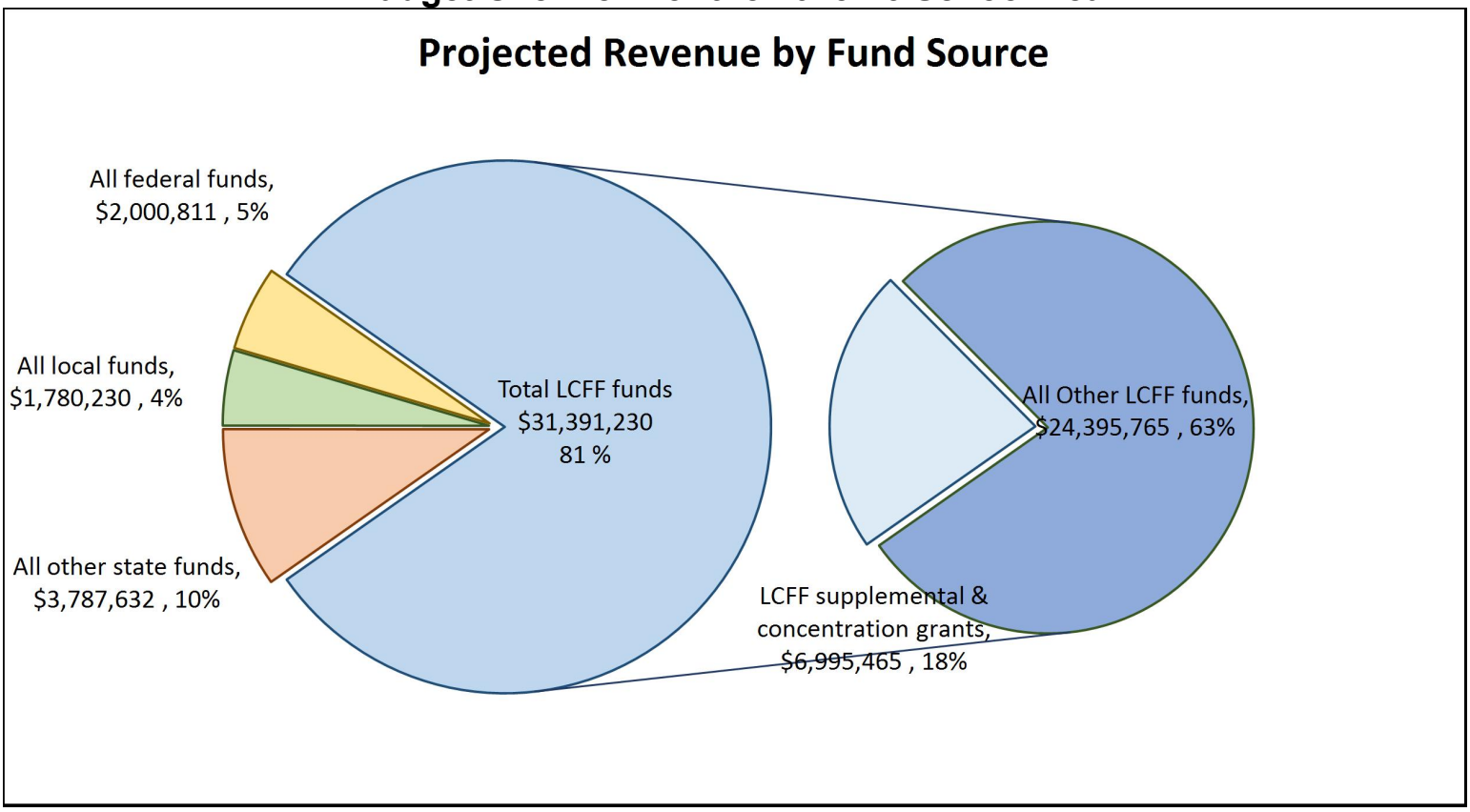
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Brawley Union High School District
CDS Code: 13-63081-0000000
School Year: 2025-26
LEA contact information:
Mr. Simon R. Canalez
Superintendent
scanalez@brawleyhigh.org
760.312.6085

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

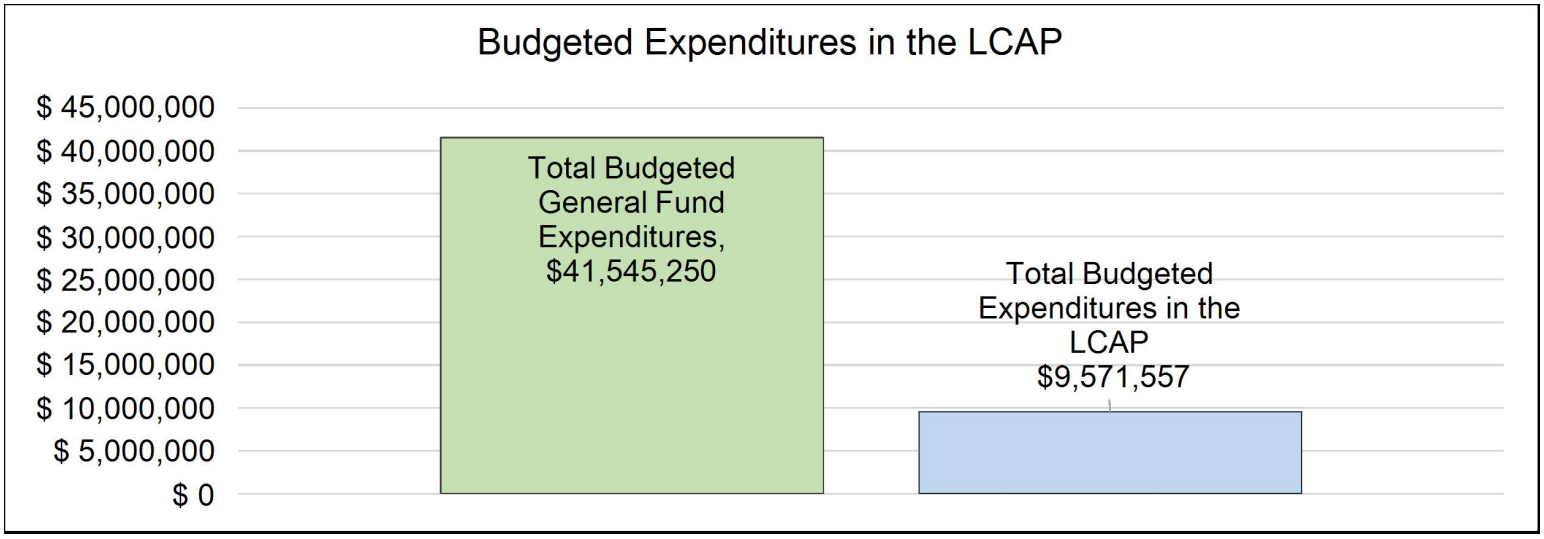


This chart shows the total general purpose revenue Brawley Union High School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Brawley Union High School District is $38,959,903, of which $31,391,230 is Local Control Funding Formula (LCFF), $3,787,632 is other state funds, $1,780,230 is local funds, and $2,000,811 is federal funds. Of the $31,391,230 in LCFF Funds, $6,995,465 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 Brawley 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: Brawley Union High School District plans to spend $41,545,250 for the 2025-26 school year. Of that amount, $9,571,557 is tied to actions/services in the LCAP and $31,973,693 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

General funding and expenditures not necessarily articulated in the LCAP include, but are not limited to: general salaries such as core curricular teachers, maintenance and cafeteria staff, as well as additional support staff and extra duty. There are daily expenses such as utilities, maintenance and repairs that cannot be predicted and do not appear under a particular goal or action in the LCAP. There are numerous daily expenditures encumbered by the district that are not reflected in the plan, as well as building repairs, and day to day operational expenses.

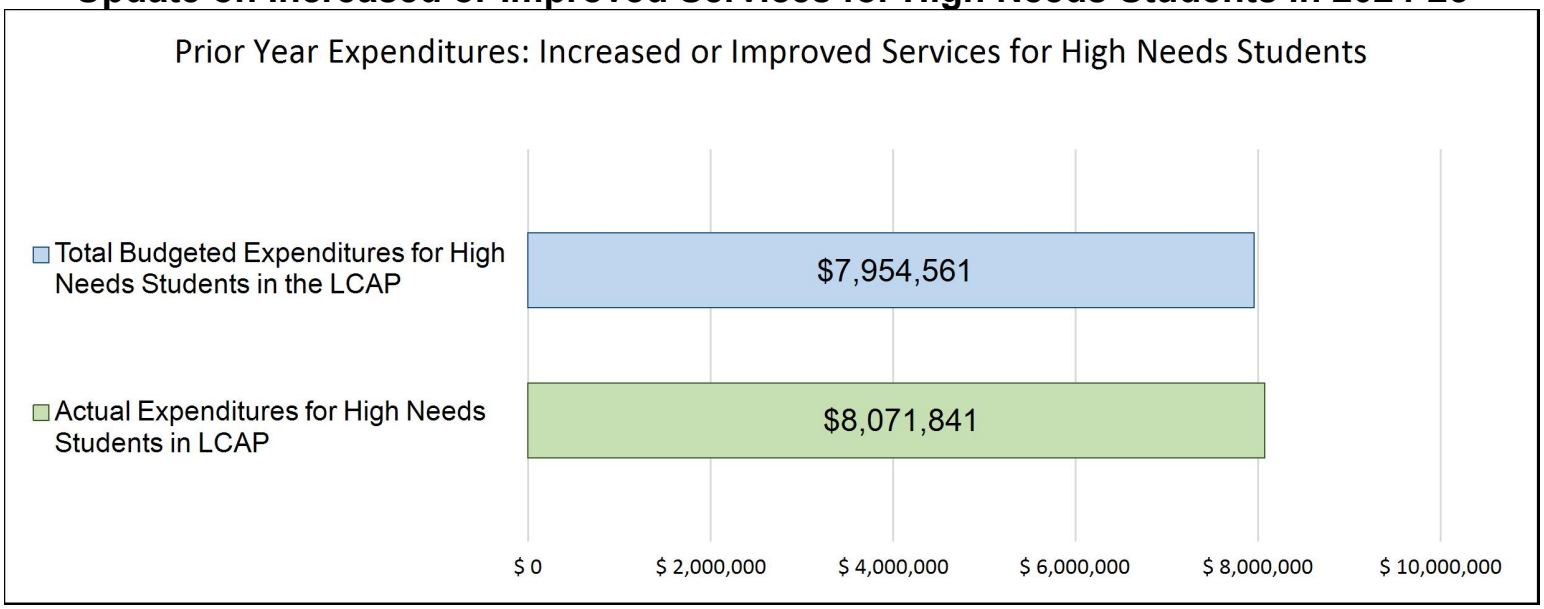
Increased or Improved Services for High Needs Students in the LCAP for the 2025-26 School Year

In 2025-26, Brawley Union High School District is projecting it will receive $6,995,465 based on the enrollment of foster youth, English learner, and low-income students. Brawley Union High School District must describe how it intends to increase or improve services for high needs students in the LCAP. Brawley Union High School District plans to spend $7,779,960 towards meeting this requirement, as described in the LCAP.

In 2024-25, Brawley Union High School District is projecting it will receive $7,955,43 based on the enrollment of foster youth, English learner, and low-income students. Brawley Union High School District must describe how it intends to increase or improve services for high needs students in the LCAP. Brawley Union High School District plans to spend $8,071,841 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



This chart compares what Brawley 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 Brawley 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, Brawley Union High School District's LCAP budgeted $7,954,561 for planned actions to increase or improve services for high needs students. Brawley Union High School District actually spent $8,071,841 for actions to increase or improve services for high needs students in 2024-25.

The difference between the budgeted and actual expenditures of $117,280 had the following impact on Brawley Union High School District’s ability to increase or improve services for high needs students:

The targeted spending directly enhances the district's capacity to support students with unique needs in meaningful ways. These funds facilitate a more equitable and inclusive educational experience for unique needs students, leading to improved academic outcomes, social-emotional well-being and long-term success.

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
Brawley Union High School District	Mr. Simon R. Canalez Superintendent	scanalez@brawleyhigh.org 760.312.6085

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 Brawley Union High School District serves its students through three high schools: one comprehensive high school, and two alternative high schools. The district enrollment is over 2,000 students; 94% Hispanic, 3.8% White, and less than 1% Asian, Black, Filipino and other. Approximately 78% of our students are considered socio-economically disadvantaged and all three high schools are considered school wide Title I schools. Less than .5% of our student population are considered foster youth. 23% of the district's population is categorized as English learners with 99% of those families speaking Spanish at home. (Datasource: 2024 SARCs) The community is primarily rural, and the area's major occupations are farming and its allied services, military and civilian government work, and small businesses. The district believes education is a shared commitment from all educational partners to provide a safe and secure learning environment focusing on student achievement through high quality instruction. BUHSD is committed to preparing students to become productive citizens through the implementation of standards-based instructional programs delivered through high quality teaching and clearly identified performance benchmarks. Desert Valley High School and Renaissance Community Day school are alternative education settings and have unique needs. The state recognizes this and provides Equity Multiplier Funds in order to assist districts in addressing these needs. The district has also recognized a need to go beyond academics and is seeking programs that provide behavioral and social-emotional support to its students and families.

Reflections: Annual Performance

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

The Brawley Union High School District sees the need to teach and support the whole child and has branched out in its areas of support and professional development. The district has hired two mental health specialists, created a Social Emotional Learning Committee, implemented PBIS and PBIS Rewards in order to provide all of the supports a student may need to be successful both academically as well as socially. Extensive training in the areas of positive behavior and mental health supports have been provided to staff. The district has extended beyond the student to ensure the social emotional health of staff are addressed as well. All of these programs are developing, but the district is excited to continue to watch these initiatives grow and flourish. The district believes in creating a well rounded learning environment in which students are both college and career ready. In order to maintain and improve upon both of these metrics, the district will continue to regularly pull data to inform classroom instruction. Counselors will regularly audit transcripts to ensure unduplicated students are either on track for college, career, or both.

Reflecting on the annual performance of the Brawley Union High School District, it's evident that there are areas in need of attention and improvement. Specifically, the district's performance in suspension rates and mathematics stands out as concerning, given that these metrics received the lowest performance level on the California Dashboard. Addressing these challenges requires a multifaceted approach, involving collaboration among administrators, teachers, students, parents, and the broader community. Implementing evidence-based strategies to reduce suspension rates, such as restorative justice practices and social-emotional learning programs, can help foster a more supportive and inclusive school climate. Similarly, improving mathematics proficiency may involve revising curriculum standards, providing professional development opportunities for teachers, offering additional academic support services, and leveraging technology to enhance learning experiences.

The 2024 Dashboard overall showed improvement from 2023. In ELA, the district increased one level moving from Orange to Yellow as a whole. Mathematics increased two levels from the previous year from Red to Yellow. Although they maintained their progress, English learner progress went down one level from Yellow to Orange. Graduation rates increased from the previous year, earning a color of Green. The district also improved in suspension rates moving from Red to Yellow.

For 2023 Dashboard results, there were several student groups that received the lowest performance level on one or more state indicator. In the area of suspensions, English learners, Hispanics, Socioeconomically disadvantaged students, and foster youth received the lowest performance level on the California Dashboard. Although the district will maintain safe environments on all of their campuses, it agrees that restorative measures need to be taken on first offenses and minor offenses. The LEA will seek to discover alternative methods of discipline other than out of school suspensions or after school detention. For the College and Career Indicator, students with disabilities received a status of "very low." In the area of math, English learners, HIspanics, Socioeconomically disadvantaged and students with disabilities all received the lowest performance level on the California Dashboard. For English Language Arts, students with disabilities scored the lowest performance level on the California Dashboard.

The folowing is a reflection of signficant student groups at each school site who received a rating of "red" or "very low" on the California Dashboard:

Suspension Rates

Suspension Rates continue to be a concern LEA-wide. Actions to address a positive school climate and school safety and security can be found in Goal 4, Actions 1-5; and Goal 5 - Equity Multiplier Goal, Actions 2-4.
BUHS - All Students
BUHS - English Learners, Hispanics, Socio-economically disadvantaged

DVHS - English Learners, Hispanics

College and Career Indicator
There are several ways in which students can meet the CCI requirements. The LEA strugles in this area at the alternative education setting. The needs addressing this indicator can be located in Goal 3, Actions 2, 4, and 5; and Equity Multiplier Goal 5, Action 1.
DVHS - All Students
DVHS - English Learner, Socio-economically Disadvantaged, Hispanics

CAASPP ELA
The LEA continues to see students struggling in the area of mathematics and students with disabilities in the are of English. The LEA addresses these needs in Goal 1, Actions 2, 3, 4, 5, 6; and Equity Multiplier Goal 5, Actions 1 and 4.
BUHS - Students with Disabilities

CAASPP Math
BUHS - All Students
BUHS - English Learners, Hispanics, Socioeconomically Disadvantaged, Students with Disabilities

DVHS - Hispanics

Graduation Rates
Students in an alternative high school setting struggle to complete all graduation requirements and have a lower graduation rate than the comprehensive high school. To specifically address the needs of this unique population, the Goal 5 - Equity Multiplier Goal addresses this in actions 1, 2, 3 and 4.
DVHS - Engilsh Learners

Learning Recovery Emergency Block Grant
The district receives Learning Recovery Emergency Block Grant (LREBG) funds. Upon several meetings and surveys from educational partners to include parents, students, and staff, there are several actions that were created as a result of this input. Actions 1.8, 1.9, 2.4, 4.10, and 4.11 are all actions created under LREBG funds. The BUHSD needs assessment substianted findings from LCAP metrics 1.1 and 1.2 in which students need to improve proficiency in their core subject areas. Goal 1, Actions 8 and 9 directly address the need to support students in building the foundational skills needed to increase their proficiency in English and math. Studies have shown those who receive early interventions and scoffolded learning opportunities are more likely to graduate high school and pursue post-secondary education. These actions align to allowable uses of funds in the areas of: learning recovery program and expanded learning opportunities. Across school sites, English learners have performed below their peers and through a comprehensive needs assessment, it was determined that English learner needed supplemental support in the acceleration of gaining proficiency in English. Action 2.4 will support metrics 2.1 and 2.2

in improving the language proficiency of English learners. Research shows focused and intense language interventions improve academic language proficiency, enhance reading and writing skills, increase confidence and engagement which in turn results in long term academic gains. This action aligns with allowable uses of funds in integrating evidence-based pupil supports to address barriers to learning and accelerating progress to close learning gaps through the implementation, expansion and enhancement of evidence-based learning supports. Actions 4.10 and 4.11 were developed based on educational partner input. These actions support metrics 4.1, 4.4, 4.5, 4.6, 4.7. 4.8 which encompass school climate and student well being in regards to decreasing suspensions, chronic abseenteism and expulsions and increasing positive student attendance. Evidence based best practices include PBIS, Restorative Practices, Social-Emotional Learning programs and activities have been proven to produce positive outcomes. When applied in the school context, these actions can significantly improve the overall school climate, attendance, and reduce issues like suspensions, expulsions, and chronic absenteeism. Here's a breakdown of how this works: These actions align with allowable use of funds by providing instruction, integrating evidence-based pupil supports to address other barriers to learning, and staff supports and training, such as the provision of health, counseling, or mental health services, access to school meal programs, before and after school programs, or programs to address pupil trauma and social-emotional learning, or referrals for support for family or pupil needs. and services consistent with the California Community Schools Partnership Act and supporting expanding learning opportunity program services.

Reflections: Technical Assistance

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

The district is considered to be in Differentiated Assistance (DA) for various student groups performing at the lowest or second to lowest performance level in two or more priorities on the California Dashboard. In the areas of suspensions and mathematics, three student groups received the lowest performance level: English learners, Hispanics, and Socioeconomically disadvantaged. Students with disabilities scored the lowest in mathematics and English language arts as well as the College and Career Indicator. As a result of these performance levels, the district has sought technical assistance from its local County Office of Education (ICOE). The district began collaborating with ICOE in February 2024. Due to unforeseen circumstances at the district level, technical assistance was unable to continue, and after a subsequent meeting with ICOE in May 2024, the colloborative efforts will resume in Fall of 2024. Fall 2024 - Spring 2025, the district DA team received technical assistance from the Imperial County Office of Education and met with the ICOE team 5 times. The team focused on discipline data, needs assessment results based on student discipline, and discused restorative practices and PBIS implementation. The team will continue its work with ICOE throught the 2025-2026 school year. Through the work with ICOE, we have strengthened actions 4.2, 4.3, 4.4, 5.1, 5.2, 5.3, 5.4, and 5.5. We have also developed actions 1.9, 1.10, and 4.10 were developed as a result of work with DA as well as parent, student and staff input.

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 The district does not have schools in CSI status.

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 The district does not have schools in CSI status.

Monitoring and Evaluating Effectiveness

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

N/A The district does not have schools in CSI status.

Engaging Educational Partners

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

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

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

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

Educational Partner(s)	Process for Engagement
Teachers (to include local bargaining unit) Principals (BUHS and DVHS/REN) Vice-Principal - BUHS District Administration (Director of Special Education, Director of Special Projects, Director of Human Resources, Superintendent) Classified Staff (to include local bargaining unit) SELPA Educational partners of school sites receiving Equity Multiplier Funds Parents of Foster Youth Parents of Homless Students Parents of English learners (DELAC and ELACs) Parents (whole district) Parent of Students with Disabilities Students	Brawley Union High School District (BUHSD) is committed to the importance of involving its parents, students, staff, and community members in the development of the Local Control Accountability Plan (LCAP). As a result, the district in conjunction with all of its educational partners was able to create a cohesive plan that included identifying the needs of improvement as well as establishing goals and strategies to assist in the improvement process. BUHSD's LCAP process included several meetings with various stakeholder groups with the focus being on the eight state priorities. Among the groups involved in the meetings were parents representing English Learners, socio-economically disadvantaged, students with disabilities, foster youth, parents of AP students, teachers (including union officers), support staff, classified staff (including union officers), administration, school site principals and assistant principals, students (to include English Learners, the Director of Special Education, socio-economically disadvantaged youth, student leaders (ASB), and foster youth) as well as community members, the local SELPA office, Foster Youth Liaison and the regional ROP office. Committees that were consulted on the creation of the plan included: LCAP Parent Committee (Fall and Spring), School Site Councils (monthly), English Learner Advisory Committee (ELAC) (monthly), District English Learner Advisory Committee (DELAC)(monthly), Migrant Program (monthly), Liaison (monthly), CSEA (Classified Union) (Spring), BUHSTA (Teacher's Union) (Spring), and in the Fall, students such as ASB cabinet, English learners, honors students, special education

Educational Partner(s)	Process for Engagement
	students and students from socio economically disadvantaged families. In order to meet the needs of students in an alternative education setting as determined through the Equity Multiplier Goal, parent input was obtained from educational partners at both Desert Valley High School and Renaissance Community Day School. Information was made available through survey results, newsletters, website postings, weekly video updates, as well as presentations during the parent involvement meetings. Information included state assessment results, reclassification results, ELPAC results, facilities inspection reports, parent survey results, and college and career readiness data. LCAP Parent Committee, School Site Councils (Monthly), Migrant Committee (monthly), Cabinet (Weekly), Facilities Committee (Quarterly) and DELAC (monthly) reviewed the LCAP several times throughout the year. During these meetings, the eight state priorities were explained and educational partners were able to discern what the district's strengths and weaknesses are regarding each priority. Each group was able to discuss why they suggested the items they did. The data were combined and at subsequent meetings, educational partners identified their top two most important areas for improvement for every state priority. As a group, educational partners were able to explain why they chose certain areas of weakness as most important. Through these meetings and reviewing the stakeholder data gathered during these meetings, the district was able to find common threads amongst the various groups and was able to develop a list of needs. All of the information and data gathered is posted to the district's website so that anyone who has a question or concern can address the Superintendent. The Superintendent will answer all questions on the website to ensure a wide audience receives answers to any concerns. To date, there have been no questions submitted for the Superintendent's written response. Student input was gathered through presentations and student surveys in the fall and again in early spring. Students were able to discuss the district goals and action steps and submit their suggestions verbally and in writing. They also participated in an online survey. From these meetings, the district was able to develop a rough draft that is representative of all educational partners. Prior to finalizing the document for the school board, each committee will be able to review the draft for final approval. During the annual update for

Educational Partner(s)	Process for Engagement
	LCAP, BUHSD involved various parent groups, held staff meetings and presented at numerous committees during their regularly scheduled meetings. Groups that were consulted in the Fall and Spring and were involved in the updating process include: ELAC, DELAC, School Site Councils, Migrant, teacher's union, whole staff, classified union, Liaison, Leadership Committee, Student ASB Cabinet, English learners, special population students and socio economically disadvantaged students. Every school and district parent event includes LCAP review and input sessions. During these meetings the district's LCAP goals were reviewed. The facilitator discussed what actions had been taken, what had been planned, and what is yet to be completed. Groups provided input regarding their knowledge of what had been completed and their suggestions on actions that need to be taken for this and the next school year. During these meetings the facilitator asked them to classify what actions were most important and explain their reasoning. They were reminded that they may write the Superintendent directly with any questions they needed answered and he would respond in writing. The CIM committee has been meeting with Imperial County SELPA on a monthly basis to review progress and to conduct a deeper dive of high leverage activities. The BUHSD CIM will be aligning with the DA Plan with the implementation of district benchmark assessments to measure growth of ELA & Math achievement. The BUHSD CIM has provided training for faculty on accessibility, accommodations and modifications within the general education classroom for students with disabilities and also promoting disability awareness. During these meetings, the district discussed the Learning Recovery Emergency Block Grant and its purpose. It discussed local needs and conducted needs assessments at every parent and staff meeting. The district was able to ascertain the needs of students and their families through these needs assessments.

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

During various meetings, several groups brought up valuable suggestions and additional actions. During the CSEA Union meetings, it was determined classified staff lack specific training relevant to dealing with unduplicated pupils and their social-emotional needs (Goal 1). They suggested strategies for students success and provided specific tools they needed to accomplish these strategies. They also asked for resources relevant to the PBIS initiative districtwide (Goal 4). Parents and students really felt the Mental Health Specialist was effective in

assisting the whole child and providing them with tools to regulate their emotions (Goal 4 LREBG funds). BUHSTA, the teachers union had clear student focused actions in mind. They made suggestions to help teachers be successful in the classroom. They addressed the needs of the students in providing additional supports and programs for them (Goal 1). Teachers expressed a concern with addressing pupil learning loss, providing additional supports for freshmen, addressing college and career readiness to include various career opportunities, as well as rewarding students for completing or accomplishing various college and career readiness goals (Goal 3). Teachers also expressed an interest in a district wide social emotional awareness campaign to not only include students, but staff as well (Goal 4). Foster Youth parents had several suggestions relevant to their student's needs. One such suggestion is work experience for foster youth. This parent suggestion was discussed amonst the LCAP Cabinet and was included in Goal 4. Another suggestion that has been incorporated was the need for social emotional support for foster youth (Goal 4). During the parent meeting with parents of students enrolled in Special Education services, one action that will be incorporated is Circle of Friends support as well as receiving designated ELD from the Special Education teacher. During LCAP Parent Committee meetings, parents expressed a a need to continue with the PBIS program. They would also like more information regarding career options, paths, and colleges which has been included in the Equity Multiplier goal. DELAC parents also expressed a need to address student learning loss and perhaps expand summer school to include a wide variety of courses. DELAC parents also expressed an interest in access to ELD curriculum so that parents can learn English in order to help their students at home (Goal 2). Students expressed a need to expand the capacity in which they can recover credits (Goal 1).

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Develop comprehensive supplemental supports to assist in increasing student academic performance for unduplicated pupils	Broad Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Analysis of California State Dashboard metrics indicates a need to improve academic achievement for our unduplicated pupils. Unduplicated students will demonstrate growth toward meeting or exceeding academic performance standards as demonstrated state and local formative assessments. To achieve this goal, the district will be implementing the following to improve academic performance through actions that support and improve student learning such as: extended learning opportunities in the summer and after school (1.2 and 1.3), providing supplemental support classes for struggling students (1.4) as well as supplemental technology support (1.1), providing teachers individualized and whole group professional development and coaching (1.5, 1.6, 1.7), and subscribing to supplemental online resources and assessment tools (1.8, and 1.9). Through the implementation of these actions, we anticipate that we will improve CAASPP ELA and Math metrics as well as the implementation of State Priority 1 and 2. The the above-mentioned actions and improvements of these metrics, we will be achieving the goal of increased proficiency as reported through the California Dashboard.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	Implementation of State Priority 4: CAASPP ELA % Standard Met/Exceed and points DIstance from Standard (DFS)	2023 CAASPP ELA ALL. 48.13% me/exceeded standard English learners 5.83% met/exceeded standard SWD 5.86% met/exceeded standard 2023 CAASPP ELA	2024 CAASPP ELA ALL. 54.81% me/exceeded standard English learners 17.65% met/exceeded standard		Increase by 5% on meeting and exceeding standard annually Increase 3 points on distance from standard (DFS)	2024 CAASPP ELA ALL. +6.68% me/exceeded standard English learners +11.82% met/exceeded standard

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		ALL -16.2 DFS ORANGE EL - 97.0 DFS ORANGE SED -31.3 DFS ORANGE SWD -137.1 DFS RED	SWD 12.9% met/exceeded standard 2024 CAASPP ELA ALL - 6.0 DFS YELLOW EL - 89.4 DFS ORANGE LTEL - 98.4 DFS ORANGE SWD - 103.9 DFS ORANGE			SWD +7.04% met/exceeded standard 2024 CAASPP ELA ALL - 10.2 DFS EL - 7.6 DFS LTEL - Baseline Year SWD - 33.2 DFS
1.2	Implementation of State Priority 4: CAASPP Math % Standard Met/Exceeded	2023 CAASPP Math ALL. 14.2% me/exceeded standard English learners 1.92% met/exceeded standard SWD. 0% met/exceeded standard 2023 CAASPP MATH ALL -16.2 DFS ORANGE EL - 97.0 DFS ORANGE SED -31.3 DFS ORANGE SWD -137.1 DFS RED	2024 CAASPP Math ALL. 19.04% met/exceeded standard English learners 1.9% met/exceeded standard SWD. 1.64% met/exceeded standard 2024 CAASPP MATH ALL 106.3 DFS YELLOW EL - 160.5 DFS ORANGE		Increase by 5% on meeting and exceeding standard annually Increase 3 points on distance from standard (DFS	2024 CAASPP Math ALL. +5.2% met/exceeded standard English learners -0.02% met/exceeded standard SWD. +1.64% met/exceeded standard 2024 CAASPP MATH ALL - 90.1 DFS EL - 63.5 DFS LTEL - Baseline SED - 89.1 DFS

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			LTEL - 179.8 DFS ORANGE SED - 120.4 DFS ORANGE SWD - 176.8 DFS ORANGE			SWD - 39.87 DFS
1.3	Implementation of State Priority 1: % of Students who Have Sufficient Access to Curriculum-Aligned instructional materials	2023-24 - 100% Sufficiency of Textbooks	2024-25 - 100% Sufficiency of Textbooks		Maintain 100% Sufficiency of Textbooks	0%
1.4	Implementation of State Priority 1: % of Teachers Appropriately Assigned	2023-24 - 100% Appropriately Assigned and Credentialed Teachers	2024-25 - 100% Appropriately Assigned and Credentialed Teachers		Maintain 100% Appropriately Assigned and Credentialed Teachers	0%
1.5	Implementation of State Priority 2: State Academic Standards 1 - Exploring 2 - Beginning to Develop 3 - Beginning to Implement 4 - Fully Implementing 5 - Fully Implementing and Sustaining % of Teachers Rate the district's success at identifying the professional learning needs of groups of teachers OR staff as a whole at a 4 or 5	The district will review and revise state self-reflection tool and report findings to the school board annually. 2023 - 24 56.1% of Teachers Rate the district's success at identifying the professional learning needs of groups of teachers OR staff as a whole at a 4 or 5	2024 - 25 51% of Teachers Rate the district's success at identifying the professional learning needs of groups of teachers OR staff as a whole at a 4 or 5		Increase by 3%	-5.1%

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

Goal Analysis [2024-25]

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

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

The LEA did not experience any substantive differences in the intended actions compared to the completed actions. The LEA carried out all actions (1.1 - 1.7) in this goal to the extent expected. Some successes we experienced were an extensive summer learning program during the 2024 summer program (1.2). The district had almost 600 students enrolled in summer learning which is an excellent enrollment for the district and included the continuation school as well. Another successful action was providing supplemental online resources (1.7). All of these online resources made it easy for teachers to be creative in teaching engaging lessons that made learning fun for the students. The district also ensured that every student had access to technology and devices at home by ensuring every student was issued a chromebook as well as a WiFi device if needed. Action 1.7 was exceptionally helpful in the implementation of benchmarks and the disaggregation of data of benchmark results. One challenge we experienced as a district was the disaggregation of benchmark data to drive instruction. This was the first year core subject areas all assigned benchmarks exams each semester. The follow up on analyzing data and developing next steps as a department were difficult and we anticipate becoming more proficient in this area as we continue to grow and practice data analysis within departments.

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 1.1 shows that we spent $230,000 less than what we budgeted. The purchase of chromebooks was delayed and is not reflected as encumbered as of June 11, 2025. Action 1.5, was a little over $100,000 over budget. Next school year, we will use grant funding to offset these costs. All funds allocated for each action were spent as planned. All actions outlined in the LCAP were fully carried out, and the expenditures for these actions align closely with the budgeted amounts. As a result, there were no significant deviations in terms of financial planning or execution. All actions were completed as intended, without any notable discrepancies between the forecasted budget and the actual spending.

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

The integration of enhanced technology (1.1) has been largely effective in providing students with more interactive and personalized learning experiences. The tools and devices have been effective in allowing for greater engagement, especially in learning environments that require online access. The Supplemental Summer Academy (1.2) has proven effective in providing students with academic enrichment and remediation opportunities. Students who participated were able to recover credits they were missing in their core subject areas. The after-school and intersession programs (1.3) have been effective in offering students additional time for academic support and enrichment. Students in these programs have been effective in demonstrating improved performance in both math and English. The supplemental

support (1.4) in math and English has had a positive impact and proven effective with students showing measurable growth in both areas; allowing for small group sessions which were particularly beneficial for students who were struggling. The professional development (1.5) provided for teachers was effective in improving instructional practices, particularly in areas like differentiated instruction and technology integration. Teacher feedback has been generally positive, with many feeling better equipped to meet the needs of diverse learners. Instructional coaches (1.6) have been effective in supporting teachers with best practices and effective strategies for engaging students. Peer collaboration has also fostered a sense of community among educators and encouraged shared learning. The implementation of supplemental online resources and data software (1.7) has been effective and shown a positive impact on student learning by providing access to personalized learning tools and real-time data. These resources have allowed teachers to better track student progress and adjust instruction accordingly.

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

Based on the needs assessment administered to our educational partners, it was determined there is a need for students to have the opportunity to recover credits (1.9); therefore an action was added to support this need and is being funded through the Learning Emergency Recovery Block Grant. Through the same needs assessment, it was determine students were performing below grade level in various English skills. Through demos, student trials, and teacher feedback, action 1.8 was added to provide supplemental support for struggling students in the area of English.

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	Enhanced Technology for Students	The district will provide supplemental technology and support to students in order to provide them access to high speed internet and quality electronic devices.	$690,000.00	Yes
1.2	Supplemental Summer Academy	The district will support an enhanced and expanded summer school program for incoming 9th graders, provide in person instruction for current students in the core subject areas for students who did not pass a class, and credit recovery options for students who are behind in credits.	$90,000.00	Yes
1.3	Additional After School/Intersession	The district will provide supplemental educational enrichment opportunities during Saturday Academies as well as credit recovery opportunities after	$135,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
	Learning Opportunities	school for upperclassmen and in person instruction after school for underclassmen who need to recover credits.		
1.4	Supplemental Math and English Support	The district is restructuring the mathematics programs at both DVHS and BUHS in order to provide additional instructional support for unduplicated pupils in the area of mathematics. BUHS will be reducing class size in both English and Math in the lower grades.	$685,039.00	Yes
1.5	Supplemental Professional Development	The district will afford supplemental professional development opportunities through both the local county office of education as well as outside agencies for staff to learn updated best practices in order to provide equitable access to its unduplicated as well as teaching strategies to assist those students in being successful in all subject areas.	$160,000.00	Yes
1.6	Instructional Coaches and Peer Collaboration	BUHS will provide teachers with instructional coaches to assist them in demo lessons, researched based teaching strategies, and support in implementing school wide campaigns specifically designed to help struggling students, students with unique needs, and English learners. The district will provide planning time and resources for the teacher coaches. Teachers will be provided curriculum planning time outside of the work day to create cohesive units and benchmarks that promote equity and access for low income, foster youth, homeless and English learner students.	$223,182.51	Yes
1.7	Supplemental Online Resources and Data Software	The district will renew supplemental online software to support teachers in assisting struggling students. The district will also utilize Illuminate Education for formative assessments, district benchmarks, and department exams in order disaggregate data to find areas of growth for unduplicated students.	$114,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.8	Membeam Software	Membeam online subscription for personalized vocabulary learning, adaptive learning, word consciousness, etc. for students with IEPs, Long Term English Learners, and students performing below grade level. (Learning Recovery Emergency Block Grant)	$12,920.00	No
1.9	Credit Recovery and Extended Learning Opportunities (Subject)	The District will contract with Subject.com to provide ancillary support services to students who need to recover credits or for students who would like to challenge themselves and take a course that is not offered on campus.(LREBG)	$145,000.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	The district will facilitate academic support programs for English learners to assist them in meeting local and state targets	Broad Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Goal 2 was developed to improve English proficiency for English learners. English learners will demonstrate growth toward meeting or exceeding English proficiency as measured on the ELPAC. To achieve this goal, we will be implementing the following actions: supplementing core ELD materials, providing a summer enrichment program specifically designed to increase language proficiency, providing specific professional development in designated and integrated ELD, real world experiences, and additional one on one support through hiring and maintaining instructional aides. Through the implementation of these actions, we anticipate that we will improve ELPAC scores as well as redesignation rates. Through the above-mentioned actions and improvement of these metrics, we will be achieving the goal of increased percentages of students who are considered "well developed" in the English language as well as the number of students achieving redesignation status.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	ELPI % Making Progress ELPAC % Well developed	2023 ELPI 41% making progress toward English language proficiency ELPAC 2023 ELPAC - 16.5% Well Developed	2024 ELPI 40.9% making progress toward English language proficiency ELPAC 2024 ELPAC - 9.07% Well Developed		50% of students making progress toward English language proficiency 18% of students Well Developed	-0.1% -7.43%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.2	EL Reclassification Rate % Reclassified	2023 - 10% Reclassification	2024 - 67/465 - 14% Reclassified CalPads		15% Reclassification	+4%

Goal Analysis [2024-25]

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

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

The LEA fully implemented actions 2.1, 2.2, and 2.3 in this goal as planned. Some successes the district experienced were the additional classroom assistant that was able to provide more one on one assistance to the English learners, as well as a big turnout for the summer language enrichment. Several students were interested in practicing and improving their English language proficiency. Action 2.2 was fully implemented extended day learning opportunities for English learners Monday through Thursday in the areas of English and mathematics. Students are able to stay one hour beyond the regular school day to acquire proficiency in those two subject areas. Action 2.3 was carried out throughout the school year with school wide professional learning in differentiating instruction for English Learners. Further in depth trainings such as CABE adn SEBT were also offered to teachers on a voluntary basis.

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

There are no material differences between our LCAP's budgeted expenditures and the estimated actual expenditures. This means that the funds allocated for each action were spent as planned. All actions outlined in the LCAP were fully carried out, and the expenditures for these actions align closely with the budgeted amounts. As a result, there were no significant deviations in terms of financial planning or execution. All actions were completed as intended, without any notable discrepancies between the forecasted budget and the actual spending.

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

Actions 2.1, 2.2, and 2.3 all are effective in increasing proficiency as measured through the ELPAC on the California Dashboard. Supplemental materials (2.1) are effective in providing additional support, skill practice and reading proficiency for students trying to acquire English. Whenever possible, teachers try to provide real world experiences (2.1) based on the units being taught so students can visualize the content being taught. This is effective for students to practice their language skills as well as retain the material, vocabulary and concepts. Summer Enrichment Programs (2.2) as well as extended learning opportunities (2.2) are held after the regular school day and are effective in providing extended learning time for students to practice reading, writing, listening, and speaking in English while earning high school credits. This extra practice and skill building helps enrich their acquistion of the English language. In order to provide the best teaching strategies during instructional time, teachers need to participate in professional learning (2.3) specific to addressing the needs of English

learners. By providing the best instructional practices available, teachers are effective in supporting students in successfully becoming proficient in English. Full time instructional aides (2.1) specifically assigned to the English learner population are effective in providing more individualized attention to students, small group support, as well guide students as they become acclimated to US schools. These actions prove effective as the district saw an increase in students considered "Well Developed" in English from the previous year and 40.9% of students are considered to be making progress toward becoming proficient in English.

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.

For the 2025-26 school year, the district is utilizing the Learning Recovery Emergency Block Grant to purchase a program entitled Summit K12 (2.4). This program is designed to offer supplemental support and skill building in the area of increasing English language development. Language Acquisition was a common concern when gathering input from staff, students and educational partners.

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	Supplemental EL Instructional Materials and Real World Experiences and additional EL support	The district will provide supplemental materials to assist in ELs gaining English proficiency in order to complement the core ELD curriculum already implemented in the designated language acquisition programs. The district will support hands on, real world experiences for English learners to help promote college and career readiness and to make content relevant to their learning. The district will provide 3.5 FTE Instructional Aides to support Engish learners in their core classes.	$440,924.81	Yes
2.2	Summer Language Enrichment and Extended Learning Day	The district will provide a supplemental summer language enrichment program for English learners. Extended learning after school hours to build proficiency in English and mathematics.	$59,350.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.3	Professional Development	Additional Professional Development in Designated ELD and Integrated ELD Support will be offered to all staff specific for supporting Long Term English learners.	$15,000.00	Yes
2.4	Supplemental Language Proficiency Software	Based on a comprehensive needs assessment and input from DELAC, the district purchased a supplemental resource - Summit K12 to support English learners in gaining English proficiency in reading, writing, speaking and listening. (Learning Recovery Emergency Block Grant Funding)	$24,437.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	The district will facilitate an increase in academic engagement.	Broad Goal

State Priorities addressed by this goal.

Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

Goal 3 was developed to increase academic engagement in the areas of graduation, college and career readiness and access to a broad course of study as demonstrated through collegeboard and California Dashboard data.
To achieve this goal, we will be implementing the following actions: provide access to a college and career readiness center 5 days a week, additional CTE/ROP course offerings, PSATs free of charge, supplemental AP support, duall enrollment with a junior college, STEM enrichment, data analysis, UC/CSU experiences, and California college guidance. Through the implementation of these actions, we anticipate that we will improve CCI, access to a broad course of study, CTE and A-G completers, AP exams scores of 3 or higher and the percentage of students considered to be EAP college ready. Through the above-mentioned actions and improvement of these metrics, we will be achieving the goal of increasing the number of students who remained engaged in their high school education and are considered to be either college or career ready or both.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	CA Dashboard Graduation Rate % Graduation Rate	2023 Graduation Rate - 90.5% (Dataquest)	2024 Graduation Rate - 92.5% (Dataquest)		95% Graduation Rate	+2.5%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.2	CA Dashboard College/Career Readiness % CCI Prepared	2023 CCI Baseline - Medium (39.4% Prepared) (CA Dashboard)	2024 CCI 35.9% Prepared ORANGE - Declined 3.5% (CA Dashboard)		45% Prepared	+9.1%
3.3	Implementation of State Priority 7: # of Student who Have Access to a Broad Course of Study	The district will review and revise state self-reflection tool and report findings to the school board annually. Dual Enrollment 2022 -23 337 Students Summer 2022, Fall 2022, Spring 2023	Fall 2024 6 sections 101 students enrolled Spring 2025 105 students enrolled 206 total		Dual Enrollment 360 Students enrolled	-131
3.4	Both CTE and A-G Completion % Both A-G and CTE Completers	2023 CTE and A-G Completer - 19% (Add'l Reports CA Dashboard)	2024 CTE and A-G Completer - 16.6% (Add'l Reports CA Dashboard)		25% Completers	-2.4%
3.5	A-G Completion % A-G Completion	2023 A-G Completion - 43.2% (Add'l Reports CA Dashboard)	2024 A-G Completion - 35.8%		50% Completers	-7.4%
3.6	CTE Pathway Completion % CTE Pathway Completion	2023 CTE Completer - 35.8% (Add'l Reports CA Dashboard)	2024 CTE Completer - 39.3%		40% Completers	+3.5%
3.7	AP Exam Scores 3 or higher # students 3+	2023 113 (47%) - Students scoring 3 or higher	2024 145/269 54% Exam Scores 3+ 139/169 Students 82% Scored 3+ on		120 - Students 3 or higher	+26

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			at least one AP exam			
3.8	EAP College Ready % EAP College Ready - ELA % ELA College Ready - Math	2023 College Ready (Standard Exceeded) ELA - 17.09% Math - 2.96% (Dataquest)	2024 College Ready (Standard Exceeded) ELA - 20.31% Math - 5.47% (Dataquest)		College Ready ELA - 19% Math - 5%	ELA - + 3.22% Math - + 2.51%

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.

Actions 3.1, 3.2, 3.3, 3.4, 3.5 and 3.6 were fully implemented as planned. Some successes we experienced were with the assistance of the California College Guidance Initiative and the hiring of an additional counselor focused on A-G completion improvement. It really assisted the counseling center in determining who was struggling to remain on the A-G track. We were able to reach out to those students and provide individual assistance to those students in the specific areas of need. Through the expansion of our CTE course offerings, we were able to increase the number of students interested in participating in a CTE pathway. By making the College and Career Center available 5 days a week, more student outreach was able to be implemented.One challenge was trying to increase the number of students who are considered CTE completers. Students will take year 1 of a CTE pathway and choose not to continue and complete the second year. The counselors are trying to encourage students to complete a pathway once they begin the course sequence.

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 3.5 was $20,000 less than budgeted. This action sets aside funds for textbooks for dual enrollment courses with our local community college. The majority of instructors provide the textbook online at no charge to students. The district will continue to set aside funds in the event that there is a need to purchase textbooks in the future. Action 3.2 was $100,000 more than anticipated as we had to account for additional CTE course offerings from the previous year's projections.

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

The integration of STEM Enrichment (3.4) has been largely effective in providing students with more interactive and personalized learning experiences. The tools and activities have allowed for greater engagement, especially in learning environments where students are typically not engaged. The subsidized exam support (3.3) has proven effective in providing students with academic enrichment and remediation

opportunities needed to increase their mastery of academic standards. Students who participated were able to recover credits they were missing in their core subject areas. The additional CTE/ROP Course Offerings (3.2) have been effective in engaging students in their educational plan and their plans post high school. Students in these programs have demonstrated improved performance not only in their CTE program, but in their content areas as well. The supplemental support (3.1) in the Career Center has been effective with students showing measurable growth in the development of their post high school plans/career. Actions 3.5 and 3.6 directly effect A-G/CTE completers by providing additional opportunities beyond the core class schedule to participate in college going initiative and expand the curriculum setting beyond core classes. These actions are prove effective in providing additional supports in order to provide equity and access to all students. Dual enrollment is effective in assisting the district in improving our college and career metric by allowing students to concurrently enroll in college level courses at no cost to the student. Enrollment for the dual enrollment program has drastically increased over the course of two years. The California Guidance Initiative is an online tool that assists counselors in determining A-G eligibility and gives them the ability to catch students early in their high school career to ensure they remain on track. It also provides a seamless platform between students and the UC/CSU systems when applying for colleges

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.

For our revised LCAP, there will be an added action, (3.7) in order to support student's in increasing their A-G completion rate and improving their UC/CSU eligibility. This is funded through the Learning Recovery Emergency Block Grant and was evident as a need when consulting educational partners and gaining their input on the LREBG actions.

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

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Career Readiness Center	The district will continue to fund supplemental services through the Career Readiness Lab to be open five days a week and extend its services through the end of summer school at BUHS. Career Readiness Lab at BUHS will be maintained and updated as supplemental supplies are needed. IVROP Services Contract	$179,384.00	Yes
3.2	Additional CTE/ROP Course Offerings	Expand and provide additional course offerings provided through CTE and ROP pathways. Provide relevant supplies and materials for current and	$1,987,881.00	Yes

Action #	Title	Description	Total Funds	Contributing
		new CTE/ROP courses; Issue CTE/ROP patches to students who have completed a pathway.		
3.3	Subsidized Exam Support and Post Secondary Support	Provide PSAT prep sessions and PSAT exams free of charge to sophomores and juniors who receive free or reduced priced meals, English learners, and homeless and foster youth. Provide equitable access to high quality AP courses and provide equal access to AP exams. The district will maintain its partnership with Imperial Valley College to offer several courses at BUHSD in which students will receive dual enrollment credit. Courses will be offered both during the school year as well as during the summer.	$152,500.00	Yes
3.4	STEM/Robotics Enrichment	The district will enhance STEM robotics courses through supplemental materials and curriculum.	$55,000.00	Yes
3.5	Data Entry and Analysis	The Data Entry Analyst will pull and disaggregate student data to provide teachers specific feedback in order to impact instruction as well as provide disaggregated data to counselors to ensure unduplicated pupils are on track to be considered prepared in college and career readiness.	$92,236.00	Yes
3.6	Supplemental Counseling Services	BUHS will provide UC/CSU field trips at a reduced cost or free of charge to students who receive free or reduced priced meals, homeless or foster youth, and English learners who are on track to be eligible to apply to a university. BUHS hired an additional counselor to lower the counselor to student ratio in order to focus on those students who need to recover credits in order to improve A-G Completion Rates.	$142,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.7	UCSD EAOP Outreach	The district will enter into a MOU with UC San Diego Early Academic Outreach Program in order to enhance college preparation and awareness for high school students and provide personalized academic advising and support to meet A-G requirements. (LREBG)	$44,000.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
4	The district will establish a school climate that encourages attendance, positive behavior, clean and safe facilities, and parent involvement.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 3: Parental Involvement (Engagement)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

Goal 4 was developed to improve positive student behavior and engagement. To achieve this goal, we will be implementing the following actions: transitional courses and supports for freshmen to ease them into the high school atmosphere and continue to be successful for their four year tenure with the district. Actions will be implemented to increase student engagement and attendance. By improving engagement and attendance rates, drop out rates and chronic absenteeism will decrease. In order to create a postiive school environment not only for students and staff, but that also welcomes parents and assists them with their family's needs the district has implemented actions. Through the implementation of these actions, we anticipate that we will improve student attendance, engagement, motivation, social emotional well being as well as provide safe and clean facilities in which parents feel welcome to participate in their child's education. The district anticipates improving our attendance metric, maintaining exemplary facilities and decreasing the suspension, chronic absenteeism, drop outs, and expulsion metrics. Through the above-mentioned actions and improvement of these metrics, we will be achieving the goal of increasing a positive school climate as it relates to attendance, family engagement, discipline, and overall safety and well-being of staff and students.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.1	Suspensions (CA Dashboard) % Supensions	2023 Suspensions - 11% • Red - BUHS All - 10.6% ELs - 15.9%	2024 Suspensions - 8.7% ~Yellow~ BUHS All - 7.9% ELs - 12.5%		Reduce by 3%	-2.3% (+)

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Hispanic - 11% SED - 12.7% DVHS All - 9.9% ELs - 16.2% Hispanic - 10%	Hispanic - 8.1% SED - 9.3% DVHS All - 10.9% ELs - 15% Hispanic - 11.2% SED - 10.7%			
4.2	Faciltiies (FIT) Overall FIT Rating	2023 FIT - Overall Rating Exemplary (All)	2024 FIT - Overall Rating Good (All)		Maintain Good overall rating	Decreased from Exemplary to Good
4.3	Implementation of CA State Priority 3: Parent and Family Engagement (Local Survey) Score - Effectively engaging families in advisory groups and decision making 1-Exploration and Research Phase; 2 - Beginning Development; 3 - Initial Implementation; 4 - Full Implementation; 5 - Full Implementation and Sustainability	The district will review and revise CDE self-reflection tool and report findings to the school board annually. 2023-24 Score = 3 Effectively engage families in advisory groups and decision-making	2024-25 Score = 4 Effectively engage families in advisory groups and decision-making		Maintain/or increase to 4	+1
4.4	Implementation of CA State Priority 6: School Climate Survey (CA Healthy Kids Survey) Response from Healthy Kids Survey	The district will review and revise state self-reflection tool and report findings to the school board annually. CA Healthy Kids Survey	The district will review and revise state self-reflection tool and report findings to the		Increase to 30%	+0.4

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	% of students feel there is meaningful participation at school	2023 Baseline (average of 9th and 11th grade responses) 26% of students feel there is meaningful participation at school	school board annually. Local Survey 2024 26.4% of students feel there is meaningful participation at school			
4.5	Attendance Rates (P2 Report) % Positive Attendance	2022-23 - 92.44%	2023-24 - 94.30%		Increase to 95%	- 0.14%
4.6	Chronic Absenteeism (Dataquest) % Chronic Absenteeism	2022-23 - 30.7%	2023-24 - 27.8%		Decrease by 5%	-2.9%
4.7	Drop Out Rates (EdData) % Drop Out Rate	2022-23 - 5.1%	2023-24 - 2.4%		Decrease by 2%	-2.7%
4.8	Expulsion Rates (EdData) % Expulsions	2022 -23 - 0.5%	2023-24 - 0.4%		Maintain .5% or less	- 0.1%

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.

All actions in Goal 4 (4.1, 4.2, 4.3, 4.4, 4.5, 4.6, 4.7), were fully implemented as planned. We experienced great success in actions 4.1 and 4.2 regarding monthly social emotional health activities, inclusion activities and motivational assemblies. Both students and staff were receptive and excited regarding celebrating and recognizing different groups of individuals and honoring those months through fun activities

and dress up days. Such activities include but are not limited to: Down Syndrome Awareness Day, Autism Awareness Month, Mental Health Awareness Month, Pride Month, Asian American Heritage Month, Hispanic Heritage Month, and Black History Month. One challenge is finding alternative means of discipline in order to decrease the suspension rate overall. It is a fine balance between keeping students in school and maintaining a safe environment for learning. The LEA is researching restorative practices and alternative methods of discipline. 4.8 was not implemented this year as we are between textbook adoption cycles. It is anticipated that during the 2025-26 school year, it will be completed as we will need to adopt math textbooks for the mathematics department.

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.

Goal 4.7 is over by $100,000 due to increase in vehicle maintenance, increasing gas prices, and increased cost of living wages.

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

An examination of suspension rates and expulsion rates shows a slight decrease from the previous year, but not a significant decline. This data coupled with educational partner feedback from teachers and administrators who state they believe our Positive Behavioral Interventions and Supports are improving, demonstrates that Actions 4.1, 4.2, 4.3, 4.4, 4.5 are effective. Actions 4.2, 4.4 and 4.7 bring awareness about the importance of attending school everyday and have proven effective with the district maintaining over a 90% attendance rate. Motivational activities (Action 4.2), the interventionist (Action 4.4), supplemental parent training (Action 4.3), communications (Action 4.6), social emotional health (Action 4.2), supplemental students engagement outreach (Action 4.2), and the family resource center (Action 4.3) are all effective in helping improve school climate and culture while promoting and safe environment for student learning which will improve our baseline metrics of effectively engaging parents in advisory committees as well as baseline students who find meaningful participation at school. More time is needed to fully evaluate the effectiveness of the actions and three actions have been added to strengthen the goal. Action 4.8 (Sufficiency of textbooks) provides students with the latest textbooks and is on a rotational textbook adoption cycle.

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 our revised LCAP, there will be no change to the goal. There will be an action to add PBIS coordinators (4.10) and a Mental Health Specialist (4.2) to the staff. After the LCAP Foster Youth consultation with foster parents, there was a need to provide work experience (4.9) for foster youth so that they can gain experience and be able to have the skills to acquire a job once they age out of the system. Based on local needs assessments, it was determined these are needs for students, households and staff members. There is also a need to increase transition activities for incoming freshmen in order acclimate them to the high school environment. These actions will be paid from the Learning Recovery Emergency Block Grant fund. Metrics and outcomes have been revised slightly to ensure coherence with the California Dashboard to allow for comparison and growth. Through this same needs assessment it was evident that students and parents showed a need for after school activities that promote inclusion and social emotional well being. Based on the input from education partners, the district added 4.11 in order to support an after school program that promotes positive behavior and emotional well-being. This action is being funded through the Learning Emergency Recovery Block Grant.

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	Get Focused Stay Focused Curriculum and Supplemental Freshman Support	The freshmen transition program curriculum will enhanced as there is a need for students to acquire efficienct study skills to assist them in acclimating to the high school environment. The district will maintain consumables for the full program implemented at DVHS. The district will foster a safe and positive learning environment that eases the transition of freshmen to the high school.	$525,000.00	Yes
4.2	Student Engagement/Re-engagement/Social Emotional Health/Inclusion Activities	An attendance campaign will be implemented and provide student attendance incentives for various attendance activities. Outside presenters will provide supplemental support services for student motivation, engagement, and overall well being. The district will maintain an additional 1.25 FTE School Psychologist to provide counseling to underrepresented students in being successful in both academics as well as address their social emotional needs. The district will hire personnel to identify achievement gaps with unduplicated pupils and assist with monitoring and outreach for these individuals. The district will maintain 1 PT and hire an additional Student Re-engagement Liaison to assist in student re-engagement strategies to improve student attendance. Provide MTSS and PBIS training and implementation support to all schools within the district to develop support systems through the lens of unduplicated pupils.	$755,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		NEW: The district will enter into a MOU with ICOE for 1 FTE Mental Health Specialist (LREBG)		
4.3	Family Resources and Parent Engagement	Supplemental resources and training for parents will be provided to assist them in fostering students success. Maintain the Directory of Family Resource Center to be available to students and their families five days a week to provide various services to assist with basic needs, housing, social emotional health, behavioral health, and drug and alcohol counseling. The district will help promote parent engagement, involvement in education and attendance at district and school parent meetings focusing on underrepresented student groups.	$235,000.00	Yes
4.4	Interventionist	An interventionist will remain on staff to assist with student interventions, attendance, discipline, school safety, and social-emotional support for foster and homeless youth, socio-economically disadvantaged, and English learners.	$285,000.00	Yes
4.5	Renaissance Alternative Education Setting Staffing	Renaissance alternative education setting provides a differentiated educational experience for unduplicated students who would otherwise not bode successful at a traditional high school.	$290,000.00	Yes
4.6	Communication System	Aeries Communications (Parent Square) and Apptegy system will be maintained to disseminate information to parents, staff, and students using a wide variety of methods of communication in mulitple languages.	$34,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
4.7	Expansion and Extended Hours of Bus Route	The needs and conditions of unduplicated pupils were considered and the district finds a needs to provide an expanded bus route in order to promote positive attendance and punctuality. Additionally, there is a need for a late bus to allow for students to remain after school for tutoring, remediation and recovery of credits.	$614,703.00	Yes
4.8	Sufficiency of Textbooks	The district will continue to purchase and adopt updated textbooks on a rotational basis.	$450,000.00	No
4.9	Foster Youth Work Study	Provide work study for foster youth students	$25,000.00	Yes
4.10	PBIS Coordinators	Hire 2 - TOSA .20 FTE PBIS Coordinators (Learning Recovery Emergency Block Grant)	$50,000.00	No
4.11	After School Interventions (arc)	The district will provide daily after school tutoring, positive activities, and clubs to assist students with all aspects of a successful high school career (LREBG)	$450,000.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
5	Within three years, the district will provide additional resources to Desert Valley High School and Renaissance for all students, particularly English learners, socioeconomically disadvantaged students, foster and homeless youth, students with IEPs and Hispanics in order to close opportunity and achievement gaps as measured on the CAASPP as well as increase graduation rates and decrease their drop out and suspension rates.	Equity Multiplier Focus Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 3: Parental Involvement (Engagement)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)
Priority 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

Goal 5 was developed to improve positive student behavior and engagement and decrease the instability rate within our alternative education settings. Based on education partner input and dashboard data, it was decided that Desert Valley High School should focus on the specific needs of 11th and 12th grade students which include a(n) reduction in suspensions and drop outs, increase graduation rates and CAASPP academic progress. Renaissance Community Day School greatest need according to educational partner input as well as dashboard data is creating a positive school environment with a reduction of suspensions, while focusing on the specific needs of 9th and 10th graders enrollees. REN focuses on the whole child and providing any social emotional support needed as well as implementing restorative jusice practices within the school day.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
5.1	DVHS CAASPP ELA Met/Exceeded	2023 Orange - All 26.26% standard met/exceeded	2024		Increase by 5% standard met/exceeded;	-2.21% -20.6

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Orange - SED - 56.6 pts. below standard; +17 pts from previous year Orange - Hispanic - 61.3 pts. below standard; +12.1 pts. from previous year	Red - All 24.05% standard met/exceeded Red - SED - 77.2 pts. below standard; -20.6 pts. from previous year Red - Hispanic - 73.7 pts. below standard; -12.4 pts from previous year		closing the gap to meets standard Continue to increase by 5 points annually for each student group	-12.4
5.2	DVHS CAASPP Math Met/Exceeded	2023 Orange - All 0.97% Red - Hispanic - 186 pts. below standard; maintained 2.6 pts. Orange - SED - 182.5 pts. below standard; increased 8.9 pts	2024 Orange - All 20.99% Orange - Hispanic - 156.6 pts. below standard +29.4% Orange - SED - 182.5 pts. below standard		Increase by 2% standard met/exceeded; closing the gap to meets standard Continue to increase by 5 points annually for each student group	+20.02 +29.4 0
5.3	DVHS Graduation Rates	2023 Orange - All 70.5% Red - ELs - 62.5%	2024 Yellow - All 73.8% Red - ELs - 56.7%		Increase by 5% Increase ELs graduation rate by 10%	+3.3% -5.8
5.4	DVHS Dropout Rates	2023 13.7%	2024 5.8%		Decrease by 3%	-7.9

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
5.5	DVHS Suspension Rates REN Suspension Rates	2023 Orange All - 9.9% Red - ELs - 16.2% Red - Hispanic - 10% Green All - 5.9% Green - Hispanic - 5.9%	2024 Red - All - 10.9% Orange - ELs - 15% Red - Hispanic - 11.2% Red- All - 29.5% Red - Hispanic - 26.8%		Decrease by 2% Schoolwide and for all student groups	+1.0 -1.2 +1.2 +23.6 +21.1

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.

All actions in Goal 5 (5.1, 5.2, 5.3, 5.4), were fully implemented as planned. We experienced great success in actions 5.2 and 5.3 regarding monthly career readiness and social emotional health activities, and inclusion activities. Both students and staff were receptive and excited regarding celebrating and recognizing different groups of individuals and honoring those months through fun activities and dress up days. Such activities include but are not limited to: Down Syndrome Awareness Day, Autism Awareness Month, Mental Health Awareness Month, Pride Month, Asian American Heritage Month, Hispanic Heritage Month, and Black History Month. One challenge is finding alternative means of discipline in order to decrease the suspension rate overall. It is a fine balance between keeping students in school and maintaining a safe environment for learning. The LEA is researching restorative practices and alternative methods of discipline.

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

The only materials difference is that our MOU for the Career Readiness Technician (5.2) started mid-year and our encumberance wasn't the full amount as stipulated in the MOU .

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

Action 5.1 is effective in increasing student achievement in both CAASPP ELA and mathematics (Metrics 5.1 an 5.2). It provided students with expanded learning opportunities and allowed them to increase their skills and proficiency in core subject areas. 5.2 and 5.3 are effective in assisting students in building a positive school climate that gave students to the tools to self regulate their emotions as meaured through metrics 5.3, 5.4, and 5.5. Action 5.4 allows educators and staff the much needed professional learning opportunities and is effecitve in

allowing them the capacity to help the whole child: academically, behavior, and social-emotional which in turn will help increase all metrics under this goal.

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.

An action was added (5.5) in order to promote positive behavior and decrease suspensions, drop outs, and chronic absenteeism.

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

Actions

Action #	Title	Description	Total Funds	Contributing
5.1	Expanded Learning Opportunities	Summer Academies focused on only Desert Valley and Renaissance student needs to include the specific academic needs incorporating evidence based interventions for Hispanic and Socioeconomically disadvantaged students, but open to all students.	$55,000.00	No
5.2	IVROP Supplemental Services	IVROP will provide evidence based supplemental counseling and activities toward reducing the instability rate and increasing positive school climate for all students, specifically addressing the needs of English learner and Hispanic students.	$105,000.00	No
5.3	Social Emotional Learning	Provide Social Emotional Learning through a School Based Mental Health Specialist using evidence based social emotional learning frameworks for both Desert Valley and Renaissance students for all unduplicated students.	$175,000.00	No
5.4	Professional Learning	Evidence Based Professional Development for Staff Specifically Designed to Meet Student Needs at Desert Valley High School and Renaissance Community Day School specifically focusing on strategies to help English learners, socioeconomically disadvantaged and Hispanic students.	$50,000.00	No

Action #	Title	Description	Total Funds	Contributing
5.5	PBIS Rewards	Develop restorative practices in conunction with PBIS rewards in order to promote positive behavior, attendance and increase retention rates.	$25,000.00	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
$$6,995,465	$764,495

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
28.892%	0.000%	$0.00	28.892%

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

Required Descriptions

LEA-wide and Schoolwide Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.1	**Action:** Enhanced Technology for Students **Need:** Our English Learners, low income students, and foster youth have disproportionately lower rates of achievement in English Language Arts and mathematics as compared to other student groups as well as In addition, low-income parents identified that many low-income students have limited access to	Action 1.1 was designed to address technology deficits this group cannot address on their own. To address these needs, the district will provide supplemental technology and support to students in order to provide them access to high speed internet and quality electronic devices. We expect this action and these services to result in improved outcomes for students who are foster youth, English learners, and low-income in both ELA and mathematics. As it is likely that other	To monitor effectiveness, the district will track the following metrics: 1.1, 1.2, 1.3, 1.4, and 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
	technology. Our unduplicated pupils have expressed the need for reliable technology and connectivity. Therefore, there is a significant need for enhanced technology for students. **Scope:** LEA-wide	low-performing students may benefit from these actions, they will be provided on an LEA-wide basis	
1.2	**Action:** Supplemental Summer Academy **Need:** Our English Learners, Students with Disabilities and low income students have disproportionately lower rates of achievement in English Language Arts and mathematics as compared to our ALL student group. This need also manifests in diagnostic assessments when onboarding our freshman. Additionally, educational partners (staff) have identified that some students need a transition program to help increase readiness of our incoming 9th graders. Therefore, there is a significant need for a supplemental summer academy. **Scope:** LEA-wide	Action 1.2 was designed to meet the unique needs of our unduplicated pupils. The district will support an enhanced and expanded summer school program for incoming 9th graders, provide in person instruction in the core subject areas for students who did not pass a class, and credit recovery options for students who are behind in credits. These expanded learning opportunities will provide literacy and mathematics support as well as credit recovery opportunities for all students. We expect this action and these services to result in improved outcomes for students who are foster youth, English learners, and low-income in both ELA, math and credits earned. As it is likely that other low-performing students may benefit from these actions, they will be provided on an LEA-wide basis	To monitor effectiveness, the district will track the following metrics: 1.1, 1.2, 1.5
1.3	**Action:** Additional After School/Intersession Learning Opportunities	This action was designed to meet the unique needs of our unduplicated pupils. The district will support an enhanced and expanded learning	To monitor effectiveness, the district will track the

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: The 2023 Academic Indicators for ELA and Math as well as students who are considered on track for A-G completion indicated disproportionately lower performance rates for low income students, English learners and students with disabilities than our ALL student group. This need also manifests in diagnostic assessments conducted through transcript reviews and needs assessments. These data show the need for Saturday academies and extended day learning. **Scope:** LEA-wide	opportunities, provide in person instruction during Saturday academies, and credit recovery options for students who are behind in credits. These expanded learning opportunities will provide literacy and mathematics support as well as credit recovery opportunities for all students. We expect this action and these services to result in improved outcomes for students who are foster youth, English learners, and low-income in both ELA, math and credits earned. As it is likely that other low-performing students may benefit from these actions, they will be provided on an LEA-wide basis	following metrics: 1.1, 1.2, 1.3, 1.5
1.4	**Action:** Supplemental Math and English Support **Need:** The 2023 Academic Indicators for CAASPP Math show low performance for all student groups particularly English Learners, Hispanics, Socioeconomically Disadvantaged, and Students with Disabilities. The data show there is a need to provide specialized instruction focused on meeting their needs in a class size that is smaller in size than the average high school classroom. **Scope:** LEA-wide	All students groups have shown a need for mathematics support and restructuring in order to gain grade level skills to be successful in mathematics This action was designed to meet the unique needs of our unduplicated pupils. The district will support an enhanced and expanded mathematical support classes with a smaller class size in order to focus strategies on meeting students' unique needs. We expect this action and these services to result in improved outcomes for students who are English Learners and Socioeconomically Disadvantaged students. As it is likely that other low-performing students may benefit from these actions, they will be provided on an LEA-wide basis.	To monitor effectiveness, the district will track the following metric(s): 1.2

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.5	**Action:** Supplemental Professional Development **Need:** Educational partner feedback from families and staff indicated that staff have a need for supplemental professional development to meet the learning needs of specific student groups. Academic data shows marked gaps in ELA, Math as well as a-g rates and graduation rates. Therefore, there is a significant need for targeted professional development focused on high leverage practices. **Scope:** LEA-wide	Action 1.5 was designed to meet the unique needs of our unduplicated pupils. This action simultaneously addresses the learning needs of specific student groups and enables teachers and staff to be provided with the resources needed to address these learning needs. This action will provide focused professional development opportunities for staff to learn updated best practices in order to provide equitable access to its unduplicated pupils as well as teaching strategies to assist those students in being successful in all subject areas. We expect these actions to lead to a significant improvement in academic outcomes such as CAASPP scores, grades, a-g completion and graduation rates. We expect this action and these services to result in improved outcomes for students who are foster youth, English learners, and low-income since the professional development will be specialized to their needs. We do, however, believe that all students will benefit as teachers refine their instructional practices. As such, we will be providing this action on a LEA wide basis.	To monitor effectiveness, we will track: 1.1, 1.2, 1.3, and 1.5 outcomes.
1.6	**Action:** Instructional Coaches and Peer Collaboration **Need:** Our ELs, low income students and students with disabilities have disproportionately lower rates of than our ALL student group in English Language Arts and math. In addition, our partner feedback from families and staff indicated that staff have a need for	This action addresses the learning needs of specific student groups and enables teachers to be provided with the resources needed to address student learning needs. BUHS will provide teachers with instructional coaches to assist them in demo lessons, researched based teaching strategies, and support in implementing school wide campaigns specifically designed to help struggling students, students with unique needs, and English learners. The district will provide	To monitor effectiveness, we will track: 1.1, 1.2, 1.4, and 1.5 outcomes.

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
	supplemental coaching support to provide guidance and tools to assist teachers in meeting the learning needs of specific student groups. Focus groups have demonstrated that teachers feel that coaching and time with their peers collaborating have been two of the most impactful activities that have shaped their instruction. Therefore, there is a significant need for instructional coaches and peer collaboration **Scope:** Schoolwide	planning time and resources for the teacher coaches focused on the needs of our unduplicated pupils. Moreover, teachers will be provided curriculum planning time outside of the work day to create cohesive units and benchmarks that promote equity and access for low income, foster youth, homeless and English learner students. We expect this action and these services to result in improved outcomes for students who are foster youth, English learners, and low-income students. As it is likely that other low-performing students may benefit from these actions, they will be provided on an LEA-wide basis	
1.7	**Action:** Supplemental Online Resources and Data Software **Need:** In identifying the needs of our unduplicated pupils district wide, there are marked differences between our school sites. Generally, there are disproportionately lower rates in ELA and math for our low income, English learners, and foster youth. Educational partner feedback from staff and students indicated that staff have a need for supplemental online resources to meet the learning needs of specific student groups as well as disaggregation software to show the learning gaps of their students. **Scope:**	This action is crafted to ensure the unique needs of unduplicated pupils are targeted at each school site. This will support district initiatives that address the learning needs of specific student groups and enables teachers to be provided with the resources needed to address student learning needs. To maximize the impact of these supports throughout the LEA, these actions are being provided on an LEA-wide basis.	To monitor effectiveness, we will track: 1.1, 1.2, 1.3, 1.5 outcomes

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		
3.1	**Action:** Career Readiness Center **Need:** Educational partner feedback from our low-income and English learner families indicated a need for assistance in navigating their students through the post high school options. Families expressed a concern that they have limited access and knowledge to options post high school. Unduplicated students require the resources provided in order to be prepared and make the best possible decisions post high school. **Scope:** LEA-wide	This action is designed to meet the unique needs of its unduplicated pupils as it continues to expand upon the resources offered to students to address post high school options. In order to close the gaps found in the college and career indicator between unduplicated and their student peers, it is imperative they are provided additional resources and assistance. Althought the LEA expects this action and these services to result in improved outcomes for unduplicated students, it is provided on an LEA wide basis to integrate and increase foundational knowledge in this area for all students and provide support for all students to increase the CCI outcomes.	3.2, 3.4, 3.6
3.2	**Action:** Additional CTE/ROP Course Offerings **Need:** Educational partner feedback shows a priority from our low-income and English learner families indicated that many students have limited access and experience available options post high school. Educational partner input indicated the need to provide our unduplicated students access to a broad course of study. Low income students, English learners, and foster youth students have demonstrated	This action is designed to meet the specific needs of our unduplicated students as it addresses the gaps found in the college and career indicator between our unduplicated students and their peers. To increase student engagement and decrease chronic absenteeism, additional courses and hands on opportunities beyond that of the traditional core classes are being offered to unduplicated pupils. Although this action is primarily directed toward the needs of unduplicated students, it is provided on an LEA wide basis to integrate and increase foundational knowledge in this area for all students and provide support for all students to increase the CCI outcomes.	3.2, 3.3, 3.4, 3.5, 3.6

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	lower levels of student engagement and higher levels of absenteeism. Additionally, educational partners continue to express a need for varied learning opportunities for students. Partner feedback shows they would like learning opportunities that prepare students for the real world out of school - to prepare them for college, career and success in the future. Supporting our English learners, low income, and foster youth allows them to engage more fully in learning beyond the core classes. **Scope:** LEA-wide	We expect this action to result in improved outcomes for students who are foster youth, English learners, and socio-economically disadvantaged students by increasing engagement, reducing absences and improving CCI outcomes.	
3.4	**Action:** STEM/Robotics Enrichment **Need:** Through student, parent and community surveys, there is a need to provide equal access to higher education for certain student groups. They have limited access to technology and robotics courses. Achievement gaps persist for English learners, Socioeconomically disadvantaged students, students with disabilities and foster youth. Addtionally, overall science data and disaggregated data show that there is a need for increased proficiency in the area of science. **Scope:**	These actions are designed to bridge the gap and ease the gap between students who have access to these higher level courses by focusing on the greatest needs of our unduplicated students in the area of STEM. After discussions with educational partners, it was decided the most effective approach would be to implement these actions on a district-wide basis. Based on a comprehensive analysis of mathematics and science achievement data, actions were built to support teacher as they planned and aligned targeted units of instruction. While we expect all student to benefit, it is the intent that our unduplicated students will achieve even greater growth, thus closing the achievement gap. To maximize the impact of these actions throughout the LEA, these actions are being provided on an LEA-wide basis.	3.1, 3.2, 3.3

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Schoolwide		
3.5	**Action:** Data Entry and Analysis **Need:** Educational partner feedback from our low-income and English learner families as well as staff indicated that many students are lacking knowledge in certain standards across various disciplines. In identifying the needs of our unduplicated pupils district wide, there are marked differences between our school sites. Generally, there are disproportionately lower rates in ELA and math for our low income, English learners, and foster youth. Educational partner feedback from staff and students indicated that staff have a need for supplemental data resources to meet the learning needs of specific student groups as well as disaggregation of data to show the learning gaps of their students. **Scope:** LEA-wide	This action addresses the gaps found in the students' knowledge and skills which allows staff and educational partners to view disaggregated data and identify the areas of need for each student. This action is crafted to ensure the unique needs of unduplicated pupils are targeted at each school site. This will support district initiatives that address the learning needs of specific student groups and enables teachers to be provided with the most accurate data needed to address student learning needs. To maximize the impact of these supports throughout the LEA, these actions are being provided on an LEA-wide basis.	3.1, 3.2, 3.3, 3.4, 3.5, 3.6, 3.7, 3.8
3.6	**Action:** Supplemental Counseling Services **Need:**	This action will provide individualized counseling and support in order for students to remain on track to qualify for A-G completions making them eligible to apply to universities. It is designed to focus on the greatest needs of our unduplicated	3.1, 3.5, 3.7, 3.8

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	2023 CCI indicator showed that students A-G completion rate has fallen over the last four years for low-income, foster youth and English learners. Achievement gaps in CCI persist for English Learners, Socioeconomically Disadvantaged students, Students with Disabilities, and Foster Youth. Additionally, overall CCI data and disaggregated data shows that there is a need for improvement. **Scope:** Schoolwide	pupils in the area of CCI. It was decided that the most effective approach would be to implement these actions on a district-wide basis. Based on a comprehensive analysis of CCI achievement data, actions were built to support teachers and they planned and implemented target aligned units of instruction. While we expect all students to benefit, we believe our unduplicated pupils will achieve even greater growth, those closing the achievement gap.To maximize the impact of these actions throughout the LEA, these actions are being provided on an LEA-wide basis.	
4.1	**Action:** Get Focused Stay Focused Curriculum and Supplemental Freshman Support **Need:** After a review of academic data, local data, and educational partner input for our unduplicated pupils, the data showed there is a need to support the transition from elementary school to high school. Student survey data has also shown that parents and students agree that varied elective learning opportunities will increase interest in school and overall student engagement. Our unduplicated pupils have greater gaps in student engagement and chronic absenteeism rates. Expanding our elective opportunities strives to meet this unique need as well as eases the transition into high school.	In order to address the performance of our SED, EL, and FY students, we will provide a freshman transition support class, and implement peer mentorship between freshmen and seniors. Fostering these relationships will provide students with a sense of ownership and pride in their high school education. This action will address the unique needs of its unduplicated pupils by providing a robust transition program (inclusive of supplemental outside presenters and resources), a comprehensive and expanded college and career 10 year plan program with materials for early identification of possible careers and interests. To maximize the impact of these actions throughout the LEA, these actions are being provided on an LEA-wide basis.	4.1, 4.3, 4.4, 4.5, 4.6, 4.7, 4.8

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Scope: Schoolwide		
4.2	**Action:** Student Engagement/Re-engagement/Social Emotional Health/Inclusion Activities **Need:** After a review of academic data, local data, and educational partner input for our unduplicated pupils, the data showed there is a need to support the whole student and create an inclusive school environment addressing social-emotional and mental health needs. In identifying the needs of our unduplicated pupils district wide, there are marked differences between our school sites. Generally, there are disproportionately lower rates in ELA and Math for our low income students, English Learners and foster youth. There are also disproportionately higher rates of Chronic Absenteeism and Suspension for these groups as well. Through a more nuanced data analysis, schools are able to target the needs of their individual school sites and the unduplicated students they serve. This individualization of services at the site level allows for customization and differentiation, as needed. **Scope:**	In order to address the specific performance of our SED, EL, and FY students, we will provide activities and campaigns to support positive behavior (PBIS), attendance, Mental Health and Inclusion activities. This action is crafted to ensure the unique needs of unduplicated pupils are targeted at the site level. Site funding supports District Initiatives that are in alignment with LCAP Goals. This action provides schools with funds so they may target unique student needs that are specific to their campuses. Site continuous improvement teams continue to be provided support as they analyze data, examine resource inequities, explore evidence based interventions to refine their plans on an ongoing basis. To maximize the impact of these supports throughout the LEA, these actions are being provided on an LEA-wide basis.	4.1, 4.3, 4.4, 4.5, 4.6, 4.7, 4.8

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	LEA-wide		
4.3	**Action:** Family Resources and Parent Engagement **Need:** After a review of educational partner input for our unduplicated pupils, the data showed there is a need to support parents and households in supporting their students at home. California Healthy Kids Data has shown increasing needs for social-emotional, behavioral and mental health needs of our students. California Healthy Kids Survey data(both students and their families) have expressed increases in students having higher degrees of sadness, less overall wellness and less ability to self regulate their emotions. Anecdotal and case management data has shown an increase in students experiencing anxiety. BUHSD is committed to support the whole child and provide tiered interventions to support the varying behavioral and social emotional needs of our students. **Scope:** Schoolwide	In order to address the needs of our SED, EL, and FY families, we will provide evening classes for parents both online and in person. This action is designed to provide staffing and support systems that address the academic, physical and social emotional needs of our unduplicated students . BUHSD has expanded our services offered to provide social emotional support for students. We will also continue to provide SEL support for all students, including, but not limited to growing the calming rooms at each site to help students de-escalate in a safe place. We will continue with meetings and small groups to teach self-regulation skills to all students, with a focus on students with disabilities that are identified as EL, LTEL, SED and/or FY and English learners to address theeir social emotional needs. We expect this action and these services to result in improved outcomes for students who are foster youth, English learners, and low-income in both level of engagement, overall wellness, increased attendance and reduced behavioral incidents. As it is likely that other students may benefit from these actions, they will be provided on an LEA-wide basis.	4.1, 4.3, 4.4, 4.5, 4.6, 4.7, 4.8
4.6	**Action:** Communication System **Need:**	This action is crafted to ensure the unique needs of unduplicated pupils are targeted at each school site. This will support district initiatives that address the needs of parent and student	4.2, 4.3

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	After a review of educational partner input for our unduplicated pupils, the data showed there is a need to support parents and households in disseminating information in a variety of ways and with frequent reminders. In identifying the needs of our unduplicated pupils district wide, there are marked differences between our school sites. Generally, there are disproportionately lower rates of parent and student participation for our low income, English learners, and foster youth. Educational partner feedback from parents and staff indicated that families have a need for a variety of methods to disseminate information to households. Families indicated that is one utility service has been cut, they most likely will be able to receive others modes of communication. **Scope:** LEA-wide	participation and input to address the specific student groups and enable teachers to be provided with the resources needed to communicate with parents and students. To maximize the impact of these supports throughout the LEA, these actions are being provided on an LEA-wide basis.	
4.7	**Action:** Expansion and Extended Hours of Bus Route **Need:** BUHSD is committed to ensure that our facilities are designed for rich, robust learning to take place every day. This includes ensuring our facilities are well kept and maintained on a	This action is designed to meet those unique needs of our unduplicated students as it continues to expand and refine its safe, clean, and inviting learning spaces throughout each school campus as well as provide security in knowing there is transportation to and from school.	4.1, 4.2, 4.4, 4.5, 4.6, 4.7

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	regular basis (inclusive of after school and intersession opportunities) to maintain a clean, safe and engaging climate in which students will feel connected and be successful. BUHSD wants to make sure students are able to stay after school to engage in these learning opportunities and be afforded transportation, if needed. Low income students, English Learners, andfoster youth students have demonstrated lower levels of student engagement and higher levels of absenteeism. Additionally, families have continued to express a need for extended and varied learning opportunities for their children. Families have shared they would like the learning opportunities to prepare them for the world outside of school - to prepare them for college, career and their future. Supporting our students with added transportation as needed, especially our foster youth and homeless students allows them to engage more fully in learning beyond the regular school day. BUHSD will continue to work with students, staff and families to define what makes them feel connected in order to continuously improve the activities, environment and ultimately, the school climate. **Scope:** LEA-wide	To increase student engagement and to decrease chronic absenteeism rates, additional bus drivers are maintained for supplemental transportation. Supplemental van drivers are provided for special circumstances. Foster Youth and Homeless students are considered on a caseby-case basis, if they need additional transportation support. Professional development for our transportation staff is vital as they continue to learn about trauma based approaches, safety procedures and deescalating techniques. Transportation needs have been examined every year with special attention to our homeless and foster youth. Improving our learning spaces, reinvigorating the activities in those learning spaces and then ensuring all students can participate is a winning combination to allow every child to find highly engaging opportunities that allow them to excel. We expect this action and these services to result in improved outcomes for students who are foster youth, English learners, and low-income including increased engagement, reduced absenteeism and improved academic outcomes. As it is likely that other students may benefit from these actions, they will be provided on an LEA-wide basis	

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
2.1	**Action:** Supplemental EL Instructional Materials and Real World Experiences and additional EL support **Need:** District writing benchmarks, ELPAC and CAASPP ELA scores indicate our students are struggling in writing and grammar skills as well as a need to increase their English proficiency **Scope:** Limited to Unduplicated Student Group(s)	The district will implement supplemental ELD curriculum in the classrooms in order tor provide skills needed for students to gain proficiency as well as hire one FTE EL Support Liaison and language support aides to provide one on one guidance in the areas in which students are deficient, specifically addressing the needs of long term English learners.	To monitor effectiveness, we will track 1.1, 2.1, and 2.2 outcomes.
2.2	**Action:** Summer Language Enrichment and Extended Learning Day **Need:** Educational partners requested additional support for students to gain English proficiency such as extended learning after school and English proficiency summer school. **Scope:** Limited to Unduplicated Student Group(s)	The district will provide supplemental educational opportunities after school and during the summer for students to increase their proficiency in English for both newcomers and long term English learners.	To monitor effectiveness, we will track 2.1, 2.2, and1.1 outco. es.
2.3	**Action:** Professional Development	There is a need for students to receive strategies and instruction specifically designed to help	To monitor effectiveness, we will track 2.1 and 2.2 outcomes.

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	Need: Educational partner feedback indicated that there is a need for professional development specific to addressing the learning needs of our English learners. **Scope:** Limited to Unduplicated Student Group(s)	students gain English proficiency specifically to address the needs of Long Term English Learners.	
3.3	**Action:** Subsidized Exam Support and Post Secondary Support **Need:** Through student, parent and community surveys, there is a need to provide equal access to higher education exams and education for unduplicated student groups. They have limited access to resources in order to register and pay for exams and/or take college level courses while in high school. **Scope:** Limited to Unduplicated Student Group(s)	These actions are designed to bridge the gap and ease the financial burden taking these rigorous exams and courses puts on families and students.	3.1, 3.2, 3.5, 3.8
4.4	**Action:** Interventionist **Need:** After a review of academic data, local data, and educational partner input for our unduplicated pupils, the data showed there is a need to support the whole student and create an inclusive school environment addressing social-emotional and mental health	In order to address the performance of our SED, EL, and FY students, we provide a counselor focused on their individual needs.	4.1, 4.3, 4.4, 4.5, 4.6, 4.7, 4.8

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	needs in which there is a counselor monitoring the specific needs of our Tier 3 pupils. **Scope:** Limited to Unduplicated Student Group(s)		
4.5	**Action:** Renaissance Alternative Education Setting Staffing **Need:** After a review of academic data, local data, and educational partner input for our unduplicated pupils, the data showed there is a need to support the whole student and create an inclusive school environment addressing social-emotional and mental health needs in which there is a counselor monitoring the specific needs of our Tier 3 pupils. **Scope:** Limited to Unduplicated Student Group(s)	In order to address the performance, behaviors, and mental needs of specific SED, EL, and FY students, we provide a self contained learning environment that addresses all of those needs.	4.1, 4.4, 4.5, 4.6, 4.7, 4.8,
4.9	**Action:** Foster Youth Work Study **Need:** During the foster youth consultation meeting; guardians expressed a need for their foster children to gain life skills they will need once they become 18 years of age. They also expressed the need for foster youth to gain work experience in order to be successful post high school. **Scope:**	We expect this action and these services to result in improved outcomes for students who are foster youth in both levels of engagement, overall wellness, increased attendance and reduced behavioral incidents.	4.5, 4.6 4.7 4.8

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

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

N/A

Additional Concentration Grant Funding

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

The Brawley Union High School District understands that English learners require more one on one attention and smaller groups to foster success. The district is utilizing a portion of the addtional 15% grant add on to hire an additional FTE Instructional Aide (2.1) for English learners. The district will also pay a portion of an additional school counselor (3.6) from this additional grant add on funding. This counselor will help reduce the caseload of current counselors, focusing on unduplicated pupils. Additionally adding four FTE teachers and reducing the class size of underclassmen in the areas of English and mathematics (1.4) will allow teachers to focus on individual student needs. Hiring an additional Re-Engagement Liaison (4.2) will allow the district to reach more homes in the community to ensure daily attendance and increased parent participation.

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

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	$24,212,047	$6,995,465	28.892%	0.000%	28.892%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$7,779,960.32	$1,736,357.00	$0.00	$55,240.00	$9,571,557.32	$6,294,631.51	$3,276,925.81

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	Enhanced Technology for Students	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$315,000.00	$375,000.00	$690,000.00				$690,000.00	
1	1.2	Supplemental Summer Academy	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$65,000.00	$25,000.00	$90,000.00				$90,000.00	
1	1.3	Additional After School/Intersession Learning Opportunities	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$95,000.00	$40,000.00	$135,000.00				$135,000.00	
1	1.4	Supplemental Math and English Support	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$665,039.00	$20,000.00	$685,039.00				$685,039.00	
1	1.5	Supplemental Professional Development	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$0.00	$160,000.00	$150,000.00			$10,000.00	$160,000.00	
1	1.6	Instructional Coaches and Peer Collaboration	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: Brawley Union High School	Ongoing	$208,182.51	$15,000.00	$223,182.51				$223,182.51	
1	1.7	Supplemental Online Resources and Data Software	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$0.00	$114,000.00	$114,000.00				$114,000.00	
1	1.8	Membeam Software	All	No			Specific Schools: Brawley	Ongoing	$0.00	$12,920.00		$12,920.00			$12,920.00	

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
							Union High School 9-12									
1	1.9	Credit Recovery and Extended Learning Opportunities (Subject)	All	No			All Schools	Ongoing	$0.00	$145,000.00		$145,000.00			$145,000.00	
2	2.1	Supplemental EL Instructional Materials and Real World Experiences and additional EL support	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	Ongoing	$200,240.00	$240,684.81	$395,684.81			$45,240.00	$440,924.81	
2	2.2	Summer Language Enrichment and Extended Learning Day	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	Ongoing	$39,350.00	$20,000.00	$59,350.00				$59,350.00	
2	2.3	Professional Development	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	Ongoing	$0.00	$15,000.00	$15,000.00				$15,000.00	
2	2.4	Supplemental Language Proficiency Software	English Learner Students	No			Specific Schools: Brawley Union High School 9-12	Ongoing	$0.00	$24,437.00		$24,437.00			$24,437.00	
3	3.1	Career Readiness Center	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$0.00	$179,384.00	$179,384.00				$179,384.00	
3	3.2	Additional CTE/ROP Course Offerings	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$1,822,881.00	$165,000.00	$1,987,881.00				$1,987,881.00	
3	3.3	Subsidized Exam Support and Post Secondary Support	English Learners Foster Youth Low Income	Yes	Limited to Unduplicated Student Group(	English Learners Foster Youth Low Income	Specific Schools: Brawley Union High School	Ongoing	$7,500.00	$145,000.00	$152,500.00				$152,500.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
					s)		10-12									
3	3.4	STEM/Robotics Enrichment	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: BUHS 9th/10th Grade	Ongoing	$0.00	$55,000.00	$55,000.00				$55,000.00	
3	3.5	Data Entry and Analysis	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$90,736.00	$1,500.00	$92,236.00				$92,236.00	
3	3.6	Supplemental Counseling Services	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: BUHS	Ongoing	$82,000.00	$60,000.00	$142,000.00				$142,000.00	
3	3.7	UCSD EAOP Outreach	All	No			All Schools	Ongoing	$0.00	$44,000.00		$44,000.00			$44,000.00	
4	4.1	Get Focused Stay Focused Curriculum and Supplemental Freshman Support	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: BUHS; REN	Ongoing	$300,000.00	$225,000.00	$525,000.00				$525,000.00	
4	4.2	Student Engagement/Re-engagement/Social Emotional Health/Inclusion Activities	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$600,000.00	$155,000.00	$605,000.00	$150,000.00			$755,000.00	
4	4.3	Family Resources and Parent Engagement	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$209,000.00	$26,000.00	$235,000.00				$235,000.00	
4	4.4	Interventionist	English Learners Foster Youth Low Income	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	Specific Schools: Brawley Union High School	Ongoing	$245,000.00	$40,000.00	$285,000.00				$285,000.00	
4	4.5	Renaissance Alternative Education Setting Staffing	English Learners Foster Youth Low Income	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	Specific Schools: Renaissance 9th/10th	Ongoing	$280,000.00	$10,000.00	$290,000.00				$290,000.00	

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
4	4.6	Communication System	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$0.00	$34,000.00	$34,000.00				$34,000.00	
4	4.7	Expansion and Extended Hours of Bus Route	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$364,703.00	$250,000.00	$614,703.00				$614,703.00	
4	4.8	Sufficiency of Textbooks	All	No			All Schools	Annually	$450,000.00	$0.00		$450,000.00			$450,000.00	
4	4.9	Foster Youth Work Study	Foster Youth	Yes	Limited to Unduplicated Student Group(s)	Foster Youth	All Schools	Ongoing	$25,000.00	$0.00	$25,000.00				$25,000.00	
4	4.10	PBIS Coordinators	All	No			All Schools	Ongoing	$25,000.00	$25,000.00		$50,000.00			$50,000.00	
4	4.11	After School Interventions (arc)	All	No			All Schools	Ongoing	$0.00	$450,000.00		$450,000.00			$450,000.00	
5	5.1	Expanded Learning Opportunities	All	No			Specific Schools: Desert Valley High School and Renaissance Community Day School 9-12	Summer	$55,000.00	$0.00		$55,000.00			$55,000.00	
5	5.2	IVROP Supplemental Services	All	No			Specific Schools: Desert Valley High School and Renaissance Community Day School 9-12	Ongoing	$0.00	$105,000.00		$105,000.00			$105,000.00	

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
5	**5.3**	Social Emotional Learning	All	No			Specific Schools: Desert Valley High School and Renaissance Community Day School 9-12	Ongoing	$150,000.00	$25,000.00		$175,000.00			$175,000.00	
5	**5.4**	Professional Learning	All	No			Specific Schools: DVHS and REN 9-12	Ongoing	$0.00	$50,000.00		$50,000.00			$50,000.00	
5	**5.5**	PBIS Rewards	All	No			Specific Schools: Desert Valley High School and Renaissance Community Day School 9-12	Ongoing	$0.00	$25,000.00		$25,000.00			$25,000.00	

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
$24,212,047	$6,995,465	28.892%	0.000%	28.892%	$7,779,960.32	0.000%	32.133 %	**Total:**	$7,779,960.32
								LEA-wide Total:	$5,377,243.00
								Limited Total:	$1,222,534.81
								Schoolwide Total:	$1,180,182.51

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	Enhanced Technology for Students	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$690,000.00	
1	1.2	Supplemental Summer Academy	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$90,000.00	
1	1.3	Additional After School/Intersession Learning Opportunities	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$135,000.00	
1	1.4	Supplemental Math and English Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$685,039.00	
1	1.5	Supplemental Professional Development	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$150,000.00	
1	1.6	Instructional Coaches and Peer Collaboration	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Brawley Union High School	$223,182.51	

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	1.7	Supplemental Online Resources and Data Software	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$114,000.00	
2	2.1	Supplemental EL Instructional Materials and Real World Experiences and additional EL support	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$395,684.81	
2	2.2	Summer Language Enrichment and Extended Learning Day	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$59,350.00	
2	2.3	Professional Development	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$15,000.00	
3	3.1	Career Readiness Center	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$179,384.00	
3	3.2	Additional CTE/ROP Course Offerings	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,987,881.00	
3	3.3	Subsidized Exam Support and Post Secondary Support	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	Specific Schools: Brawley Union High School 10-12	$152,500.00	
3	3.4	STEM/Robotics Enrichment	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: BUHS 9th/10th Grade	$55,000.00	
3	3.5	Data Entry and Analysis	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$92,236.00	
3	3.6	Supplemental Counseling Services	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: BUHS	$142,000.00	
4	4.1	Get Focused Stay Focused Curriculum and Supplemental Freshman Support	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: BUHS; REN	$525,000.00	
4	4.2	Student Engagement/Re-engagement/Social Emotional Health/Inclusion Activities	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$605,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
4	4.3	Family Resources and Parent Engagement	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$235,000.00	
4	4.4	Interventionist	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	Specific Schools: Brawley Union High School	$285,000.00	
4	4.5	Renaissance Alternative Education Setting Staffing	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	Specific Schools: Renaissance 9th/10th	$290,000.00	
4	4.6	Communication System	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$34,000.00	
4	4.7	Expansion and Extended Hours of Bus Route	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$614,703.00	
4	4.9	Foster Youth Work Study	Yes	Limited to Unduplicated Student Group(s)	Foster Youth	All Schools	$25,000.00	

2024-25 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$8,775,676.57	$8,811,841.81

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**	Enhanced Technology for Students	Yes	$740,000.00	$510,000
1	**1.2**	Supplemental Summer Academy	Yes	$90,000.00	$85,000
1	**1.3**	Additional After School/Intersession Learning Opportunities	Yes	$110,000.00	$100,000
1	**1.4**	Supplemental Math and English Support	Yes	$880,515.25	$890,628
1	**1.5**	Supplemental Professional Development	Yes	$140,000.00	$250,000
1	**1.6**	Instructional Coaches and Peer Collaboration	Yes	$223,182.51	$225,000
1	**1.7**	Supplemental Online Resources and Data Software	Yes	$114,000.00	$114,000
2	**2.1**	Supplemental EL Instructional Materials and Real World Experiences and additional EL support	Yes	$440,924.81	$440,924.81
2	**2.2**	Summer Language Enrichment and Extended Learning Day	Yes	$59,350.00	$60,000
2	**2.3**	Professional Development	Yes	$15,000.00	$15,000
3	**3.1**	Career Readiness Center	Yes	$179,384.00	$180,000

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	3.2	Additional CTE/ROP Course Offerings	Yes	$1,987,881.00	$2,046,420
3	3.3	Subsidized Exam Support and Post Secondary Support	No Yes	$152,500.00	$152,500
3	3.4	STEM/Robotics Enrichment	Yes	$55,000.00	$55,000
3	3.5	Data Entry and Analysis	Yes	$92,236.00	$92,236
3	3.6	Supplemental Counseling Services	Yes	$142,000.00	$142,000
4	4.1	Get Focused Stay Focused Curriculum and Supplemental Freshman Support	Yes	$525,000.00	$525,000
4	4.2	Student Engagement/Re-engagement/Social Emotional Health/Inclusion Activities	Yes	$605,000.00	$600,000
4	4.3	Family Resources and Parent Engagement	Yes	$235,000.00	$235,000
4	4.4	Interventionist	Yes	$285,000.00	$308,366
4	4.5	Renaissance Alternative Education Setting Staffing	Yes	$290,000.00	$290,000
4	4.6	Communication System	Yes	$34,000.00	$40,000
4	4.7	Expansion and Extended Hours of Bus Route	Yes	$614,703.00	$714,767
4	4.8	Sufficiency of Textbooks	No	$450,000.00	$420,000

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)
5	**5.1**	Expanded Learning Opportunities	No	$55,000.00	$55,000
5	**5.2**	IVROP Supplemental Services	No	$95,000.00	$105,000
5	**5.3**	Social Emotional Learning	No	$115,000.00	$110,000
5	**5.4**	Professional Learning	No	$50,000.00	$50,000

2024-25 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
$6,882,271	$7,955,436.57	$8,071,841.00	($116,404.43)	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Enhanced Technology for Students	Yes	$740,000.00	$510,000		
1	1.2	Supplemental Summer Academy	Yes	$90,000.00	$85,000		
1	1.3	Additional After School/Intersession Learning Opportunities	Yes	$110,000.00	$100,000		
1	1.4	Supplemental Math and English Support	Yes	$880,515.25	$890,628		
1	1.5	Supplemental Professional Development	Yes	$130,000.00	$250,000		
1	1.6	Instructional Coaches and Peer Collaboration	Yes	$223,182.51	$225,000		
1	1.7	Supplemental Online Resources and Data Software	Yes	$114,000.00	$114,000		
2	2.1	Supplemental EL Instructional Materials and Real World Experiences and additional EL support	Yes	$395,684.81	$440,924		
2	2.2	Summer Language Enrichment and Extended Learning Day	Yes	$59,350.00	$60,000		
2	2.3	Professional Development	Yes	$15,000.00	$15,000		
3	3.1	Career Readiness Center	Yes	$179,384.00	$180,000		

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)
3	3.2	Additional CTE/ROP Course Offerings	Yes	$1,987,881.00	$2,046,420		
3	3.3	Subsidized Exam Support and Post Secondary Support	Yes	$152,500.00	$152,500		
3	3.4	STEM/Robotics Enrichment	Yes	$55,000.00	$55,000		
3	3.5	Data Entry and Analysis	Yes	$92,236.00	$92,236		
3	3.6	Supplemental Counseling Services	Yes	$142,000.00	$142,000		
4	4.1	Get Focused Stay Focused Curriculum and Supplemental Freshman Support	Yes	$525,000.00	$525,000		
4	4.2	Student Engagement/Re-engagement/Social Emotional Health/Inclusion Activities	Yes	$605,000.00	$600,000		
4	4.3	Family Resources and Parent Engagement	Yes	$235,000.00	$235,000		
4	4.4	Interventionist	Yes	$285,000.00	$308,366		
4	4.5	Renaissance Alternative Education Setting Staffing	Yes	$290,000.00	$290,000		
4	4.6	Communication System	Yes	$34,000.00	$40,000		
4	4.7	Expansion and Extended Hours of Bus Route	Yes	$614,703.00	$714,767		

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)
$23,771,313	$6,882,271	0.00	28.952%	$8,071,841.00	0.000%	33.956%	$0.00	0.000%

Local Control and Accountability Plan Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

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

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

Reflections: Annual Performance

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

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

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

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

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

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

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

Reflections: Technical Assistance

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

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

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

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

Schools Identified

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

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

Support for Identified Schools

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

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

Monitoring and Evaluating Effectiveness

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

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

Engaging Educational Partners

Purpose

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

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

Requirements

Requirements

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

- Teachers,

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

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

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

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

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

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

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

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

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

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

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

Description

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

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

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

Broad Goal

Description

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Maintenance of Progress Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results:

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

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

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

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

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

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

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

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

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

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

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

Complete the table as follows:

Metric #

- Enter the metric number.

Metric

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

Baseline

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

Year 1 Outcome

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

Year 2 Outcome

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

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

Target for Year 3 Outcome

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

Current Difference from Baseline

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

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

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

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

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

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

Actions:

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

Action #

- Enter the action number.

Title

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

Description

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

Total Funds

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

Contributing

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

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

Required Actions

For English Learners and Long-Term English Learners

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

For Technical Assistance

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

For Lowest Performing Dashboard Indicators

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

For LEAs With Unexpended LREBG Funds

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

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

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

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

Purpose

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

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

Statutory Requirements

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

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

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

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

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

LEA-wide and Schoolwide Actions

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

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

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

For School Districts Only

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

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

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

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

Metric(s) to Monitor Effectiveness

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

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

Limited Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

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

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

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

Total Planned Expenditures Table

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

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

LCFF Carryover Table

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

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

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

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

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

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