Overview for Parents

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



This chart compares what Siskiyou Union High 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 Siskiyou Union High 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, Siskiyou Union High School District's LCAP budgeted $1,345,274 for planned actions to increase or improve services for high needs students. Siskiyou Union High School District actually spent $1,654,851 for actions to increase or improve services for high needs students in 2024-25.

The difference between the budgeted and actual expenditures of $309,577 had the following impact on Siskiyou Union High School District’s ability to increase or improve services for high needs students:

The difference of $309,577 of expected and actual expenditures did not impact Siskiyou Union High School Districts' ability to improve services for high needs students. Through careful staffing allotment from partner organizations like Siskiyiou County Office of Education, SiskiyouWorks, and Siskiyou Behavioral Health (Mental Health Services Act) and additional grant dollars, we were able to target supports for our unduplicated and high needs students in counseling, tutoring, and career technical education advising. In each of these partnerships, cost savings to the District were realized, while continuing to provide high quality and enhanced services to high needs students.

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
Siskiyou Union High School District	Marie Caldwell Superintendent	mcaldwell@sisuhsd.net 530-926-3006

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 SUHSD Mission
The Mission of the Siskiyou Union High School District is to ensure learning for all students.

The SUHSD Vision
The vision of the Siskiyou Union High School District is to provide the guidance, support, and autonomy necessary for our high schools to meet the educational needs of our students in each of the communities we serve. Based on this guidance, support, and autonomy, each high school will provide all students with an inspiring world class education.

This education will:
Foster student success through ensuring personal well-being, high expectations, individualized education, cultivation of thinking and problem-solving skills
Prepare students for a variety of quality post-secondary (College and Career) options
Develop essential academic, technical and interpersonal/employability skills, and provide all students with the awareness and support to successfully enter these post secondary options
Prepare students for effective citizenship in their homes, community, country, and world.

The Siskiyou Union High School District (SUHSD is located in Siskiyou County. Siskiyou County is centrally located in inland Northern California, adjacent to the Oregon border. Greater than 60% of the land within the county is currently managed by agencies of the federal

and state governments. As the fifth-largest county in the state by area, and the largest county in Northern California, Siskiyou County features spectacular natural beauty and scenic cities and towns, including the towns of Happy Camp, McCloud, Mount Shasta, and Weed that Siskiyou Union High School District serves. The district covers approximately 347 square miles and consists of four comprehensive high schools in four separate communities, each having a rich history and unique cultural identity. Several of the high schools are geographically isolated and are considered small necessary high schools. For example, Happy Camp High School with 45 students, is the District's most remote school. The school is a 2 ½ hour drive from Mt. Shasta, where the district office is located. The total district-wide enrollment as of October 2024 was 515. This is a decrease of 22 from the 2020 CBEDS October Enrollment. 57% (292) of district students are economically disadvantaged, 3% (13) are English Language Learners which is an increasing population. 5% (26) are homeless, .1% (1) are foster youth, and 10% (52) are students with disabilities.

Serving four distinct communities, school sites operate in collaboration with the District mission and goals, with principals as the instructional and site leader, focused on goals set by the site leadership team.

Each of the high schools in the district provides students with a college and career ready education, with career technical pathways that address the workforce needs of our region including:
*Career Technical Education Pathways covering 6 industry sectors: Manufacturing, Natural Resources, Hospitality, Arts & Media, Construction, Health Occupations (First Responder)
*additional pathways for the3 2025-2026 year include Education, Behavioral Health Occupations (Wellness Coach), and Administration of Justice
*A-G college preparation courses
*Advanced Placement US History & AP Psychology (MSHS), in rotating years
*Advanced Placement World History (WHS) yearly
*AP Literature & AP Composition (MSHS) yearly
*AP Physics & Chemistry (MSHS) in rotating years
*AP Environmental Education & Biology (MSHS)in rotating years
*Early College Credit pathway (College of the Siskyous @ WHS)
*I-Ready & NWEA mathematics & English District wide screener tool and personal intervention program, planned for the 2025-2026 school year.
*Dual Enrollment, Concurrent Enrollment, and Advanced Placement courses
*Physical education courses and competitive athletic programs
*Senior Projects
*College and career guidance, including Get Focused Stay Focused, Financial Literacy, You Science aptitude assessment
*Student government, school level clubs, and student activities
*Technology and interpersonal skill development are integrated through the curriculum, and there is an emphasis on student engagement.

In the 2024-2025 school year, the Community Schools framework continued implemention of the four pillar model of collaborative leadership, expanded and enriched learning time and opportunities, active family and community engagement, and integrated student supports. Happy Camp High School maintains a full collaborative community school advisory council. Wellness centers are complete and running at Happy Camp High School (also serves as a cultural center in partnership with the Karuk Tribe), Mt. Shasta High School (the Den, in collaboration

with MS Police Department, SiskiyouWorks Friday Night Live, and the Mental Health Services Grant), and Weed High School (in collaboration with SpiritWrks, Mental Health Services Grant, Weed Family Resource Center and SiskiyouWorks Friday Night Live)

The 5-D plus evaluation system for our certificated staff has been reimplemented and extended training is planned for leadership teams at each high school in the Fall of 2025.

Multi Tiered System of Support (MTSS) continues to be implemented. In the 2024-2025 school year a Wellness Coach program was implemented along with a District Counselor was hired to provide Tier III supports

In an effort to continue systems alignment across the County, the District is participating in the Siskiyou County Strong Workforce Consortium, the Siskiyou Adult Education Consortium, and the Siskiyou Early College Credit Advisory. In addition, staff participate in both site developed and County Office of Education led staff development efforts in Career Technical Education, Literacy, Mathematics, and Instructional Coaching.

McCloud High School will be receiving Equity Multiplier funds for the 25/26 school year.

Reflections: Annual Performance

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

Siskiyou Union continues to struggle in English Language Arts (in the orange, across all schools) declining by 37.7 points
The socio economic group is in the red; The white group is in the orange, with no student groups in the green or blue
Our graduation rate was in the Orange with 83.9% graduating and all three student groups (homelss, socioeconomically disadvantaged, and white) placed there. Due to our small size across our campuses, 1 or 2 students moving into adult school or leaving school significantly impacts our graduation rate. Our college and career readiness indicator is in yellow, and is there due to our calpads reporting not being accurate
Mt. Shasta High School declined by 37 points in the 2024 testing year, in the orange
The white student group moved from red to orange this year, even though there was a decline of 44 points.
Socio-Economic disadvantaged, declining by 73 points
While Mt. Shasta continues to struggle, they have improved since 2022 nearly meeting standard in ELA
Weed High School declined by 56 points overall in the 2024 testing year, in the orange
White declined by 76 points
Socio-Economic disadvantaged declined by 69 points

Siskiyou Union continues to struggle in mathematics staying in the orange, but maintained and did not decline. Socioeconomically disadvantaged dropped into the red with our white student group staying in orange.
Mt. Shasta High School increased by 11.3 points in mathematics for the 2024 testing year, in the orange
The white student group moved from red to orange this year, even though there was a increasing by 8.7 points.

While Mt. Shasta continues to struggle, they have improved since 2022 nearly meeting standard in ELA
Weed High School declined by 73 points overall in the 2024 testing year, in the red for mathematics
White declined by 88 points
Socio-Economic disadvantaged declined by 161 points
Weed continues their downward trend from 2022 after improving significantly in 2023.

Happy Camp HS and McCloud HS populations are statistically too small to show math and ELA data on the dashboard

Siskiyou Union High School District 2023 Dashboard continues to show low performing studentsd groups in Suspensions of all students, socioeconomically disadvantaged and white. At Mount Shasta High School suspensions showed socioeconomically disadvanted in the lowest performing student groups. At Weed High School, all students and socioeconomically disadvantaged students showed in the lowest perfomring group in suspensions.

One highlight from the dashboard is that our Suspension rate moved into the blue, with 5 student groups in green and 1 student group (homeless) in the red
Happy Camp is in the green for suspensions
Mt. Shasta is in the green for suspenions
Weed is in the green for suspensions

All LREBG funds have been expended by Siskiyou Union High School District prior to 6/30/2025.

Reflections: Technical Assistance

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

Not Applicable

Comprehensive Support and Improvement

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

Schools Identified

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

N/A

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Engaging Educational Partners

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

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

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

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

Educational Partner(s)	Process for Engagement
Parents, Teachers, and Other School Personnel	The SUHSD LCAP committee was convened 3 times in the 2024-2025 school year, with the first meeting being attended at the highest level with 3 administrators, 1 dean, 8 teachers, 1 family (special education representative) and 1 student. The committee consisted of teachers, parents, classified, administrators, and students. We reviewed our key data, successes, and reflections (as provided by collaboration with the teachers) and evaluated our 3 broad goals. Surveyed parents to request input related to student needs, possible actions to address needs, and potential updates to the LCAP through focus groups and community schools advisories (monthly in Happy Camp, through Site Councils at Mt. Shasta, Weed, and McCloud HS) A District level team participated thoughout the year in a community engagement initiative, with representatives (teacher, admin, parent, student) from each school site. At McCloud High School, parents, teachers and other school personnel were engaged through focus group discussion to develop the equity multiplier funds plan. Meetings were held on Wednesday, during collaboration time in April, May and June. This input is reflected by the focus goal for McCloud high school under Goal of dedicated one on one student support though an instuctional aide.

Educational Partner(s)	Process for Engagement
Students	Students participated in the advisory process at Weed High School, Happy Camp High School, and at Mt. Shasta High School-during community engagement initiative meetings. Students were surveyed through an interest inventory survey in February of 2025, at each school site. Those results were compiled and reviewed by leadership teams. Activities were evaluated and adjusted, under each broad goal, reflecting student input. At McCloud High School students were engaged through focus group discussion to develop the equity multiplier funds plan. Meetings were held during the ASB and classroom time in April, May and June. Their input is reflected by the focus goal for McCloud high school under Goal of dedicated one on one student support though an instuctional aide, as they shared more one on one academic support is needed.
Administrators	Conducted LCAP meetings with administrators to collaboratively monitor and support LCAP implementation, review data, and identify potential adjustments to actions being provided weekly during cabinet meetings (monthly 2024-2025) Administrators worked within the collaboration meetings with their staff to devise the and embed activities under each broad goal monthly. At McCloud High School the Principal and Superintendent engaged in discussion to develop the equity multiplier funds plan. Meetings were heldp directly after the Tuesday administrative team meeting in April, May and June.
Local bargaining Units	CSEA Consult took place to review the 3 broad goals and activities embedded in June of 2025, LCAP input provided CTA consult took place to review the 3 broad goals and activities embedded in June of 2025, LCAP input provided.

Educational Partner(s)	Process for Engagement
School Sites (including Principals)	Weekly collaboration meetings were held at each school site throughout the school year to review the 3 broad goals, activities were embedded under those broad goals utilizing the input. Input from the collaboration meetings were taken by the LCAP committee and embedded into the activities under each broad goal.
SELPA	SELPA met and consulted on the LCAP on February 4, 2025
Community partners	Community partners were engaged during the Community Schools process at Happy Camp High School- through monthly meetings in the 2024-2025 school year. Community partners were engaged externally at the Weed Community resource center, Mt. Shasta Community resource center and the McCloud Community resource center in January/ February of 2025. At McCloud High School, the community partner meeting was held in May as part of the open house programming. Local community partners shared that one on one support for student academic success should be a targeted goal.

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

In response to the need expressed in the LCAP planning sessions with the SUHSD community regarding: requests to increase work based learning, career technical and hands on education pathways, dual enrollment, concern over the decline in graduation rate, A-G completion rate, and the lack of progress in Mathematics and English proficiency scores we will
Increase our professional development opportunities to include instructional coaching in mathematics
Maintain two math instructors at Mt. Shasta High School, Weed High School, and support staff at McCloud High School (adding 1 aid, through multiplier funds) and Happy Camp High School
Review and improve mathematics curriculum, possibly through a pilot
Implement I-Ready District wide screen tool and intervention curriculum in Math and English
Pilot NWEA English curriculum at Weed High School

Continue to implement an Ethnic Studies Curriculum
Focus our PLCs as communities of practice, creating key instructional and curricular goals yearly, using the continuous cycle of improvement model and the 5-D+ Evaluation methodology

At McCloud High School community, staff, and student input is reflected by the focus goal for McCloud high school under Goal of dedicated one on one student support though an instuctional aide.

Build data systems and consistently share the data at monthly collaboration meetings through data walks

Increase student access to early college credit through concurrent enrollment, dual enrollment, and AP courses where the first two are not possible.
Increase career technical education opportunities, aligned to local and regional labor market information (addition of Wellness Coach, Education, and Administration of Justice pathway in 2025-26)
Provide Increased student intervention and supports through an targeted intervention program for those not on track with skills or credit toward graduation

In response to the the feedback from our student focus groups, community planning sessions, and social emotional learning results we will
Implement a social emotional learning curriculum, embedded into our courses, through implementation of the 4 pillars of contentment at Happy Camp HS, and through mental health and wellness
programs at each site, including maintaining a 1.33 FTE counselors and a 1.0 FTE wellness coach
Implement Freshman Life Skills to include iready diagnostic, Get Focused Stay Focused, Aperature SEL evaluation
Continue implementation and alignment of MTSS with our academic, social, and behavioral matrix
Maintain identified wellness centers at each campus (Cultural Student Center @ Happy Camp HS; the Den @ Mt. Shasta HS; Wellness Center @ Weed HS
Create and deploy a program to raise student voices and participation in determining our school programs
Increase Independent Study and alternative education opportunities through the dedication of 2.0 FTE across the District. Creating a welcoming Independent Study space, for students to be on
campus to work
Maintain alternative education programs embeded at Mt. Shasta and Weed High Schools (.5 FTE at each school)
Create positive connections and programming in partnership with our Tribal Partners & Community Partners

In response to the feedback from our community engagement process in SUHSD during the 2024-25 school year and community schools implementation process we will
Continue to implement Community Schools Framework across the District at all four of our high school programs
Improve communication and signage across our campuses to make them user friendly
Increase the number of community facing events at each school site
Create and deploy work based learning both within core and career technical programs

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	We will engage students in a robust college and career ready curriculum in courses with high quality instruction with embedded English Language Arts and Mathematics concepts across the instructional program.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 7: Course Access (Conditions of Learning)

An explanation of why the LEA has developed this goal.

Throughout the spring of the 2023-2024 school year, each site engaged in a data walk evaluating school wide and district wide data. Through that processes, it was determined that while we are increasing our college and career readiness scores within Mathematics and English, we still need significant improvement. We lack a systemic early college credit process, that is frontward facing, and our A-G completion rate is very low (27%, a drop from previous years). In addition, individual and schoolwide goals have been sporadically designed and implemented. Through the implementation of the following activities of staff development, instructional coaching, the 5 D plus evaluation system, and increased A-G Career Technical and core curriculum opportunities will create an improvement across the metrics below.

In the 2024-2025 school year, it was highlighted that our data process is not ongoing, which is a challenge to developing and maintaining a continous cycle of improvement. We will build a consistent data system that both evaluates the District progress as well as site progress based on: absences rates, quarter grades, intermim assessment results, i-ready and NWEA data. This data will be reviewed quarterly at site level collaboration meetings.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	Percentage of Students Meeting or Exceeding Standard: ELA Data Source: CAASPP Priority 4A	Data Year:2022-2023 Overall: 68.63% SWD: 18.18% SED: 60.87% Hispanic: 54.55% White: 80.0%	Data Year: 2023-2024 Overall: 55.26% SWD: 38.10% SED: n/a Hispanic: 47.37% White: 66.67%		Overall: 74% SWD: 24% SED: 66% Hispanic: 60% White: 86%	Overall: -13.37 % SWD: +28.08% SED: n/a Hispanic: -7.18% White: no change
1.2	Percentage of Students meeting or Exceeding Standard: Math Data Source: CAASPP Priority 4A	Data Year:2022-2023 Overall: 21.21% SWD: 0% SED: 10% Hispanic: 13.64% White: 26.92% White (MSHS): 24.24%	Data Year: 2023-2024 Overall: 25.23% SWD: 10% SED: n/a Hispanic: 26.32% White: (MSHS) 22.64%		Overall: 27% SWD: 3% SED: 15% Hispanic: 18% White: 32%	Overall: +4.02% SWD: +10% SED: n/a Hispanic: +23.32% White: (MSHS) -1.6%
1.3	Percentage of Students completing A-G Requirements Data Source: Calpads Priority 4B	Data Year: 2022-2023 Overall 69 % SED: 30 % White: 36%	Data Year: 2023-2024 Overall 36 % SED: 66 % White: 36%		Overall 57 %	Overall -33 % SED: +36% White: no change
1.4	Number of students (duplicated) completing 3.0 or more units Early College Credit Data Source: Aeries, Concurrent Enrollment report, CCAP report Priority 4H	Data Year: 2022-2023 Dual Enrollment: 10 Concurrent Enrollment: 162.00	Data Year: 2023-2024 Dual Enrollment: 13 Concurrent Enrollment: 170.00		Dual Enrollment: 40 Concurrent Enrollment: 220.0	Dual Enrollment: +3 Concurrent Enrollment: + 8

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.5	Interim Assessments Priority 8	Data Year: 2023-24 Did not deploy	Data Year: 2024-2025: no data, deployed but had no effective way of capturing data		ELA: 80% at or above proficient Math: 80% at or above proficient CAST: 80% at or above proficient	We deployed our interim assessments in Math. We are working on being able to capture the data
1.6	% Students with Access to a Broad Course of Study Priority 7 Data Source: Master Schedule	Data Year: 2023-24: 100%	Data Year: 2024-25 100%		100% of students with access	No change
1.7	% Teachers Appropriately Credentialed Priority 1A Data source: DataQuest	Data Year: 2023-24 85%	Data Year: 2024-25 100%		100% of teachers credentialed	+15%
1.8	Advanced Placement (% scoring 3 or higher) Priority 4G	Data Year: 2023-24 AP 3+: 47/ 78 enrolled	Data Year: 2024-2025 AP enrollment: 106		AP 3+: 50/ 69 enrolled	Enrollment: +28 3+ scores: not in yet
1.9	% Students with Access to Aligned Instructional Materials Priority 1B Data Source: SARC	Data Year: 2023-24: 100%	Data Year: 2023-24: 100%		100%	No change
1.10	Number of Staff Development Opportunities completed Priority 2	Data Year: 2023-24: 5/36 teachers completed 1 or more activity	Data Year: 2023-24: completed 1 or more activity :		Each teacher will complete a staff development activity aligned to	+3/38 teachers no change-administrators +16/ 30 classifed

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Data Source: Staff Development Calendar	2/7 administrators completed 1 or more activity	8/38 teachers 7/7 administrators 16/ 30: classified 2/2 counselors		their 5D+ goals : 36/36 teachers & 7 /7 administrators	+2/2 counselors

Goal Analysis [2024-25]

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

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

In the 2024-2025 school year we increased our FTE in A-G classes by .5. In addition, we increased by one section (.17) our wood program at Mt. Shasta. In addition, we completed full implementation of the 5-D + evaluation system along with the weekly collaborative time needed to begin the cycle of continuous improvement. We had 5 teachers participating in ELA and Mathematics coaching staff development, 2 participated in Special Education staff development, and all of our counselors attend the Counselor training at UC Davis and Siskiyou County Office of Education. We piloted and implemented a new social studies curriculum (TCI) and Ethnic Studies Curriculum (Humanities in English II). The community of practices shifted to focus on developing scope and sequence, updated course outlines, and ensuring we are aligned and updated in the UC Portal for our A-G courses. Through the participation in the Early College credit team, we have implemented our CCAP agreement with College of the Siskiyous, implemented 1 dual enrolled course and are on track to implement 4 more in the 2025-2026 school year. We continue to implement peer tutoring programs across all campuses, and we expanded our supplemental learning material inventory. We developed and implemented a Wildland Fire program in partnership with the Karuk Tribe and Mid-Klamath Watershed council and certified 14 Happy Camp HS students in their first 40 (Work based learning). We implemented a student worker program for the summer of 2024 to hire 4 student workers in maintenance. In addition, our woodworking CTE pathway built and deployed 8 picnic tables for Siskiyou First Five, for use in their early learning programs.

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.

We had a significant increase ($750,000) in budgeted expenditures for 1.1, A-G coursework as we increased FTE by .5 in Spanish; .17 in Career Technical Education; increased salaries overall by 1%.
We had a decrease (-$100,000) in action 1.2, 5-D Instructional Evaluation System due to teachers and administrators working together to complete the evaluations at little or no cost of substitutes and staff development
in action 1.5, Ethnic Studies we decreased the expected spending (- $36,000) than budgeted because the cost of curriculum was open source, the County office provided low or no cost staff develoment, and teachers worked together to reduce the cost of out of classroom time.
In action 1.6, Pilot English Curriculum we had a decrease (-$44,000) in spending because the cost of the curriculum to purchase was less than expected.

In action 1.7, Early College Credit, we decreased spending (- $1,250) due to College of the Siskiyous waiving student fees for our participants in dual enrollment.
In turn, we increased spendiong in action 1.8, Implement Formative Assessment Systems (+ $21,000), as teachers accessed substitute time and staff development at an increased rate for this activity.

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

We felt that as a starting point to rebuild our academic and engagement programs from Covid 19 and a significant personnel shift, we were very successful. While the assessment of student progress do not show increases (yet) in ELA or Math scores, we significantly reduced our suspensions and increased enrollment in our early college credit programs.
Goal 1.1 A-G Coursework was ineffective, as we saw a drop in overall A-G completion rates: Overall -33 %; SED: +36%; White: no change
Goal 1.2 5-D Instructional Evaluation system was effective as we deployed the program, each teacher maintained goals and made progress
Goal 1.3 Professional Development (PD) and Coaching to support improved mathematics instruction was effective as CAASP scores continue to increase (Overall: +4.02%
SWD: +10%; SED: n/a; Hispanic: +23.32%; White: (MSHS) -1.6%)
Goal 1.4 Pilot Social Studies curriculum was effective as we deployed the piloted curriculum, chose TCI, purchased and deployed chosen curriculum
Goal 1.5 Ethnic Studies was effective as we piloted three curriculums at four schools.
Goal 1.6 Pilot English curriculum was ineffective as we have not yet piloted curriculum
Goal 1.7 Early College Credit was effective as we increased the overall # of students enrolled and earning pre-college credit by 11
Goal 1.8 implement Formative assessment systems was effectively deployed, but it has not yet impacted summative testing
Goal 1.9 Tutoring was ineffective as our fail rate of students with one or more F, Districtwide is to 30% and our overall CAASP scores continue to decline
Goal 1.10 Supplemental Materials was effective as teachers increased their purchase and deployment of supplemental materials
Goal 1.11 Cross Curricular implementation of CTE was ineffective as we did not deploy
Goal 1.12 Field experience was ineffective as we did not deploy

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.

We have made not change in goal, metrics, or target outcomes. We feel that the data is one year behind and expect to see increases beginning in the 2024-2025 school year as a result of the planned actions deployed in the 2024-2025 school year.

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

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	A-G Coursework	Hire and retain high quality teachers who deploy A-G approved course work in both core subjects and career technical education.	$2,069,809.00	No
1.2	5-D Instructional Evaluation System	Weekly collaborative time which is focused on continuous improvement with yearly goals aligned to improved instruction and student outcomes. Release time (subs) for faculty	$158,601.00	Yes
1.3	Professional Development (PD) and Coaching to support improved mathematics instruction	In response to decreasing mathematics scores at Mt. Shasta HS and Happy Camp High School, we will engage in coaching and staff development focused on the continuous improvement model	$164,151.00	No
1.4	Pilot Social Studies curriculum	To improve social studies instruction and course curriculum, Teachers Curriculum Institute will be piloted in the 2024-2025 school year. A curriculum will be chosen and implemented (2024-2025)	$11,226.00	No

Action #	Title	Description	Total Funds	Contributing
1.5	Ethnic Studies	Cross curricular team of Social Studies and ELA instructors will be engaged to pilot Ethnic Studies (2024-2025) and implement (2025-2026)	$5,342.00	No
1.6	Pilot English curriculum	ELA Community of Practice will begin evaluating formative assessment and curriculum options for English (2024-2025); purchase of curricular materials and implementation of new curriculum (2025-2026)	$0.00	No
1.7	Early College Credit	Through participation in the Early College Credit team, we will implement the CCAP and Dual Enrollment program to support each student earning 12 post secondary credits prior to graduation	$91,000.00	Yes
1.8	implement Formative assessment systems	Through the re-organized District wide subject focused communities of practice, collaborative led by instructional staff and administration, the formative assessment system (performance tasks) will be evaluated and aligned to improve summative assessment outcomes	$91,000.00	No
1.9	Tutoring	Engage peer and adult tutors to support students in achieving grade level skills	$47,000.00	No
1.10	Supplemental Materials	Supplemental learning materials, manipulatives, and supplies available for students and instructors	$40,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.11	Cross Curricular implementation of CTE	Academic & Career Technical teachers will explore and develop (2024-2025) cross curricular instructional program embedding Career Technical A-G courses for implementation (2025-2026)	$183,591.00	No
1.12	Work Based Learning-Field experience	Develop and deploy a cross curricular field experience program, providing out of school and hands on experiences for students linked to their career path		Yes
1.13	Special Education	Provide high quality supportive Special Education program, with appropriate supports and supplemental courses	$215,591.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Siskiyou Union High School District will create a climate and culture that supports student engagement and overall wellbeing	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

The SUHSD LCAP committee, staff, and community recognized that our students and families are still feeling the results of the COVID 19 pandemic, the effects of the increase in technology use, and the changes across our communities. In several of our schools, we have a very low ACES (Adverse Childhood Experiences) score. In several of our schools we have a very low Social Emotional Score (based on the aperture survey and data provided my our mental health clinicians. Student and parent surveys both expressed the desire for increased engaging school activities and an expanded career technical education option. We have had very positive response to the Bear Den, Wellness Center, implemented at Mt. Shasta High School. Implementing the actions below and measuring progress using the identified metrics will support Siskiyou Union High School District in achieving the 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	Percentage of Students Chronically Absent Data Source: Dataquest/ Calpads Priority 5B	Data Year: 22-23: District Chronic Absentee: 37.6% Happy Camp HS: 48/3% McCloud HS: 66.7% Mt. Shasta HS: 32.0% Weed HS: 40.1%	Data Year: 2023-24: District Chronic Absentee: 37.2% Happy Camp HS: 50% McCloud HS: *% Mt. Shasta HS: 38.6%		Overall 29 % SED: 24 % White:31% Hispanic: 31%	District Chronic Absentee: -0.4% Happy Camp HS: +.7% McCloud HS: *% Mt. Shasta HS: +6.6% Weed HS: -9.3%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			Weed HS: 30.8%			
2.2	School Attendance Rates (%) Priority 5A Data Source: CA Dashboard	Data Year: 22-23: District Excused: 56% District Unexcused: 36.2% HCHS Ex: 43.3% HCHS Unex: 42% McCloud HS Ex: 29.5% McCloud HS Unex: 70.5% MSHS Ex: 58.3% MSHS Unex: 34.1% Weed HS Ex: 61.9% Weed HS Unex: 31.7%	Data Year: 2023-24: District Excused: 53.8% District Unexcused: 35.3 HCHS Ex: 34% HCHSUnex: 48.5 McCloud HS Ex: *% McCloud HS Unex: *% MSHS Ex: 57.37% MSHS Unex: 28.9% Weed HS Ex: 58.5% Weed HS Unex: 37%		98%	District Excused: -2.2% District Unexcused: -1.1% HCHS Ex: -9.3% HCHSUnex: +6.5% McCloud HS Ex: *% McCloud HS Unex: *% MSHS Ex: -.93% MSHS Unex: -5.2% Weed HS Ex: -3.4% Weed HS Unex: +5.3%
2.3	High School Dropout Rate (%) Priority 5D Data Source: Data Quest	Data Year: 22-23: .9%	Data Year: 2023-24: .9%		0%	No Change
2.4	Percentage of Students Graduating Data Source: Calpads Priority 5E	Data Year:2022-2023 Overall 86.7% SED: 90.3% White: 91.5% Hispanic: 100%	Data Year:2023-24 Overall 98% SED: 90.3% White: 91.5% Hispanic: 100%		Overall 97 % White: 97% Hispanic: 100%	Overall +11.3% SED: no change White: no change Hispanic:no change

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.5	Suspension Rate (%) Priority 6A Data Source: CA Dashboard	Data Year: 2022-2023 District Overall: 1 Suspension: 6.5% All Students: 6.5% SED: 9% White: 6.3% Hispanic: 5.3% Two or more races: 8.2% SWD: 8.2% Homeless: 2.7% MSHS 1 suspension: overall: 5.7% SED: 10.7% Two or more races: 8.1% White: 5.7% Hispanic: 5% WHS 1 suspension: overall: 7.9% SED: 9% Two or more races: 6.5% White: 9.4% Hispanic: 6.8%	Data Year: 2023-24 District Overall: 1 Suspension: 3.5% All Students: 3.7% SED: 4.5% White: 4.3% Hispanic: 2.4% Two or more races: 3% SWD: 1.7% Homeless: 10% MSHS 1 suspension: overall: 3.9% SED: 6.5% Two or more races: 6.8% White: 3.6% Hispanic: 2.8% WHS 1 suspension: overall: 3.6% SED: 3.4% Two or more races: 0% White: 6.7% Hispanic: 2.6%		Overall: 1 Suspension: 2% Multiple Sups: 7% District: All Students: 6.5% Socioeconomically Disadvantaged: 9% White: 6.3% MSHS Socioeconomically Disadvantaged: 10.7% WHS All Students: 7.9% Socioeconomically Disadvantaged: 9%	District Overall: 1 Suspension: -3% All Students: -2.8% SED: -4.5% White: -2.3% Hispanic: -2.9% Two or more races: -5.2% SWD: -7.1% Homeless: +7.3% MSHS 1 suspension: overall: 3.9% SED: 6.5% Two or more races: 6.8% White: 3.6% Hispanic: 2.8% WHS 1 suspension: overall: -4.3% SED: -5.6% Two or more races: -6.5% White: -2.7% Hispanic: -4.2%
2.6	Expulsion Rate (%) Priority 6B	Data Year: 2023-2024 0%	Data Year: 2024-2025 0%		0%	No change

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.7	Safety and School Connectedness (%) Priority 6C Data Source: Healthy Kids Survey for Students LCAP survey for parents and staff	Data Year: 2023-2024 unknown # surveyed/ response Students: 86% Parents: 88% Staff:: 92% *could not find the data to back up these numbers - new admin	Data Year: 2024-2025 Response/ % Surveyed Students: 57% /65% Parents: 90%/ 10% Staff: 38% / 36% Data: health kids survey 2024-25		Students: 90% Parents:90% Staff:: 98%	Parents: +4% Students: -29% Staff: -54%
2.8	EL Progress Rate (%) Priority 4E Data Source: CA Dashboard	Les than 11 students, not data	Data Year: 2023-24 46.2% making progress		80% making progress	+46.2%
2.9	EL Reclassification Rate (%) Priority 4F Data Source: Data Quest	Data Year: 2023-2024: 4.7%	Data Year: 2024-2025: 6%		20%	+1.3%
2.10	CTE Pathway Completion (%) Priority 4C Data Source: CA Dashboard	Data Year: 2022-2023: All 7.4% Hispanic: 100% White: 5.3% SED: 56.3%	Data Year: 2023-24: All 7.4% Hispanic: 100% White: 5.3% SED: 56.3%		All: 30% Hispanic: 100% White: 30% SED: 70%	No change
2.11	A-G and CTE Pathway Completion (%) Priority 4D	Data Year: 2022-2023: 25%	Data Year 2023-2024: 29.8%		50%	+4.8%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Data Source: CA Dashboard					
2.12	% Facilities scoring Good or Excellent on FIT Priority 1C Data Source: SARC	Data Year: 2023-2024: 100%	Data Year: 2024-2025: 100%		100%	No change

Goal Analysis [2024-25]

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

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

In the 2024-2025 school year we successfully implemented the Aperture Social-Emotional assessment with students (self assessment); expanded our counseling program to include an in house Counselor and Wellness Coach, as well as completion and implementation of wellness centers in 3 of our 4 high schools. One of our High Schools Completed the 4 pillars of contentment staff development. We continued to expand and develop our MTSS structure, with 5 additional staff completing the online staff development modules. In addition, we developed and implemented a District wide Tiered MTSS structure inclusive of Tier I-III services. While our Raising Student Voices and Participation teams (student leadership) hit many barriers and found little success this year, it informed our changes for next year to support the success of implementation.

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

We had the following material differences:
Action 2.1 - Social Emotional Program - Approximately $2,300 more was spent than budgeted because the cost of implementing the Aperature assessment was higher
Action 2.4 - Identified Wellness Centers - Approximately $29,000 more was spent than budgeted because we implemented wellness centers at Weed High School and McCloud High School. We had not anticipated standing up these centers until 2025-2026, but did so earlier
Action 2.5 - RSVP - Approximately $75,000 less was spent than budgeted because the RSVP program was assigned to the high school principals and deans. They admin team did not find success in deploying the program.
Action 2.6 - CTE and Academic Counseling - Approximately $6,000 more was spent than budgeted because we deployed more extensive Career Aptitude assesement and staffing was more expensive than planned.
Action 2.7 - CTE Programs - Approximately $185,000 more was spent than budgeted because we considerable invested in equipment across all four programs to bring equipment to industry standards.

Action 2.9 - Increased Student Activities - Approximately $47,000 more was spent than budgeted because we deployed a college touring trip with all four high school programs. This was more widely participated by students than expected.
Action 2.10 - Cultural Connectedness - Approximately $8,000 more was spent than budgeted because we partnered with the Karuk Tribe to stand up a student culturally aligned wellness center, and the cost of equipment was significantly higher than expected
Action 2.12 - Intervention Programs - Approximately $115,000 less was spent than budgeted because we struggled to find and hire instructional aids, which is a key component of the intervention program
Action 2.13 - Music and Drama - Approximately $12,000 less was spent than budgeted because we employed a new teacher who worked to stand up the program. She spent more time focused on learning and being mentored than purchasing equipment or supplies.
Action 2.14 - ELL Program - Approximately $14,000 less was spent than budgeted because the cost of curriculum to be purchased was initially over-estimated.

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

We successfully deployed the Get Focused Stay Focused pilot, expanded our You Science aptitude assessment, and graduation plans were implemented through aeries at Weed High School. We were unable to increase the number of independent study spots, but we did stand up the alternative education program at Mt. Shasta, while continuing to support the program at Weed. We continued to support a music program at Mt. Shasta, while working toward a more comprehensive art offering at Weed HS.
2.1 Social Emotional action was effective in its' deployment in that we successfully deployed the Aperature assessment for all students and staff across all four of our schools. While the chronic attendance and suspension data is not yet reflective of this process, we feel it will be when the 2024-2025 data is assessed.
2.2 Student Mental Health Counseling action was effectively deployed in that we hired 1.0 FTE counselor to support and lead the evaluation of the current status of the student wellness program, create a data dashboard to track wellness metrics, and deployed a draft plan. We also established a wellness team who monitor the plan and create and deploy programming. While the chronic attendance and suspension data is not yet reflective of this process, we feel it will be when the 2024-2025 data is assessed.
2.3 MTSS implementation was partially effective. While our staff was unwilling to participate in the online staff development option, our wellness team created a district wide MTSS framework, embedding the site level frameworks. While the chronic attendance and suspension data is not yet reflective of this process, we feel it will be when the 2024-2025 data is assessed.
2.4 Identified Wellness Centers was effectively deployed. We now have 4 open wellness centers and a full time wellness coach.
2.5 RSVPprogram was ineffectively deployed. The RSVP program was assigned to the high school principals and deans. They admin team did not find success in deploying the program.
2.6 CTE and academic counseling was partially effective. 100% of our students engaged in the career assessment aptitude assessment and created portfolios. 2/4 school sites implemented the graduation plan program in aeries
2.7 CTE programs were effectively deployed this year. We increased our equipment across programs to align with industry standards. We expanded the culinary program at WHS, the Emergency Responder program at MSHS and created new natural resources pathways at Happy Camp and McCloud HS.
2.8 Independent Study was partially effective. We did expand our slots, but due to the staffing issues not as many students were served as needed spots.

2.9 Increased student activities were effectively deployed. We supported regular cultural engagement activies at each school along with a district sponsored college tour. While the chronic attendance and suspension data is not yet reflective of this process, we feel it will be when the 2024-2025 data is assessed.
2.11 Parenting Education was not deployed this year.
2.12 Intervention Programs ineffectively deployed due to lack of staffing
2.13 Music & Drama effectively deployed as a new music teacher was hired. While the chronic attendance and suspension data is not yet reflective of this process, we feel it will be when the 2024-2025 data is assessed.
2.14 ELL program effectively deployed. We expanded the services to our ELL students by maintaining 1 period of support services along with a .25 FTE ELL coordinator. Our data is showing improvement at 42.6% making progress and an increase of EL students reclassified.
2.15 Cafeteria program was effectively deployed this year with food service in place with our SUHSD team at 3/4 schools.
2.16 Technology was effectively deployed with all students having access to top quality technology.

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.

We will be implementing a life skills program at the freshman level (with Get Focused/ Stay Focused, Aperture, I-Ready diagnostic) partnered with a music appreciation class. We will also be expanding our independent study FTE to 2.0 (to serve more students and create a safe space for instruction). We will expand the alternative education progarm at Mt. Shasta HS by 1 period (.17 FTE). The RSVP program (goal 2.5) was assigned to the high school staffing with student teams chosen for development and deployment. They are also going to rotate the meeting times and have developed a deployment plan in conjunction with the student RSVP leadership team. We have planned to expand our CTE offerings to include a Wellness Coach pathway and Administratration of Justice Pathway and Education pathway.

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	Social Emotional program	Support student Social Emotional health through participation in the School Based Mental Health and Wellness program, implementation of the 4 pillars of contentment	$108,539.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.2	Student Mental Health Counseling	A Wellness coach will be employed to support student wellness with pro social behavior choices (drug/alcohol groups, boys council, girls circle). Therapists will be engaged across the schools to support one on one and group therapy	$66,533.88	Yes
2.3	MTSS implementation	Continue MTSS implementation, Student study teams and embed 1 student wellness meeting a month during collaborative time	$166,481.00	No
2.4	Identified Wellness Centers	Identified wellness centers will be implemented at each school site (Den-MSHS; Cultural Center-HCHS; not yet identified space: McHS/WHS)	$27,000.00	Yes
2.5	RSVP	The Raising Student Voices and Participation program will be developed and implemented at each campus to improve student agency	$367,968.00	Yes
2.6	CTE and academic counseling		$0.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Students will be supported by a comprehensive college and career planning process with a team consisting of Dean of Students/counselor; CTE counselor; and CTE teachers deploying an aligned counseling program		
2.7	CTE programs	A robust career technical program with certification in high skilled high wage jobs that are supported by labor market data for our region.	$961,865.00	No
2.8	Independent Study	Increase the number of independent study, to increase the options for students	$248,062.00	Yes
2.9	Increased student activities	Increase scheduled student activities that link to the community: assemblies, field excursions, celebrations, evening activities and engagement	$100,000.00	No
2.10	Cultural connectedness	Students will engage with tribal elders and cultural activities	$100,000.00	Yes
2.11	Parenting Education	Families will engage with parenting classes through partnership without community based organizations	$0.00	No
2.12	Intervention Programs	Maintain the PAAW program at WHS, create a similar intervention program at MHS	$314,836.00	Yes
2.13	Music & Drama	Provide a comprehensive Music and Drama program for students across the district	$94,151.00	No

Action #	Title	Description	Total Funds	Contributing
2.14	ELL program	Provide comprehensive supports for our EL population	$113,442.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	Siskiyou Union High School District will network and build community and parent partnerships with a communication strategy that creates authentic engagement with ongoing learning and training opportunities	Broad Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Throughout the Community Schools Planning process at Happy Camp HS and Mt. Shasta HS and the WASC process at McCloud HS and Weed HS, the focus groups and school committees all elevated communication, parent/student engagement and community partnerships as a high degree of both need and interest. In the effort to elevate the stakeholder voice, community engagement and authentic engagement of students through work based learning and training opportunities is a key focus. Implementing the actions below and measuring progress using the identified metrics will support Siskiyou Union High School District in achieving the 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	Percentage of Students Chronically Absent Priority 5B Data Source: Calpads	Data Year: 22-23: District Chronic Absentee: 37.6% Happy Camp HS: 48.3% McCloud HS: 66.7% Mt. Shasta HS: 32.0% Weed HS: 40.1%	Data Year: 2023-24: District Chronic Absentee: 37.2% Happy Camp HS: 50% McCloud HS: *% Mt. Shasta HS: 38.6% Weed HS: 30.8%		District Chronic Absentee: 20% Happy Camp HS: 30% McCloud HS: 20% Mt. Shasta HS: 10% Weed HS: 20%	District Chronic Absentee: -.4% Happy Camp HS: +1.7% McCloud HS: *% Mt. Shasta HS: -1.4% Weed HS: -6.6%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.2	Percentage of Students completing A-G Requirements Priority 4B Data Source: Calpads	Data Year: 2022-2023 Overall 24.4 % SED: 20.4 % White: 31.3% Hispanic: 24%	Data Year: 2023-2024 Overall 29.8 % SED: 20.7 % White: 38% Hispanic: 11.8%		Overall 69 % SED: 30 % White: 36% Hispanic: 42.3%	
3.3	Percentage of Students Graduating Priority 5E Data Source: Dashboard	Data Year: 2022-2023 Overall: 89.8% SED: 87.8% White 89.6% Homeless: 77.8%	Data Year: 2023-2024 Overall 83.9% SED: 84.8% White: 84.5% Homeless: 75%		Overall 97 % White: 97% Homelss: 95%%	Overall -5.9% SED: -3% White: -5.1% Homeless: -2.8%
3.4	Percentage of Students engaged in Work Based Learning Data Source: Class Rosters	Data Year: 2023-2024 Overall 0%	Data year: 2024-2025 manufacturing: 10 student (table production-8/ student worker 2) Culinary: 37 students Arts: 109 (94-art show/ yearbook/ 15- logo)		Overall 30%	manufacturing: 10 student (table production-8/ student worker 2) Culinary: (CTE day catering) Arts: 109 (94-art show/ yearbook/ 15- logo)
3.5	% of Parents completing LCAP survey Priority 3	Data Year: 2023-2024: 35%	Data Year: 2024-2025: 10%		50%	-25%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Data Source: LCAP Survey					

Goal Analysis [2024-25]

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

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

In order to improve the parent/ staff/ student survey results, we leveraged the Health Kids Survey to secure our LCAP data as it is evidenced based, adjusted for bias, and more statistically accurate than a home grown google form. Overall, it improved the staff and student response, but the parent response decreased. We successfully implemented the Community Schools model, with fidelity at Happy Camp High School. Further, we secured a representative team for the District Community Engagement Initiative. We were slower to implement and hit barriers at both Weed High School and Mt. Shasta High School with community schools. We successfully re-organized the PLC and leadership teams at ll schools.

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

Action 3.1 - Community Schools Implementation - was approximately $17,000 less was spent than budgeted because we hired a coordinator that was less than expected
Action 3.2 - Structured Leadership Teams -was approximately $26,000 less was spent than budgeted because we had fewer stipended staff than expected
Action 3.4 - Engage Local Agencies for Internships -was approximately $55,000 less was spent than budgeted because we did not implment it, so no funds were expended
Action 3.5 - Feeder School Partnership and Alignment - $2,250 less was spent than budgeted because our alignment activities were implemented at no cost
Action 3.7 - Alumni Network - $11,469 more was spent than budgeted because we did not implment it, so no funds were expended
Action 3.8- High Quality Facillities- approxmiaately $210,000 more was expnded due to hiring two additional maintenance staff. We also had to repair and replace 2 roofs

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

Action 3.1 Community Schools Implementation was effective in that we stood up and implemented Community Schools with all of its components at Happy Camp High School. Weed High School and McCloud High School both effectively stood up advisories and wellness centers and Mt. Shasta High School continued its advisory and wellness center.

Action 3.2 tructured leadership teams were more effective than last year. We funded and staffed stipend staff positions for each leadership team. They set goals and completed the continous cycle of improvement.
Action 3.3 Community facing events was more effective than the prior year. We shifted our school calendar to have a first day of school that was community involved with rotating opportunities, tours, student led groups, and a BBQ. We also increased our activies for community facing events at each school site.
Action 3.4 Engage local agencies for Internships was ineffective as we did not stand this program up the way we wanted to. We were unable to hire a CTE advisor for the program and had no staff available to put it together.
Action 3.5 Feeder school partnership was partially successful. We implemented preview days at each high school and increased middle to high school connections and activties. We also put in place a system for transition between middle to HS.
3.6 parenting classes was ineffective and was not implmented
3.7 Alumni Network was ineffectively deployed, as we did not have staff to develop and put this together
3.8 High quality facilities was effective this year. We developed and approved a Master Facility plan with a timeline for projects. In addition. we completed repairing and replacing 10 roofs, painted the interior of both MSHS and WHS gyms, painted WHS exterior and replaced all dry rot, and are completing paving at WHS.

Further, We were less successful and ensuring parents/ students attended at Mt. Shasta HS and McCloud HS. Happy Camp High School and Weed High school successfully fielded widely representative parent/ staff/ student advisories. We were not successful at standing up our internship, feeder school partnership/alignment and parent education classes.

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

In order to have a more successful implementation of leadership teams at Mt. Shasta HS, we have implemented a student leadership team, with accompanying teacher stipends to support. We have also applied and secured a third year of community engagement initiative funding, which will support the roll out and training of our teacher leaders in community schools. Action 3.5 Feeder school partnership was partially successful. We implemented preview days at each high school and increased middle to high school connections and activties. In the 2024-2025 school year, we will begin vertical curriculum alignment and connecting activities from middle to HS for our CTE.Action 3.4 Engage local agencies for Internships was ineffective as we did not stand this program up the way we wanted to. We were unable to hire a CTE advisor for the program and had no staff available to put it together. In the 2025-2026 school year, we will hire three CTE Advisors that will implement this program. We also stipend our CTE faculty to participate, in the event we cannot hire the CTE Advisors. 3.7 Alumni Network was ineffectively deployed, as we did not have staff to develop and put this together. In the 2025-2026 year, we have stipended staff to develop and deploy this program.

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	Community Schools Implementation	The Community Schools framework will be implemented	$146,655.00	Yes
3.2	Structured leadership teams	A reorganization of the leadership teams will be implemented to include students, parents, community, faculty, classified staff, and administration. Monthly meetings on site, with quarterly District level meetings	$527,250.00	No
3.3	Community facing events	Increased number of school-community engagements: open house, field days, CTE Business & Industry night	$31,223.00	No
3.4	Engage local agencies for Internships	Utilizing the career and college planning process, partner with local business and agencies to deploy student internships	$31,223.00	Yes
3.5	Feeder school partnership and alignment	Through structured activities and partnership, align with feeder schools for transition, curriculum, and instructional practices	$26,250.00	Yes
3.6	Parenting classes	Through community based organization partnership, host parenting classes	$0.00	Yes
3.7	Alumni Network	Develop an alumni network, utilizing jobspeaker to engage beyond high school and connect community	$0.00	No
3.8	High quality facilities	We will have high quality facilities that invite community to participate in the school programs	$695,707.42	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
4	McCloud High School will engage students with aide support academically through specific interventions and supports to increase student attendance, reducing chronic absenteeism to 20% by year 3; directed academic support to improve summative assessments by increasing at or above proficient by 1 student a year in math and English; and increasing graduation rate to 100% by year 3.	Equity Multiplier Focus Goal

State Priorities addressed by this goal.

Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)

An explanation of why the LEA has developed this goal.

McCloud High School through the focus group process has determined that student engagement specific to academic supports is a challenge. It has been determined through 1 full time aid, to support students learning and do outreach, students will engage more completely in attending school and completing academic school work and graduate.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.1	Percentage of Students Chronically Absent Data Source: Dataquest Priority 5B	Data Year: 22-23: McCloud HS: 66.7%	Data Year: 2023-24: McCloud HS: 60%		District Chronic Absentee: McCloud HS: 20%	6% reduction in chronic absenteeism
4.2	Percentage of Students Graduating Data Source: Calpads Priority 5E	Data Year: 2022-2023 Overall: 89.8%	Data Year:2023-24 Overall 98%		McCloud HS: Overall 100 %	Increase of graduation by 8.2%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.3	Percentage of Students Meeting or Exceeding Standard: ELA Data Source: CAASPP Priority 4A	Data Year:2022-2023 Overall: 68.63%	Data Year: 2023-2024 Overall: 55.26%		Overall: 74%	Reduction of students meeting ELA standard by 13.37%
4.4	Percentage of Students meeting or Exceeding Standard: Math Data Source: CAASPP Priority 4A	Data Year:2022-2023 Overall: 21.21%	Data Year: 2023-2024 Overall: 25.23%		Overall: 27%	Increase in students meeting Math standard by 4.02%

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.

New Goal- N/A

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.

New Goal- N/A

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

New Goal- N/A

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.

New Goal- N/A

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

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Student Academic Engagement	A full time aide will support students to engage daily in academic assignments. Attendance outreach will also occur, to insure students will attend school	$54,000.00	No

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

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$$598,858	$0

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
8.631%	0.000%	$0.00	8.631%

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
1.2	**Action:** 5-D Instructional Evaluation System **Need:** Unduplicated students are struggling with instructional practices and completion when compared to our unduplicated students. **Scope:**	Through collaborative staff development and instructional coaching, unduplicated students will see improved instruction in their coursework. Utilizing funds to support coaching of instructional staff is effiecient and effective as it leverages both LCFF and grant funds across all teaching staff. Well-designed coaching programs, particularly those aligned with best practices of professional development, have been shown to significantly impact teacher effectiveness and student learning.	Metric 1.1, 1.2, 1.3, 1.5

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	LEA-wide	A meta-analysis found that the difference in effectiveness between teachers with instructional coaches and those without was comparable to the difference between novice teachers and those with several years of experience, according to EdResearch for Action (https://edresearchforaction.org/research-briefs/design-principles-for-improving-practice-with-instructional-coaching/) While this action is principally directed towards unduplicated students, it will also provide support for all students in the area of Academic and career technical options.	
1.7	**Action:** Early College Credit **Need:** The Chancellor's Office and the CDE have implemented an all students 12 by 12, which encourages students to earn 12 college units before graduation **Scope:** LEA-wide	All students have access to early college credit, unduplicated count students will receive added academic and financial supports. This is an effective use of funds to support access to early college credit, as often our most at risk students encounter barriers such as transportation, fees, and lower academic skills. By leveraging both grand and LCFF funds to offset these barriers, we see an increase in at risk students accessing and succeeding in early college credit. Evidence-based research strongly suggests that early college credit programs, such as dual enrollment and early college high schools, positively impact student outcomes. These programs lead to increased high school graduation rates, higher college enrollment and persistence, and a greater likelihood of completing a postsecondary degree. Furthermore, these benefits are particularly pronounced for students	Metric 1.1, 1.2, 1.3,1.4, 1.5

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
		who are traditionally underrepresented in higher education. While this action is principally directed towards unduplicated students, it will also provide support for all students in the area of Academic and career technical options.	
1.10	**Action:** Supplemental Materials **Need:** Students lack the supplemental materials to complete their assignments **Scope:** LEA-wide	Utilizing specialized funds to support the purchase, training of teachers and deployment of supplemental materials is effective in supporting unduplicated students through more engaging and interest based instruction. The Learning Counsel reports that According to Dr. Deann Collins, Deputy State Superintendent for Maryland's State Department of Education, "The High-Quality Instructional Materials teachers across our state use to support instruction play a key role in awakening student curiosity, and then engaging students in learning. In Maryland, we believe strongly that HQIM has a place in instruction." In addition to fostering engagement, supplemental resources play a crucial role in differentiation and personalization. Adjusting the content and delivery of learning to meet students where they are and help them advance at their own pace is critically important in today's classrooms. For example, advanced students can be provided with challenging problems or extension activities that push their thinking beyond the core material. Meanwhile, students who need more support can access less complex versions of the material, instructional videos that break down complex ideas, or additional practice that build their confidence and skills.	Metric 1.1, 1.2, 1.3, 1.5

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.12	**Action:** Work Based Learning-Field experience **Need:** Unduplicated students access WBL a lesser rate and do not have the transportation to access the activities **Scope:** LEA-wide	Utilizing these funds for expanded opportunities to access WBL and Field Experience across unduplicated subgroups are effective as they both increase academic achievement, success upon transition to post secondary or the world or work and reduce barriers experienced by our unduplicated count students. The Buck Institute's research study on project based and field experience for students and the impact on academic achievement clearly indicates that students who engage in work based and experiential learning increase academic acheivement. Specifically, unduplicated and at risk students see an high benefit, as supported field experiences that happen during the school day reduce barriers such as after school jobs, transportation, or other family duties.	Metric 1.1, 1.2, 1.3, 1.5
2.1	**Action:** Social Emotional program **Need:** Faculty and staff identified an increase in behavior incidents directly tied to low social emotional skill sets among students. Our unduplicated students need greater support with socio-emotional health as they are suspended and chronically absent at a higher	Our unduplicated pupils will be served at a higher degree with dedicated group and invidual counseling, along with being a targeted population for our wellness centers. A new referral and tracking system will be put in place (with the support of our Mental Health Services partners) to support and refer the students. Studies (https://medicine.yale.edu/news-article/new-research-published-in-child-development-confirms-social-and-emotional-learning-significantly-improves-student-academic-performance-well-being-and-perceptions-of-school-safety/) have shown that SEL programs	2.1,2.2,2.3,2.4,2.5,2.6,2.7, 2.10

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
	rate. Students need more support to attend school and access outside resources than our more resourced students do. **Scope:** LEA-wide	can lead to significant gains in academic achievement, with students performing better on standardized tests and in their overall coursework. For example, one meta-analysis found that students participating in SEL programs scored 11 percentile points higher on achievement tests. Building on decades of research that demonstrated positive results of SEL, this study confirmed that students who participated in SEL programs do better in school, academically and socially. Students demonstrated increased academic achievement and school functioning including improved attendance and engagement in learning. Students also showed improved social and emotional skills, attitudes, and behaviors, such as student self-efficacy, self-esteem, mindset, perseverance, and optimism, among others. Furthermore, the report confirmed that students who participate in SEL programs also feel better in school, reporting less anxiety, stress, depression, and suicidal thoughts. Students were also more connected and included and had better relationships with peers and teachers. Our new findings provide robust evidence and a deeper understanding of the effectiveness of SEL: positive effects that matter for student success in the short and long term, across the K-12 academic lifespan, and across a range of SEL programs and outcomes. Christina Cipriano, PhD	
2.2	**Action:** Student Mental Health Counseling	Wellness centers coupled with services of wellness coaches and mental health professionals will serve as resource and referral. This	2.1,2.2,2.3,2.4,2.5,2.6,2.7, 2.10

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: Families, students, and faculty identified the need for increased mental health services on site as reflected by our suspension rate and attendance rate for our unduplicated pupils for additional wellness and counseling support. **Scope:** LEA-wide	addresses suspension rates for our red indicators for the following student groups: All, SED, White; Mt. Shasta HS: SED; Weed High School: All and SED. A new referral and tracking system will be put in place (with the support of our Mental Health Services partners) to support and refer the students. Evidence-based research supports the idea that counseling, including individual and group therapy, can significantly enhance academic achievement. Counseling helps students develop crucial social-emotional skills, improve mental health, and learn effective coping mechanisms, all of which contribute to better academic performance and overall success. Kidsfirst reports Therapy can significantly impact students' academic performance by addressing mental health challenges that often hinder concentration and focus. With over 60% of college students experiencing mental health issues, therapy provides a necessary support system, offering a safe space for self-expression and vulnerability. Through regular therapy sessions, students learn valuable coping strategies that help enhance their resilience and overall mental wellness. This process aids in reducing feelings of isolation and helps students develop better social skills, which are vital for academic collaboration and success. Additionally, therapy equips students to recognize and tackle academic anxieties, ultimately promoting engagement in their studies.	

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
		Research supports this connection; studies show that students with higher levels of well-being and effective mental health management have shown improved GPAs in subsequent years. Due to this linkage, therapy serves as a foundational element in fostering both emotional and academic growth.	
2.4	**Action:** Identified Wellness Centers **Need:** Students, families, and staff identified the need for a location on each campus to serve as a centering and wellness space for our unduplicated students seeking resources, supports, and referrals. Our unduplicated pupils have identified through the Healthy Kids Survey that they lack outside support services and have difficulty access those services that exist in our community due to transportation and outside adult supports. **Scope:** LEA-wide	Identified wellness centers at each campus will serve as a resource and referral program and space for our unduplicated pupils. As part of our wellness plan a referral and data system will be put in place to identify additional needs for services at the wellness centers. Each school has an identified and staffed wellness center that will focus and support our unduplicated pupils to access the support services they need. Evidence-based research supports the idea that counseling, including individual and group therapy, can significantly enhance academic achievement. Counseling helps students develop crucial social-emotional skills, improve mental health, and learn effective coping mechanisms, all of which contribute to better academic performance and overall success. Kidsfirst reports Therapy can significantly impact students' academic performance by addressing mental health challenges that often hinder concentration and focus. With over 60% of college students experiencing mental health issues, therapy provides a necessary support system, offering a safe space for self-expression and vulnerability. Through regular therapy sessions, students learn valuable coping strategies that help enhance their resilience and overall mental wellness. This	2.1,2.2,2.3,2.4,2.5,2.6,2.7, 2.10

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
		process aids in reducing feelings of isolation and helps students develop better social skills, which are vital for academic collaboration and success. Additionally, therapy equips students to recognize and tackle academic anxieties, ultimately promoting engagement in their studies. Research supports this connection; studies show that students with higher levels of well-being and effective mental health management have shown improved GPAs in subsequent years. Due to this linkage, therapy serves as a foundational element in fostering both emotional and academic growth.	
2.5	**Action:** RSVP **Need:** Increasing student advocacy and agency was identified across focus groups and surveys in the 2023-2024 school year by our unduplicated pupils. Our unduplicated pupils are not represented porportionally in our A-G completion rates, our dual enrollment program, and our site leadership teams. Through the 2024-25 focus groups and healthy kids survey, unduplicated pupils identified a need to have their voice represented. **Scope:** LEA-wide	A specific effort and plan to recruit and retain our unduplicated pupils into the RSVP program has been developed and will be impleneted in 2025-2026. Teacher and leadership teams will be more equitably balanced through this recruitment process to represent our unduplicated pupils porportionally. By developing a systematic way in which students elevate their voice, influence and collaboration with respect to programming and policy will be expanded. This will occur across all sites. McREL International reports that student engagement boosts both academic and social-emotional results. Author's Cheryl Alba and Brittney R Fraumeni, produced a meta analysis in 2019 The authors present McREL's definition of student engagement as "A condition of emotional, social, and intellectual readiness to learn characterized by curiosity, participation, and the drive to learn more." Research shows engagement	2.1,2.2,2.3,2.4,2.5,2.6,2.7, 2.10

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
		is correlated with academic success and reductions in antisocial behaviors and substance use. And thankfully for teachers, there are evidence-based tactics that can be used to assess and improve students' engagement, several of which are detailedin the report.	
2.6	**Action:** CTE and academic counseling **Need:** Our unduplicated pupils are disportionately enrolled in our CTE programs across each of the four school sites. Expanded and improved elective options are needed that aligned to labor market data and 21st century skills were identified through surveys and interest inventories will be deployed by our unduplicated pupils. **Scope:** LEA-wide	Targeted College and Career Counseling supports the identified CTE expansions for unduplicated students. Our CTE assessment indicated that our unduplicated pupils have strong alignment with Natural resources, administration of justice and Health pathways. In order to provide high wage/ high skill pathways for our unduplicated pupils, targete assesments and supports will be implemented. Evidence suggests that academic and career counseling significantly improves student academic achievement. Research indicates that students who engage with counselors are more likely to consider college, apply for financial aid, and enroll in higher education. These programs also positively impact student well-being and create a sense of belonging, contributing to a more supportive learning environment. The Annenberg Institute at Brown University reports in their January 2022 study on the topic of counseling and career guidance supporting overall academic achievement gains are significant. (chrome-extension://efaidnbmnnnibpcajpcglclefindmkaj/https://annenberg.brown.edu/sites/default/files/EdResearch_for_Recovery_Brief_21.pdf)	2.1,2.2,2.3,2.4,2.5,2.6,2.7, 2.10

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
2.8	**Action:** Independent Study **Need:** A disproportionate number of our unduplicated students have requested and not been accomodated in Independent study programming due to the lack of space. Over 10% of those unduplicated students departed the District when school programs when we were unable to provide independent study option. Due to the need to be employed, our unduplicated students have identified Independent Study as a flexible option for completing their high school requirements. **Scope:** LEA-wide	By increasing staffing serving independent study to 2.0 FTE, increased slots will be available to recoup and retain our unduplicated students and families wanting alternative education options and flexible scheduling. Students have self reported the need for more flexible school schedules and Independent study is an effective way to continue to serve those students.	2.1,2.2,2.3,2.4,2.5,2.6,2.7, 2.10
2.10	**Action:** Cultural connectedness **Need:** Our unduplicated students at Happy Camp HS are 86% Tribal affiliated. Our unduplicated students at Weed, Mt. Shasta and McCloud are more culturally and ethnically diverse, when compared to our non duplicated students. Our unduplicated students have identified, through the health kids survey and focus groups that cultural connectedness and opportunities is a key goal.	Through focused Tribal partnerships and partnerships with our cultural programming (like SpiritWrks), activities that align with our unduplicated cultural and ethnic roots will be expanded. Research suggests that cultural connectedness significantly improves academic achievement, particularly for students from diverse backgrounds. A sense of belonging and cultural identity positively impacts academic engagement, motivation, and overall success. Culturally responsive teaching practices, which incorporate students' cultural backgrounds and experiences	2.1,2.2,2.3,2.4,2.5,2.6,2.7, 2.10

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Scope: Schoolwide	into the learning process, have also been linked to improved academic outcomes. In the article produced for the National Library of Medicine by Ellen M McCabe, et. al "Addressing School Connectiedness, Beloning, and Culturally appropriate care", Research validates that a student's overall sense of school connectedness and belonging serves as a protective factor that can foster an increase in academic engagement, achievement (Ordaz & Mosqueda, 2021), and social functioning (Ham et al., 2017) as well as a decrease in student misconduct (Demanet & Van Houtte, 2012). Prior investigation also demonstrates that children from immigrant backgrounds experience a weaker sense of connectedness to their school community than students from nonimmigrant backgrounds (Ham et al., 2017). Students who immigrate to the US may experience feelings of exclusion both in and out of school because of having different cultural backgrounds than their peers and experiencing language barriers (Brady et al., 2021). Some recently immigrated children may struggle to adapt to U.S. schools, especially children with limited formal education before arriving (Morland & Birman, 2020). Unfortunately, these students may encounter biases stemming from their immigrant status, race, ethnicity, religion, and other factors, including differences such as accents, food choices, and clothing preferences (Morland & Birman, 2020).	
2.12	**Action:** Intervention Programs	Our unduplicated students who are at risk of or already not ont he graduation track receive	2.1,2.2,2.3,2.4,2.5,2.6,2.7, 2.10

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: SUHSD unduplicated students continue to perform below grade level standards, as indicated by the CA Dashboard. The fail rate and need for flexible and supported programming have been identified by our stakeholders through health kids surveys and focus groups as needs. Credit recovery programming has also been identified. **Scope:** Schoolwide	intensive services through a therapeutic classroom. Credit recovery and an open entry / exit option is aligned with the needs identified through focus groups and surveys. While this action is principally directed towards unduplicated students, it will also provide support for all students. Evidence-based research overwhelmingly supports the effectiveness of tutoring and other intervention programs at improving academic achievement of unduplicated students. Particularly high-impact tutoring, in boosting student learning outcomes. Studies show tutoring can significantly increase academic achievement, improve subject comprehension, and build essential learning skills. High-impact tutoring, characterized by frequent, intensive, and personalized instruction, has demonstrated the potential to move students from the 50th percentile to nearly the 66th percentile. Tutoring provides individualized attention that can be crucial for students who need extra help or are not challenged enough in a traditional classroom setting.	
2.14	**Action:** ELL program **Need:** English Language Learners require support across all subject areas as indicated by our dashboard data **Scope:**	We have English Language Learners across all District programs that will be supported by one on one tutoring, specific learning supports and counseling. Evidence-based research strongly supports the effectiveness of certain ELL programs in fostering academic achievement. These programs often involve bilingual or dual language instruction, explicit language development strategies, and a	2.8, 2.9

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
	LEA-wide	focus on building students' academic language skills within the context of their content area. Programs that leverage students' home language and cultural backgrounds while providing structured support in English tend to be particularly successful. The studies also showed that the longer the students stayed in such programs, the better they did. In a meta analysis of What the Researc Says about Effective Strategies for ELL Students" (https://www.colorincolorado.org/article/what-research-says-about-effective-strategies-ell-students#:~:text=375).,374).) According to Genesee and his coauthors, research consistently confirmed that ELL students who received any specialized program, such as bilingual or English as a Second Language instruction, were able to catch up to or surpass the levels of their ELL and English-speaking classmates in English-only classrooms. Citing Thomas and Collier's seminal 2002 study, they stated that "students who participated in an assortment of different programs and those who received no special intervention performed at the lowest levels and had the highest dropout rates." In conclusion, Genesee and his colleagues maintain: "Taken together, these results indicate that ELLs are more successful when they participate in programs that are specially designed to meet their needs (ESL, bilingual, etc.) than in mainstream English classrooms and when the program is consistent throughout the student	

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
		education" (p. 374).	
3.1	**Action:** Community Schools Implementation **Need:** Through data tracking, it was identified that our unduplicated students need whole child support: attendance, academic support, student agency/voice. Faculty, Community partners, and families recommended the implementation LEA wide of the Community schools framework to improve community and student engagement **Scope:** LEA-wide	Unduplicated students were identified to participate and recruited onto the community schools advisory. The four pillars of Community Schools: integrated student supports; expanded and enriched learning time and opportunities; Active Family and Community Engagement; Collaborative leadership and practices. Each of these four pillars have linked actvities which are specific for our unduplicated students. Research supports community schools participation by student in that it improves student engagement and advocacy. McREL International reports that student engagement boosts both academic and social-emotional results. Author's Cheryl Alba and Brittney R Fraumeni, produced a meta analysis in 2019 The authors present McREL's definition of student engagement as "A condition of emotional, social, and intellectual readiness to learn characterized by curiosity, participation, and the drive to learn more." Research shows engagement is correlated with academic success and reductions in antisocial behaviors and substance use. And thankfully for teachers, there are evidence-based tactics that can be used to assess and improve students' engagement, several of which are detailedin the report.	3.1, 3.2, 3.3,3.4, 3.5

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
3.4	**Action:** Engage local agencies for Internships **Need:** Focus groups of students, families, and community identified the need to expand and enhance work based learning for unduplicated students. It was identified that unduplicated students often face financial barriers to unpaid internships, as they work to support their familes or have other family duties. **Scope:** LEA-wide	Unduplicated students require additional supports in accessing the increased internship opportunties. This activity provides transportation, paid internship, academic tutoring and supports for our unduplicated students, all of which are barriers that prevent unduplicated students from accessing internships. The Learning Policy Institute finds that embedding community in schools through effective partnerships and support of students' field experience directly impacts student achievement.	3.1, 3.2, 3.3,3.4, 3.5
3.5	**Action:** Feeder school partnership and alignment **Need:** Faculty and families identified the need for smoother transition between middle and high school programs for our unduplicated students, along with curriculum and instructional alignment. Barriers identified for unduplicated students were lack of exposure to out of school transition activities and academic supports which increase success for our unduplicated students **Scope:** LEA-wide	Unduplicated students will receive additional transition services, tutoring and academic supports, facilitated tours and recruitment into career technical pathways. Implementing a comprehensive alignment system, will allow smoother transitions between middle and high school for our unduplicated students . Evidence-based research highlights the importance of aligning curriculum and facilitating smooth transitions between feeder schools (like middle schools) and high schools to improve student outcomes. Key strategies include fostering collaboration between schools, tracking assessment data, and providing targeted support during the transition. Social and emotional learning (SEL) also plays a crucial role in student success during this period. In the text Curriculum Alignment, Research-based strategies sofr Increasing student ahcievement, Aligning what is taught, written, and tested can be a powerful,	Percentage of Chronically absent students; Percentage of students completing A-G requirements; Percentage of students graduating; Percentage of students engaged in work based learning; Percentage of students suspended

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
		systemic way of improving school performance. this research indicates that curriculum and instruction with state standards and assessments to improve teaching and learning across districts K-12 will: Expand options for raising test results and student outcomes & Connect school policy with continuous school improvement	
3.6	**Action:** Parenting classes **Need:** Community partners, families, and faculty identified the need to increase family capacity and skill sets supecifically for our unduplicated students to support their students in school. Language and economic challenges both present barriers to increasing family capacity. **Scope:** LEA-wide	Partnering with local community organizations to expand and enhance parenting education provides increased capacity to unduplicated parents and families. Additional supports, such as translation services, childcare, and meals during parenting classes will reduce the barriers. Evidence-based research strongly suggests that parenting classes, particularly those focused on enhancing parental involvement, can positively impact student achievement. These classes equip parents with skills to support their children's learning, leading to improved academic outcomes, increased motivation, and better social-emotional development. The Overdeck organization, in their meta analysis found thata large body of research conducted by researchers at NYU found that parent coaching interventions, delivered in partnership with pediatric providers and nonprofit organizations, can increase parents’ cognitively stimulating practices and promote better academic and social-emotional outcomes for children, with particularly large benefits for children of mothers experiencing	Percentage of Chronically absent students; Percentage of students completing A-G requirements; Percentage of students graduating; Percentage of students engaged in work based learning; Percentage of students suspended

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
		depression or mental health challenges themselves. (https://overdeck.org/news-and-resources/article/spotlight-on-evidence-investing-in-family-engagement-programs-that-work/#:~:text=For%20example%2C%20a%20large%20body,or%20mental%20health%20challenges%20themselves.)	

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

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

Additional Concentration Grant Funding

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

NA, SHUSD does not receive concentration grant funding.

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	1/ 59.33	1/23.60
Staff-to-student ratio of certificated staff providing direct services to students	1/13.93	1/ 11.52

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	$6,938,137.00	$598,858	8.631%	0.000%	8.631%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$6,067,899.30	$326,402.00	$0.00	$864,196.00	$7,258,497.30	$5,055,340.30	$2,203,157.00

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	A-G Coursework	All	No			All Schools 9-129-12	2025-2026	$2,069,809.00	$0.00	$2,027,994.00	$41,815.00		$0.00	$2,069,809.00	
1	1.2	5-D Instructional Evaluation System	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools 9-12	2025-2026	$0.00	$158,601.00	$130,000.00			$28,601.00	$158,601.00	
1	1.3	Professional Development (PD) and Coaching to support improved mathematics instruction	All	No			Specific Schools: MSHS & HCHS	2025-2026	$86,151.00	$78,000.00	$164,151.00	$0.00		$0.00	$164,151.00	
1	1.4	Pilot Social Studies curriculum	All	No			All Schools 9-12	2025-2026	$0.00	$11,226.00	$11,226.00				$11,226.00	
1	1.5	Ethnic Studies	All	No			All Schools 10 & 12	2025-2026	$0.00	$5,342.00	$5,342.00			$0.00	$5,342.00	
1	1.6	Pilot English curriculum	All	No			All Schools 9-12	2025-2026	$0.00	$0.00	$0.00				$0.00	
1	1.7	Early College Credit	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools 9-12	2024-2027	$0.00	$91,000.00	$0.00	$91,000.00			$91,000.00	
1	1.8	implement Formative assessment systems	All	No			All Schools	2025-2026	$0.00	$91,000.00	$91,000.00				$91,000.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
							9-12									
1	**1.9**	Tutoring	All	No			All Schools 9-12	2025-2026	$0.00	$47,000.00	$47,000.00				$47,000.00	
1	**1.10**	Supplemental Materials	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools 9-12	2025-2026	$0.00	$40,000.00	$40,000.00				$40,000.00	
1	**1.11**	Cross Curricular implementation of CTE	All	No			All Schools 9-12	2025-2026	$0.00	$183,591.00	$183,591.00	$0.00			$183,591.00	
1	**1.12**	Work Based Learning-Field experience	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools 9-12	2024-2027								
1	**1.13**	Special Education	All	No			All Schools 9-12	2024-2027	$215,591.00	$0.00	$215,591.00	$0.00			$215,591.00	
2	**2.1**	Social Emotional program	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	9-12	2025-2026	$0.00	$108,539.00	$108,539.00	$0.00			$108,539.00	
2	**2.2**	Student Mental Health Counseling	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	9-12	2025-2026	$62,033.88	$4,500.00	$66,533.88				$66,533.88	
2	**2.3**	MTSS implementation	All	No			All Schools	2025-2026	$81,795.00	$84,686.00	$166,481.00				$166,481.00	
2	**2.4**	Identified Wellness Centers	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	9-12	2024-2027	$0.00	$27,000.00	$27,000.00				$27,000.00	
2	**2.5**	RSVP	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	9-12	2025-2026	$367,968.00	$0.00	$367,968.00			$0.00	$367,968.00	
2	**2.6**	CTE and academic counseling	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools 9-12	2025-2026	$0.00	$0.00	$0.00	$0.00			$0.00	

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
2	**2.7**	CTE programs	All	No			All Schools	2025-2026	$761,865.00	$200,000.00	$200,000.00			$761,865.00	$961,865.00	
2	**2.8**	Independent Study	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income		2025-2026	$208,062.00	$40,000.00	$248,062.00				$248,062.00	
2	**2.9**	Increased student activities	All	No			All Schools	2025-2026	$0.00	$100,000.00	$100,000.00				$100,000.00	
2	**2.10**	Cultural connectedness	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	All Schools Specific Schools: Happy Camp High SchoolHappy Camp High School, Weed High School	2025-2026	$0.00	$100,000.00	$90,000.00			$10,000.00	$100,000.00	
2	**2.11**	Parenting Education	All	No			All Schools	2025-2026	$0.00	$0.00		$0.00			$0.00	
2	**2.12**	Intervention Programs	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: Weed High School & Mt. Shasta High School 9-12	2025-2026	$234,836.00	$80,000.00	$251,106.00			$63,730.00	$314,836.00	
2	**2.13**	Music & Drama	All	No			All Schools	2025-2026	$86,151.00	$8,000.00	$94,151.00			$0.00	$94,151.00	
2	**2.14**	ELL program	English Learners	Yes	LEA-wide	English Learners	All Schools	2025-2026	$105,442.00	$8,000.00	$113,442.00				$113,442.00	
3	**3.1**	Community Schools Implementation	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	9-12	2025-2026	$105,429.00	$41,226.00	$41,226.00	$105,429.00			$146,655.00	
3	**3.2**	Structured leadership teams	All	No			All Schools	2025-2026	$38,250.00	$489,000.00	$493,092.00	$34,158.00			$527,250.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
3	3.3	Community facing events	All	No			All Schools	2025-2026	$0.00	$31,223.00	$31,223.00				$31,223.00	
3	3.4	Engage local agencies for Internships	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2025-2026	$0.00	$31,223.00	$31,223.00	$0.00			$31,223.00	
3	3.5	Feeder school partnership and alignment		Yes	LEA-wide		All Schools 9-12	2025-2026	$2,250.00	$24,000.00	$26,250.00				$26,250.00	
3	3.6	Parenting classes		Yes	LEA-wide		All Schools 9-12		$0.00	$0.00	$0.00				$0.00	
3	3.7	Alumni Network	All	No			All Schools	2025-2026	$0.00	$0.00	$0.00				$0.00	
3	3.8	High quality facilities	All	No			All Schools	2025-2026	$575,707.42	$120,000.00	$695,707.42				$695,707.42	
4	4.1	Student Academic Engagement	All	No			Specific Schools: McCloud High SchoolMcCloud High School 9-12	2025-2026	$54,000.00	$0.00		$54,000.00			$54,000.00	

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
$6,938,137.00	$598,858	8.631%	0.000%	8.631%	$1,541,349.88	0.000%	22.216 %	**Total:**	$1,541,349.88
								LEA-wide Total:	$1,200,243.88
								Limited Total:	$0.00
								Schoolwide Total:	$341,106.00

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**	A-G Coursework				All Schools 9-12	$2,027,994.00	
1	**1.2**	5-D Instructional Evaluation System	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools 9-12	$130,000.00	
1	**1.7**	Early College Credit	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools 9-12	$0.00	
1	**1.9**	Tutoring				All Schools 9-12	$47,000.00	
1	**1.10**	Supplemental Materials	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools 9-12	$40,000.00	
1	**1.12**	Work Based Learning-Field experience	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools 9-12		
2	**2.1**	Social Emotional program	Yes	LEA-wide	English Learners Foster Youth Low Income	9-12	$108,539.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	2.2	Student Mental Health Counseling	Yes	LEA-wide	English Learners Foster Youth Low Income	9-12	$66,533.88	
2	2.4	Identified Wellness Centers	Yes	LEA-wide	English Learners Foster Youth Low Income	9-12	$27,000.00	
2	2.5	RSVP	Yes	LEA-wide	English Learners Foster Youth Low Income	9-12	$367,968.00	
2	2.6	CTE and academic counseling	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools 9-12	$0.00	
2	2.8	Independent Study	Yes	LEA-wide	English Learners Foster Youth Low Income		$248,062.00	
2	2.10	Cultural connectedness	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools Specific Schools: Happy Camp High School	$90,000.00	
2	2.12	Intervention Programs	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Weed High School & Mt. Shasta High School 9-12	$251,106.00	
2	2.14	ELL program	Yes	LEA-wide	English Learners	All Schools	$113,442.00	
3	3.1	Community Schools Implementation	Yes	LEA-wide	English Learners Foster Youth Low Income	9-12	$41,226.00	
3	3.4	Engage local agencies for Internships	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$31,223.00	
3	3.5	Feeder school partnership and alignment	Yes	LEA-wide		All Schools 9-12	$26,250.00	
3	3.6	Parenting classes	Yes	LEA-wide		All Schools 9-12	$0.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
4	4.1	Student Academic Engagement				Specific Schools: McCloud High School 9-12		

2024-25 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$5,684,656.00	$6,700,877.62

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**	A-G Coursework	No	$1,814,545.00	2561624.21
1	**1.2**	5-D Instructional Evaluation System	Yes	$392,695.00	292,374.53
1	**1.3**	Professional Development (PD) and Coaching to support improved mathematics instruction	Yes	$324,378.00	305,307.60
1	**1.4**	Pilot Social Studies curriculum	No	$105,442.00	100630.60
1	**1.5**	Ethnic Studies	No	$151,302.00	114866.02
1	**1.6**	Pilot English curriculum	No	$161,534.00	117489.25
1	**1.7**	Early College Credit	Yes	$2,250.00	1002.37
1	**1.8**	implement Formative assessment systems	No	$0.00	21104.43
1	**1.9**	Tutoring	Yes	$0.00	0.0

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.10	Supplemental Materials	Yes	$0.00	0.0
1	1.11	Cross Curricular implementation of CTE	No	$0.00	0.0
1	1.12	Work Based Learning-Field experience	Yes	0.0	0.0
1	1.13	Special Education	No	$0.00	214179.29
2	2.1	Social Emotional program	Yes	$0.00	2302.76
2	2.2	Student Mental Health Counseling	Yes	$66,291.00	61843.56
2	2.3	MTSS implementation	No	$0.00	0.0
2	2.4	Identified Wellness Centers	Yes	$87,249.00	116342.24
2	2.5	RSVP	Yes	$375,289.00	300282.79
2	2.6	CTE and academic counseling	Yes	$0.00	5982.60
2	2.7	CTE programs	No	$820,635.00	1054116.63
2	2.8	Independent Study	Yes	$160,891.00	168563.87

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	2.9	Increased student activities	No	$2,250.00	49311.65
2	2.10	Cultural connectedness	Yes	$10,000.00	18862.35
2	2.11	Parenting Education	No	$0.00	0.0
2	2.12	Intervention Programs	Yes	$392,695.00	277200.93
2	2.13	Music & Drama	No	$80,511.00	68810.76
2	2.14	ELL program	Yes	$105,442.00	91431.32
3	3.1	Community Schools Implementation	Yes	$30,300.00	13354.20
3	3.2	Structured leadership teams	No	$38,250.00	12749.44
3	3.3	Community facing events	No	$0.00	0.00
3	3.4	Engage local agencies for Internships	Yes	$55,000.00	0.00
3	3.5	Feeder school partnership and alignment	Yes	$2,250.00	0.00
3	3.6	Parenting classes	Yes	$0.00	0.0
3	3.7	Alumni Network	No	$0.00	11469.02

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	**3.8**	High quality facilities	No	$505,457.00	719675.20

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)
$574,687	$1,345,274.87	$1,654,851.12	($309,576.25)	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	1.2	5-D Instructional Evaluation System	Yes	$364,094.00	292374.53		
1	1.3	Professional Development (PD) and Coaching to support improved mathematics instruction	Yes	$5,376.00	305307.60		
1	1.7	Early College Credit	Yes	$2,250.00	1002.37		
1	1.9	Tutoring	Yes	$0.00	0.0		
1	1.10	Supplemental Materials	Yes	$0.00	0.0		
1	1.12	Work Based Learning-Field experience	Yes	0.0	0.0		
2	2.1	Social Emotional program	Yes	2302.76	2302.76		
2	2.2	Student Mental Health Counseling	Yes	61843.56	61843.56		
2	2.4	Identified Wellness Centers	Yes	$87,249.00	116342.24		
2	2.5	RSVP	Yes	$126,517.00	300282.79		

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	**2.6**	CTE and academic counseling	Yes	$0.00	5982.60		
2	**2.8**	Independent Study	Yes	$136,640.00	168563.87		
2	**2.10**	Cultural connectedness	Yes	18862.35	18862.35		
2	**2.12**	Intervention Programs	Yes	$364,094.00	277200.93		
2	**2.14**	ELL program	Yes	$105,442.00	91431.32		
3	**3.1**	Community Schools Implementation	Yes	13354.20	13354.20		
3	**3.4**	Engage local agencies for Internships	Yes	$55,000.00	0.0		
3	**3.5**	Feeder school partnership and alignment	Yes	$2,250.00	0.0		
3	**3.6**	Parenting classes	Yes	$0.00	0.0		

2024-25 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
$7,476,687	$574,687	0%	7.686%	$1,654,851.12	0.000%	22.133%	$0.00	0.000%

Local Control and Accountability Plan Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

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

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

Reflections: Annual Performance

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

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

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

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

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

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

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

Reflections: Technical Assistance

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

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

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

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

Schools Identified

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

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

Support for Identified Schools

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

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

Monitoring and Evaluating Effectiveness

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

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

Engaging Educational Partners

Purpose

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

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

Requirements

Requirements

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

- Teachers,

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

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

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

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

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

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

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

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

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

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

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

Description

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

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

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

Broad Goal

Description

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Maintenance of Progress Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results:

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

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

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

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

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

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

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

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

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

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

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

Complete the table as follows:

Metric #

- Enter the metric number.

Metric

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

Baseline

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

Year 1 Outcome

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

Year 2 Outcome

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

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

Target for Year 3 Outcome

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

Current Difference from Baseline

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

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

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

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

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

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

Actions:

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

Action #

- Enter the action number.

Title

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

Description

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

Total Funds

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

Contributing

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

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

Required Actions

For English Learners and Long-Term English Learners

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

For Technical Assistance

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

For Lowest Performing Dashboard Indicators

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

For LEAs With Unexpended LREBG Funds

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

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

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

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

Purpose

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

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

Statutory Requirements

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

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

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

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

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

LEA-wide and Schoolwide Actions

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

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

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

For School Districts Only

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

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

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

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

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

Metric(s) to Monitor Effectiveness

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

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

Limited Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

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

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

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

Total Planned Expenditures Table

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

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

LCFF Carryover Table

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

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

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

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

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

California Department of Education
November 2024