LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Hilmar Unified School District

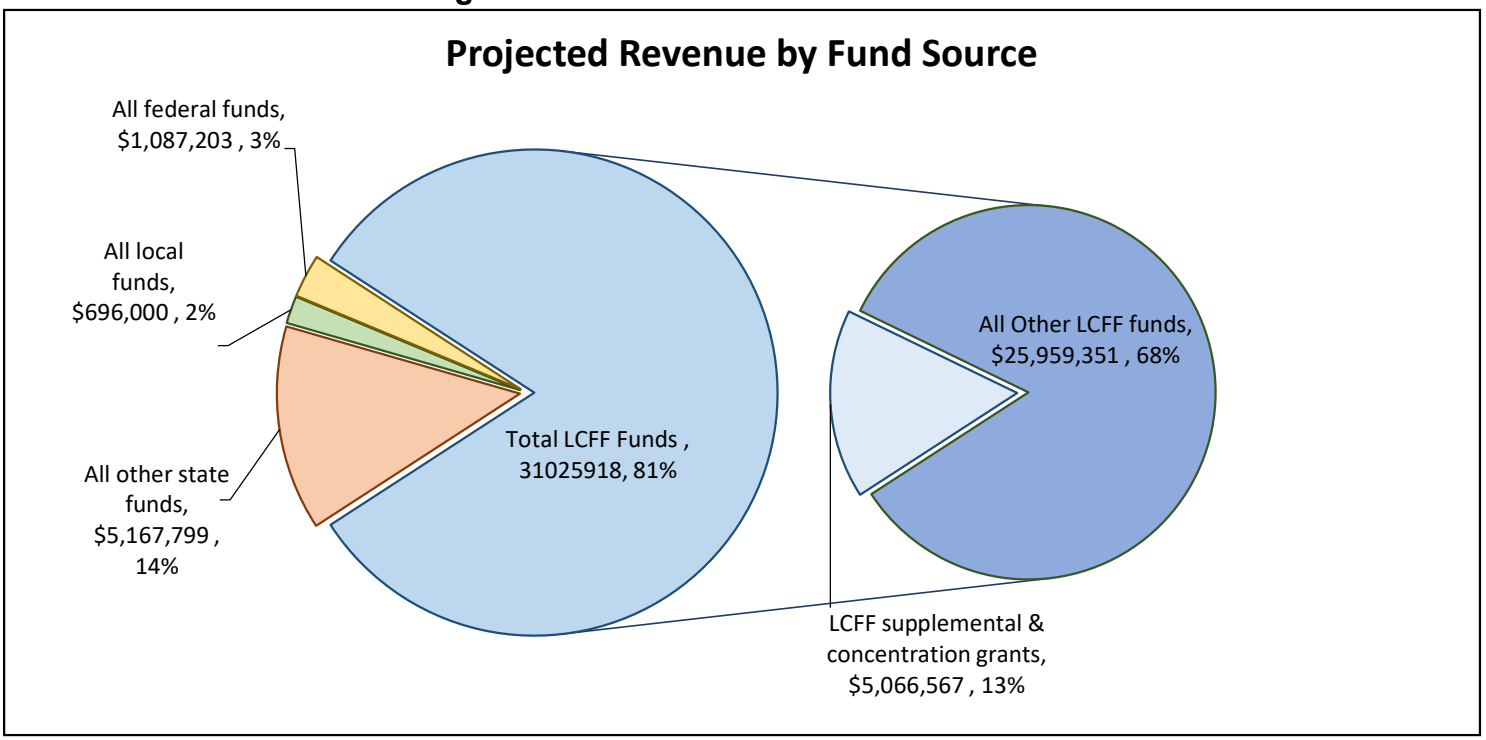
CDS Code: 24-65698-6025464

School Year: 2025-26

LEA contact information: Name: Cecilia AreiasEmail: CAreias@hilmar.k12.ca.us

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

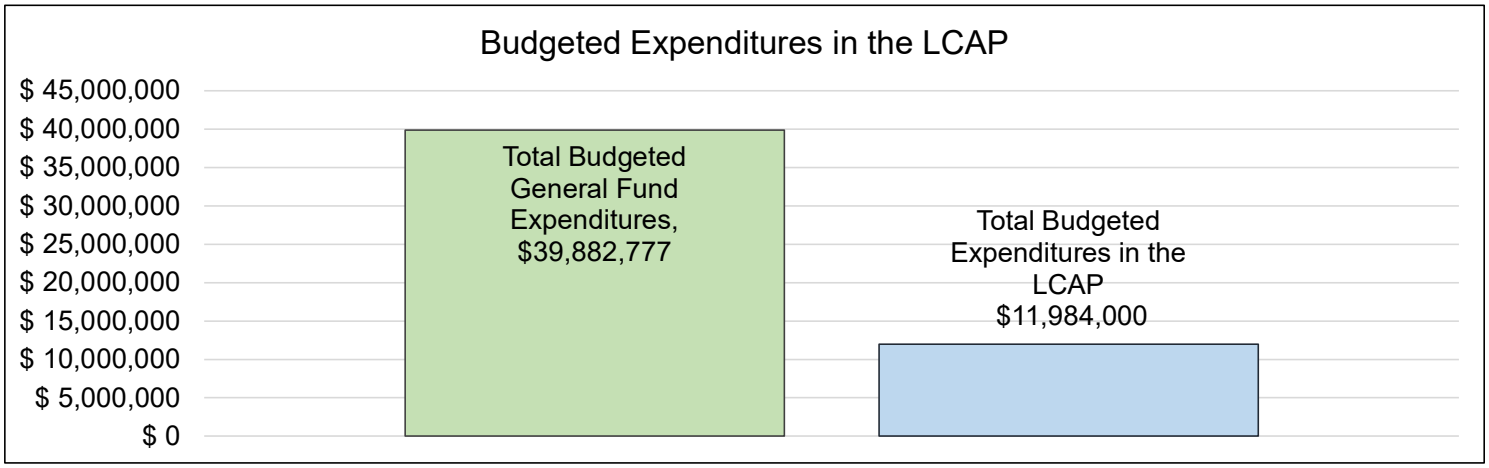


This chart shows the total general purpose revenue Hilmar Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Hilmar Unified School District is $37,976,920.00, of which $31,025,918.00 is Local Control Funding Formula (LCFF), $5,167,799.00 is other state funds, $696,000.00 is local funds, and $1,087,203.00 is federal funds. Of the $31,025,918.00 in LCFF Funds, $5,066,567.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

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.

LCFF Budget Overview for Parents



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

The text description of the above chart is as follows: Hilmar Unified School District plans to spend $39,882,777.00 for the 2025-26 school year. Of that amount, $11,984,000.00 is tied to actions/services in the LCAP and $27,898,777.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

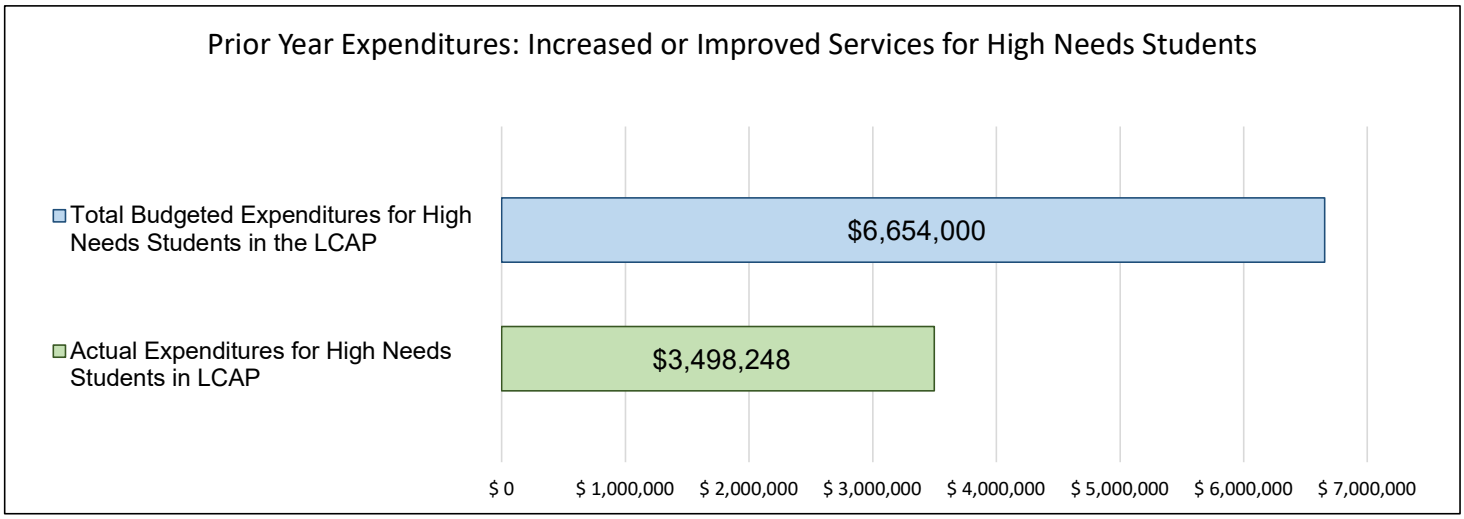
1. Salaries and benefits associated with the District's basic instructional program.
2. General costs of the District's operations, including Home-to-School transportation, Special Education, and mandatory contribution to Routine Restricted Maintenance account.

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

In 2025-26, Hilmar Unified School District is projecting it will receive $5,066,567.00 based on the enrollment of foster youth, English learner, and low-income students. Hilmar Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Hilmar Unified School District plans to spend $8,654,000.00 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 Hilmar Unified School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Hilmar Unified School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2024-25, Hilmar Unified School District's LCAP budgeted $6,654,000.00 for planned actions to increase or improve services for high needs students. Hilmar Unified School District actually spent $3,498,247.61 for actions to increase or improve services for high needs students in 2024-25. The difference between the budgeted and actual expenditures of $3,155,752.39 had the following impact on Hilmar Unified School District's ability to increase or improve services for high needs students:

HUSD strategically leverages a significant portion of its one-time, non-LCFF funds to support a range of actions and services for students, including those with high needs. As a result, the actual expenditures for planned actions and services were lower than originally budgeted. While services for high-needs students were delivered, they were not solely funded through LCFF dollars.

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
Hilmar Unified School District	Cecilia Areias State & Federal Programs TOSA	careias@hilmar.k12.ca.us (209) 667-5701

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 Hilmar Unified School District (HUSD) serves the towns of Hilmar and Stevinson and is located in a rural area near several small cities, six miles south of Turlock in western Merced County. The farm-based economy supports a student population of approximately 2,300 students in TK-12 setting. Hilmar Unified School District was established in 1903.

The district currently consists of:

- Merquin Elementary, a TK-5 school in Stevinson with a 2025-2026 projected enrollment of about 110 students
- Hilmar Elementary, a NEW TK-5 school in Hilmar that opened in fall of 2024 with a 2025-2026 projected enrollment of 570
- Elim Elementary, a 3rd-5th-grade school located in Hilmar with a 2025-2026 projected enrollment of about 450 students
- Hilmar Middle School (grades 6-8) in Hilmar with a 2025-2026 projected enrollment of about 550 students
- Hilmar High School, a comprehensive high school in Hilmar (grades 9-12), with a 2025-2026 projected enrollment of about 700 students
- Alternative Education Services (9-12) housed in Hilmar on the HHS campus, which includes: Irwin Continuation High School (also known as "The NEST" - Navigating Educational Success Together) with a 2025-2026 projected enrollment of about 20 students; Long-Term Independent Study program with a 2025-2026 projected enrollment of about 10 students; Credit Recovery (ACE) program with a 2025-2026 projected enrollment of about 45 students; Dual Enrollment program for accelerated credit with a 2025-2026 projected enrollment of about 100 students ; College/University online course support for accelerated credit program with a 2025-2026 projected enrollment of about 20 students.

- Although the district still has Colony Basic Skills Alternative High School, which used to offer a long-term independent study program for high school students, that school has not had students enrolled since the 2022-2023 school year, as those services are now provided through "The Nest". As a result, HUSD is looking into the possibility of closing Colony Basic Skills Alternative High School.

Irwin Continuation High School is the only HUSD school site that will be receiving Equity Multiplier funding in 2025-2026.

With the smaller student enrollment at Elim Elementary that was created by opening Hilmar Elementary, the part of the Elim campus that used to house 4th and 5th-grade students was absorbed in part by Hilmar High School for the expansion of Career Technical Education (CTE) facilities (a process that began during the summer of 2021 with old portables being replaced by new ones, funded through a CTE matching-funds grant). In January 2025, Irwin Continuation High School and Colony Basic Skills Alternative High School were relocated to this part of Hilmar High School to form "The Nest". In addition to housing these services, "The Nest" also houses the district's Long-Term Independent Study program, Dual Enrollment program, Credit Recovery (ACE) program; and College/University online course support. Due to the proximity of these services to each other, "The Nest" (Irwin, Colony, and Hilmar High School) also share some faculty.

Another portion of these buildings in the former Elim 4th/5th-grade wing are used to house district-level administrators and support staff. The district's extended/wrap-around supports, like mental health services (some of which were funded through the district's recent California Community Schools Partnership Program (CCSPP) Planning Grant) are also housed at this location.

HUSD is governed by a seven-member governing board. The board oversees a budget of approximately $48,000,000. The district employs approximately 153 certificated staff (including administrators) and 104 classified employees (full-time and part-time), and runs its own home-to-school transportation program.

HUSD serves an ethnically diverse population comprised of 46% Hispanic/Latino, 51% White (including Portuguese-speaking) and 3% Other. Approximately one-fourth of district students are English Learners. The three languages spoken most frequently in the homes of HUSD students are English, Spanish and Portuguese. The migrant population is very small with many families being life-long residents of the area. Less than 1% of students are Foster Youth. Fifty-one percent of the district's students are identified as Socioeconomically Disadvantaged.

Hilmar Elementary, Elim Elementary, Merquin Elementary, and Hilmar Middle School (and occasionally Irwin Continuation High School) participate in the federal Title I program. Preschool services are provided through the State Preschool program in Stevinson and the Merced County HeadStart program on the Elim Elementary campus in Hilmar. Merced County Office of Education also operates an after-school ASSETS program at Merquin Elementary School and Hilmar Middle School, while HUSD operates ELOP programs at Merquin Elementary, Elim Elementary, and Hilmar Middle School (6th grade). Hilmar Elementary students who participate in the district ELOP start out on the HES campus, and then walk over to Elim and participate in ELOP at that site until release time at 5:15 P.M.

The district operates a Spanish Dual Immersion Program, a Portuguese Immersion Program, an AVID 9-12 program, integrated AVID strategies 6-8, and a robust agriculture program. Services for Migrant students are provided through Merced County Office of Education in collaboration with HUSD.

Hilmar Unified School District has a long-standing history of working collaboratively with parents, other public sector agencies, and

community-based businesses and organizations.

Reflections: Annual Performance

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

REFLECTION BASED ON THE DASHBOARD & LOCAL DATA

Successes and progress based on a review of the 2024 State Indicators on the California School Dashboard (Dashboard) include the following:

- No lowest performance level (Red) indicators for "All Students" on any of the the 2024 Dashboard indicators
- "Very High" (Blue) Graduation Rate for the following student groups: White
- "Low" (Green) Suspension Rate for the following student groups: All Students, Socioeconomically Disadvantaged, English Learners, Hispanic, White, and Homeless; Although not "Low" (Green), the Suspension Rate also improved for Long-Term English Learners (declined 4.9% = "Medium" (Yellow)) and Students with Disabilities (declined 0.5%= "Medium" (Yellow))
- Chronic Absenteeism indicator was Green ("Low") for English Learners, declining 6.1% from the prior year and improving from Yellow to Green. Additionally, with the exception of Long-Term English Learners (who had an increase of 3.1%), HUSD was able to reduce its Chronic Absenteeism for all of its student groups in 2023-2024: All Students (down 4.2%), Socioeconomically Disadvantaged (down 8.2%), Hispanic (down 4%), White (down 3.8%), Students with Disabilities (down 4%), and Homeless (down 26.5, and improving from Orange to Yellow). Additionally, there were no Red indicators for Chronic Absenteeism for any student group on the 2024 Dashboard.
- The English Learner Progress Indicator was "High" (Green) for English Learners (increased by 2%) and "High" (Green) for Long-Term English Learners (increased by 5.2%)
- The College & Career Readiness Indicator was "High" (Green) for White, and "Medium" for All Students and Long-Term English Learner
- On the ELA Academic Indicator, Socioeconomically Disadvantaged students improved by 5.3 points and moved from "Low" (Orange) to "Medium" (Yellow); English Learners Improved by 5.5 points and moved from "Very Low" (Red) to "Low" (Orange)
- On the Math Academic Indicator, "All Students" increased by 6.9 points and moved from "Low" (Orange) to "Medium" (Yellow); while the following student groups moved from "Very Low" (Red) to "Low" (Orange): Socioeconomically Disadvantaged (increased by 8.1 points), Hispanic (increased by 4.3 points), Students with Disabilities (increased by 9.7 points).
- All of the district's schools that were identified as ATSI schools due to the 2023 Dashboard, exited ATSI status due to the 2024 Dashboard

Successes and progress based on a review of the 2024 Local Indicators on the California School Dashboard (Dashboard) include the following:

- Basics: Teachers, Instructional Materials, Facilities = Standard Met
- Parent and Family Engagement = Standard Met

- Local Climate Survey = Standard Met
- Access to a Broad Course of Study = Standard Met

A review of local data shows the following progress and/or successes:

- HUSD continued to make progress with PBIS and Multi-Tiered Systems of Support (MTSS) implementation, with one of its five sites ranking PBIS "Platinum", one site ranking as PBIS "Gold", two ranking "Silver" and the newest site, Hilmar Elementary, applying for "Silver" at the end of its first year of existence
- The implementation of the Attention to Attendance (A2A) system helped schools and the district more easily track and address attendance issues, which resulted in maintaining (less than a percentage point uptick) the chronic absenteeism rate students from 2023-2024 school year in the 2025-2026 school year, and when you factor in the past winter's trifecta of COVID, Norovirus, and RSV, maintaining the same chronic absenteeism rate is progress.
- As part of focus goal work under Goal 5, Irwin Continuation High School was abele to reduce its chronic absenteeism rate by 17.75% and its truancy rate by 4.35% in 2024-2025.
- The district's expulsion rate remained below 1%, and was actually at zero students suspended during the 2024-2025 school year.
- The district's suspension rate remained 5% (at 4% for the 2024-2025 school year)
- Under the direction of the district's Coordinator of Student and Family Support, eight interns (2 bachelor level and 6 graduate level) with Stanislaus State University provided 3,800 hours of behavioral/mental health services to 72 HUSD students, and facilitated referrals to other county and community-based services for students and families
- HMS and HHS were both able to reduce the D-and-F rate by 1% for All students and most student groups by higher percentages, with the exception of EL students at HMS and Socioeconomically Disadvantaged students and AVID students at HHS, who saw slight upticks.
- The percentage of students who passed an AP test increased by 5%
- The percentage of students who completed a CTE Pathway increased by double digits for all student groups, except Students with Disabilities (increases ranged from 10% to 17%)
- EAP math shows an increase of 6.5% "Standard Met: Conditionally Ready for math college-level coursework" over the three-year LCAP cycle.
- The California School Staff Survey results for connectedness and safety remained high, 98% and 99%, respectively
- The California School Parent Survey results for school safety was at 90%

A review of local data shows the following areas that need significant improvement due to either low performance or significant performance gaps among student groups:

- The percentage of teachers appropriately-assigned and fully-credentialed in the subject areas(s) and for the pupils they teach declined by 9%
- The percentage of high school students who completed A-G courses decreased for students overall and for all student groups, with decreases ranging from 4.6% to 10.4%
- STAR Reading results from the end of the 2024-2025 school year for elementary students indicate that only 47% of them are reading within the grade-level band.

- STAR Math results from the end of the 2024-2025 school year for elementary students indicate that only 52% of them are performing within the grade-level band for mathematics.
- iReady reading results from the end of the 2024-2025 school year for 6th-8th-grade students indicate that only 34% of them are reading within the grade-level band.
- iReady math results from the end of the 2024-2025 school year for 6th-8th-grarde students indicate that only 28% of them are performing within the grade-level band for mathematics.
- With the exception of SED students, who maintained, the percentage of K-5 students who passed the local end-of-year writing benchmark decreased slightly, both overall and for all student groups (decreases ranged from 1% to 9%)
- Local data highlights that equity gaps remain among student groups, especially between SED students and non-SED students, and that the district needs to continue to focus resources in this area in order to close these learning gaps.

Identified challenges based on a review of the 2024 State Indicators on the California School Dashboard (Dashboard) include the following:

Student Groups Within the District that Received the Lowest Performance Levels (or Had Equity Gaps when Compared to Other Student Groups):

- The ELA Academic Performance Indicator for the following student groups was "Low" (Orange): All Students, English Learners, Long-Term English Learners, Hispanic, White and Homeless; while the following student groups had an ELA Academic Performance Indicator of "Very Low" (Red): Students with Disabilities
- The Mathematics Academic Performance Indicator for the following student groups was "Low" (Orange): Socioeconomically Disadvantaged, English Learners, Long-Term English Learners, Hispanic, and Students with Disabilities; while the following student groups had an Mathematics Academic Performance Indicator of "Very Low" (Red): Homeless. White and All Students had a Mathematics Academic Performance Indicator of "Medium" (Yellow), indicating equity gaps, especially between Homeless students (who were Red) and All Students.
- Although HUSD continues to make strides in improving its Chronic Absenteeism rate, the following student groups had a Chronic Absenteeism indicator of "High" (Orange): Long-Term English Learners and Homeless
- The College & Career Readiness Indicator for the following student groups was "Low" (Orange): Socioeconomically Disadvantaged and Hispanic; while it was "Very Low" (Red) for English Learners. Additionally, the College & Career Readiness Indicator for "All Students" was "Medium" (Yellow) while it was "Very Low" (Red) for English Learners, indicating a learning gap.
- The Graduation Rate Indicator was "Low" (Orange) for the following student groups: English Learners and Long-Term English Learners. Additionally, the Graduation Rate for the following student groups dropped from "Very High" (Blue) to Medium (Yellow) from 2023 to 2024: All Students, Socioeconomically Disadvantaged, and Hispanic.

The section below deals with the 2023 Dashboard and is required to remain in the LCAP for the duration of the current three-year cycle:

Schools that Received the Lowest Performance Level on One or More State Indicator on the 2023 Dashboard:

- Hilmar High School: the English Learner Progress Indicator was "Very Low" (Red)

Student Groups within Schools that Received the Lowest Performance Level on One or More State Indicators on the 2023 Dashboard:

Elim Elementary School:

- The ELA Academic Performance Indicator for the following student groups was "Very Low" (Red): English Learners, Hispanic, and Students with Disabilities
- The Mathematics Academic Performance Indicator for the following student groups was "Very Low" (Red): Students with Disabilities

Hilmar Middle School:

- The ELA Academic Performance Indicator for the following student groups was "Very Low" (Red): English Learners and Students with Disabilities
- The Mathematics Academic Performance Indicator for the following student groups was "Very Low" (Red): Students with Disabilities
- The Suspension Rate Indicator for the following student groups was "Very High" (Red): Students with Disabilities

Hilmar High School:

- The English Learner Progress Indicator was "Very Low" (Red)
- The Suspension Rate Progress Indicator was "Very High" (Red) for the following student groups: English Learners and Socioeconomically Disadvantaged students

Within the LCAP, HUSD is taking the following steps to address the identified needs of student groups and/or schools that resulted from a review of the 2023 Dashboard:

- Under Goal 3, continue with actions and services around positive attendance and school climate in order to continue to reduce the district-level and school-level Chronic Absenteeism rate for all student groups
- Under Goal 3, to reduce the district-level Suspension Rate for Homeless students and school-site-level Suspension Rates at Hilmar Middle School and Hilmar High School for Students with Disabilities, HUSD will begin professional development on Restorative Practices as part of its Multi-Tiered Systems of Support as a means to address student underlying behaviors that can lead to suspensions
- Under Goal 1, Action 14, HUSD will implement an interactive system that integrates whole-child data into a single platform with built-in tools for intervention tracking, collaborative workflows, and effectiveness reporting (Educlimber) to address the "Red" Dashboard Academic Indicator in ELA for ELs (districtwide, Elim, HMS), Students with Disabilities (districtwide, Elim, HMS), and Hispanic students (Elim); and "Red" Math Academic Indicator for Hispanic students (districtwide), Socioeconomically Disadvantaged students (districtwide), and Students with Disabilities (districtwide, Elim, HMS). This will allow the district and each school site to better track these students' response to interventions and make real-adjustments if particular interventions are yielding the expected results.
- Since Hilmar Middle School is a ATSI site, HUSD is increasing the .5 FTE additional teacher under Goal 1, Action 13, to a .75 FTE to provide additional intervention support for these students, as an additional means to address the Mathematics Academic Performance Indicator for Students with Disabilities, and the ELA Academic Indicator for ELs and Students with Disabilities.

- Under Goal 4, Action 5, as a means to improve the English Learner Progress Indicator (ELPI) at HHS, ELD course will be a two-section block, and the number of ELD tutorial classes will be increased, and students will be placed in those ELD tutorial class based on language acquisition and ELPAC scores as opposed to their grade-level.

LEARNING RECOVERY AND EMERGENCY BLOCK GRANT (LREBG) FUNDING:

Hilmar USD has unexpended LREBG funds for the 2025-2026 and 2026-2027 school year. The district plans to carry into the 2025-2026 fiscal year approximately $1,262,108 of these funds and plans to use approximately $820,000 of that carryover in 2025-2026. The remainder of the funds will be used in the 2026-2027 school year.

LREBG-funded actions may be found in Goal 3, Action 1.

During the HUSD needs assessment, the district looked at both academic data and chronic absenteeism data, and determined that there's a need in both areas (as indicated at the top of this section during the reflection on the 2024 Dashboard and local data). However, rather than spreading these funds addressing three Dashboard indicators, HUSD has determined that it is best to use the remaining LREBG funds directly addressing the issue of chronic absenteeism and integrated pupil supports, which will also indirectly improve academic outcomes for students, especially since Students with Disabilities, Long-Term English Learners, and Homeless students have both the lowest academic indicators and the highest chronic absenteeism rate in the district. As a result, over the course of the 2025-2026 and 2026-2027 school years, HUSD is planning on using its remaining LREBG dollars to fund positions or portions of positions of staff who provide mental health supports, provide behavior support and intervention (to remove barriers to learning), and part of our Director of Student Services who is in charge of attendance and helping sites improve their chronic absenteeism rates and reduce their suspension rates (all housed under Goal 3, Action 1). So, these funds are being used to support personnel that help get students to school and/or who provide integrated pupil supports to address barriers to learning for students once they're at school. Research shows that students with good attendance and self-regulation skills do better academically, and that improving mental health improves curriculum access, which then improves academic indicators.

HUSD is using Metric 3.5 (decrease in chronic absenteeism rate, as measured by local data query: A2A Reports) as a means to monitor the impact of this action funded with LREBG funds.

Reflections: Technical Assistance

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

Not Applicable

Comprehensive Support and Improvement

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

Schools Identified

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

Not applicable.

Support for Identified Schools

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

Not applicable.

Monitoring and Evaluating Effectiveness

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

Not applicable.

Engaging Educational Partners

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

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

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

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

Educational Partner(s)	Process for Engagement
Students	The superintendent met with a variety of student groups in grades 5th through 12th in in-person meetings which were conducted during school hours. These meetings were held at each school site, usually in the classroom and during the period in which these students would normally meet. The following student groups participated in these meetings: • Irwin Continuation High School in-person meeting with all students, which included EL students, students with disabilities, and socioeconomically disadvantaged students (May 23, 2025) • HHS Leadership in-person meeting (March 20, 2025) • HHS Special Day Class (SDC) in-person meeting (April 11, 2025) • HHS ELD Class for EL students in-person meeting (May 14, 2025) • HMS Leadership in-person meeting (March 17, 2025) • HMS ELD Class in-person meeting (March 18, 2025) • Elim Elementary 5th-Grade Student Ambassadors in-person meeting, which included representatives from the Spanish and Portuguese dual language programs and the English-only program (March 6, 2025) • Merquin Elementary, 4th/5th Grade Leadership in-person meeting, which included both EL and non-EL students (March 26, 2025)

Educational Partner(s)	Process for Engagement
	In addition, all students in grades 5th through 12th completed the LCAP Student Survey in April of 2025. Also, students in grades 5, 7, 9, and 11 completed the California Healthy Kids Surveys in November of 2024. Both of these surveys yielded data that helped inform the development of the LCAP.
Parents and Community Members	Parents completed the following surveys which were used to inform the LCAP development process: California School Parent Survey in November of 2024 and the LCAP Parent Survey in March/April of 2025. This year, in order to increase the participation of EL and SED parents (whose parents historically haven't returned the surveys at the same rate as non-EL and non-SED parents), the district sent home paper surveys with all EL students in grades TK-12. This resulted in a 49% increase in overall parent participation in the LCAP Survey, as well as more balanced and inclusive feedback (which built on the 53% increase from the 2023-2024 LCAP survey return rate).
Parent Advisory Groups: District Advisory Committe (DAC) & District English Learner Advisory Committee (DELAC)	The superintendent met with district-level advisory groups four times, beginning in the fall of 2024. These in-person meetings were held in the HUSD Boardroom and took place during the evening in order to align better with parents' schedules. • The District Advisory Committee (DAC), which is comprised of members from each school's School Site Council, and included parents of special-education students enrolled in the district, met on October 16, 2024; November 14, 2024; March 12, 2025; and May 1, 2025. • The District English Learner Advisory Committee (meetings conducted in Spanish), which is comprised of members from every school's English Learner Advisory Committee (ELAC), also met on October 16, 2024; November 14, 2024; March 12, 2025; and May 1, 2025.
Teachers	Teachers completed a LCAP Teacher Survey during March-April of 2025. The district also reviewed data from the California School Staff

Educational Partner(s)	Process for Engagement
	Survey, which was completed in November of 2024 by all teachers, as another means to gather input from this educational-partner group.
Other School Personnel (Site-Based Classified and Non-Teacher Certificated Staff)	Site-based classified staff (which includes paraprofessionals, secretarial staff, and health-services personnel) and non-teacher certificated staff like counselors, completed a LCAP Site-Based Classified Staff Survey during March-April of 2025. The district also reviewed data from the California School Staff Survey, which was completed in November of 2024 by all site-based classified staff, as another means to gather input from this educational-partner group.
Principals, District Administrators, and Department Leaders & Supervisors (Superintendent's Cabinet & Support Services)	The Superintendent's Cabinet, comprised of district and site administration met weekly all year long, usually on Monday mornings. This staff group met predominantly in person and occasionally virtually. Once a month, this group became the "Support Services" meeting, which in addition to administration, included district-level leaders and supervisors from transportation, maintenance/facilities, fiscal services, health services, technology, and special education.
Hilmar Unified Teachers Association- HUTA (teachers' local bargaining unit, which is the only bargaining unit in the district)	On April 28, 2025, the superintendent met with HUTA Leadership in an in-person meeting. Additionally, the HUTA Negotiations Team met in an in-person meeting with the superintendent and the District Negotiations Team on March 18, 2025.
Educational Partners at Schools Generating Equity Multiplier Funds (Irwin Continuation High School)	All of the students, parents, and staff at Irwin had an opportunity to participate in all of the previously-listed educational partner input regarding the LCAP: teachers, staff, students, and parents all took their respective LCAP Surveys; the Irwin administrator designee served on the Superintendent's Cabinet. In addition to these opportunities for input on the LCAP, the superintendent also met with the following Irwin groups with a specific focus related to Equity Multiplier Funds: • On April 3, 2025, the superintendent met with the entire Irwin staff to discuss the Equity Multiplier Funds and get input from the staff regarding areas of need. This group included the principal designee and the teacher that serve on the SSC for this site. • On May 23, 2025 the superintendent met with all of the Irwin students and received input from the students regarding supports they find helpful, and to ask for feedback on supports that they'd like to see/have.

Educational Partner(s)	Process for Engagement
	• On May 28, 2025, the Superintendent and the State & Federal Programs TOSA also discussed the Equity Multiplier Funds at the Irwin School Site Council (SSC) meeting, where there was an opportunity for input from this group. *Note that due to its small enrollment and high student mobility rates, this site has an approved waiver from CDE regarding its SSC Composition: the SSC is comprised of an administrator designee, one teacher, one student, and one parent. *Also Note: After January 7, 2025, Irwin is housed on the same site as Hilmar High School and shares some of the same staff. In this new setting, Irwin (along with other services like long-term independent study and dual enrollment) is referred to as "The NEST".
Special Education Local Plan Areas (SELPA) Administrator(s)	A draft of the HUSD 2025-2026 LCAP was sent via email on 6/23/25 to the member of the Merced County Office of Education Special Education team assigned to the district for input from SELPA.

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

The adopted LCAP was influenced by the feedback provided by educational partners in the following ways:

Teachers, administrators, other school staff, and parents in general all shared concerns regarding the need to continue to provide students with instructional supports and enrichment opportunities. Parents of high school students also expressed a need to continue to offer and expand Career Technical Education (CTE) courses and pathways, along with more access to Dual Enrollment and Advanced Placement (AP)/Honors classes. As a result of this input, the LCAP includes several Actions/Services under Goal 1 that are specifically designed to help accelerate learning by funding personnel and materials for extended-learning opportunities, both during the school day and beyond the regular school day (i.e., before and/or after school). There are also Actions/Services under Goal 1 that fund professional development in the form of conferences/workshops, guided collaboration time around student data, and in-classroom support from Teachers on Special Assignment (TOSAs) who are focused on content standards, classroom management, and differentiation strategies (including integrated ELD strategies). Also under Goal 1 for 2025-2026, is a .75 FTE English/reading teacher at HMS to provide during-the-day reading and language interventions for students who are struggling academically (especially English Learners and Student with Disabilities) in order to help close achievement gaps and address the Red Dashboard Indicator in ELA for students with disabilities. It is especially important to offer these services during the regular instructional day for students in grades 6-12 because those students indicated by a large percentage on the LCAP Student Surveys that they wouldn't take advantage of before/after-school opportunities (students continued to indicate that they don't want to come in before school, and that they have competing interests/activities after school that cause conflicts). Finally, under Goal 1, Action 10 there are services and materials that support the implementation of CTE pathways and courses.

Teachers, school-based classified staff, and the DAC continued to express interest in keeping class sizes low, so Goal 1, Action 12, funds the cost of additional teachers to maintain lower class sizes at the elementary and alternative education site (the NEST).

Teachers and administrators continued to express a need to maintain the robust educational technology level that the district currently has, so there continues to be Actions/Services under Goal 2 that address this educational-partner input. For example Actions/Services under Goal 2 fund technology device replacement at certain intervals; provide funds for subscriptions to a variety of web-based programs/platforms; provide technology-support personnel to help with use and repair of devices and infrastructure; provide training and support for the implementation and integration of classroom-based educational technology.

Administrators, classroom teachers, counselors, special education staff, site-based classified staff, and parents all continue to express the need for mental-health/counseling supports, and teachers, administrators, and school-based classified staff continued to express a need for classroom behavior support and management strategies. Parents, teachers, staff, and some students continued to express concerns related to bullying, while members of the DELAC are interested in seeing an increase in parent participation. To address these identified areas of need, Actions/Services 1, 2, and 3 under Goal 3 provide personnel, training, and materials to support the implementation of Multi-Tiered Systems of Support (MTSS) in order to help students manage stress/trauma and succeed in a structured school environment. In addition, the district is continuing to fund under Goal 3, Action 1 a 1 FTE bilingual Mental Health Clinician who will help with the increased need for mental health and SED services. Also, under Goal 3, Action 1, the California Licensed Clinical Social Worker (LCSW) who serves as the district's Coordinator of Student and Family Support, will continue to supervise Masters in Social Work college interns, who will work with her to provide students and families in crisis with in-school and out-of-school services and supports. Additionally, under Goal 3, Action 1, the district is maintaining the 3 FTE academic counselors at the high school to assist students and parents with college-going supports. Finally, under Goal 3, Action 1, for 2025-2026, HUSD is adding the following new positions: a second Board-Certified Behavior Analyst, or BCBA (bringing the district's total to two FTEs), a 1.0 additional school psychologist (bringing the district's total to 2.5), and one Community Liaison (part of the Community Schools Grant for which one of the district's schools was recently approved).

During the LCAP Educational Partner process for Irwin's Equity Multiplier Funds, some students continued to share that they felt that they didn't get the individualized instruction that they needed to be successful at the traditional high school. They also shared that they'd prefer any academic supports be provided as part of their regular school day, rather than before or after school. Teachers and staff shared that the student needs at the school site are so vast and varied, the more individualized their instruction can be, the more likely more of them will be successful. As a result of this input, Goal 5 (which is a focus goal), is to implement the developed "case manager" instructional delivery model, that tailors instruction to better meet each student's unique academic, career pathway, social-emotional, and mental health needs at Irwin Continuation High School in order to increase credit accrual rates and graduation rates.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	All students, and particularly low-income and English learner students, will have access to quality academic content and performance standards instruction TK-12 and Career Technical Education (CTE) pathway standards instruction 9-12, delivered by appropriately-certified teachers in order to achieve proficiency on these standards and be college and-career ready upon graduation.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

Although Hilmar USD has a history of maintaining a graduation rate that is above 95% (and a "Very High"/Blue Dashboard status for Graduation Rate), the percentage of graduates who who have successfully completed both requirements for entrance to the UC/CSU system (A-G Completers) or completed courses that satisfy the requirements for CTE sequences (CTE Pathway completers) is still low, with 35.3% of 2023 graduates being A-G completers and 42.1% of them being CTE Pathways Completers. Additionally, the completion rate for A-G and CTE is even lower for many of our student groups.

On the 2023 California School Dashboard (Dashboard) both the Mathematics and English Language Arts Progress Indicators were "Low" (Orange), while on the California Science Test (CST), only 21.29% of students met or exceeded standard. Additionally, the district's College & Career Indicator status on the Dashboard is Medium.

Analysis of student performance on local assessments taken in spring of 2024 indicate that 49% of elementary students and 35% of middle school students were within the grade-level band for ELA (reading), and 54% of elementary students and 27% of middle school students were within the grade-level band for mathematics. As a result, far too many students are requiring Tier 2 intervention support, or are referred to the Student Success Team (SST) process for possible identification for Tier 3 academic support. The achievement level on these local assessments indicates a need to review the core (base) academic instructional programs being implemented in classrooms in order to address lack-of-fidelity issues and provide professional development support to address these.

An analysis of the "D" and "F" rate at the middle and high school showed that HMS, HHS, and Irwin/Colony did a commendable job in reducing the huge post-COVID increase in the "D" and "F" rate, both overall and by student groups. However, it is worth noting that when the

"D" and "F" rate is disaggregated by student groups districtwide, that Socially-Economically Disadvantaged students (SED), Hispanic/Latino Students, English Learners (EL), and Students with Disabilities (SpEd) still have higher "D" and "F" rates than All students, Non-SED Students and White students.

The district has a high percent of teachers who are appropriately assigned and fully-credentialed (98% based on 22-23 CALSAAS data), but the teachers expressed on the 2023-2024 LCAP Teacher Survey that they'd like to be able to improve instruction by having access to the following: conferences and workshops, supplemental instructional materials, an instructional coach, and collaboration time with grade-level or department team during the school day. The top teacher-requested PD on the survey was a tie between Integrated English Language Development (ELD) strategies and Next Generation Science Standards (NGSS). Administrator classroom walkthroughs also noted that teachers could use more training on differentiating instruction, facilitating academic conversations, integrated ELD strategies, and checking for understanding.

The Actions and Metrics included below are designed to work together to assist HUSD in meeting this goal. For example, as a Tier I support, Actions 1, 2, and 4, and Metrics 1-6, help ensure that all students have responsive, appropriately-credentialed teachers who consistently use the most current, research-based instructional practices to scaffold instruction. Actions 3 and 7, and Metrics 7-17, make it possible for teachers to have access to student-progress data and the time in which to analyze and make informed planning decisions based on that data. Actions 5 and 6 fund both base and supplemental instructional materials that are standards-aligned and accessible for all students, while Actions 8, 9 and 13 fund personnel to deliver expanded learning opportunities that are both preventative (like ETK and AVID) and accelerative (like before, during, after-school interventions). Finally, Actions 10 and 11, and Metric 17 and 21, help broaden instructional offerings by expanding CTE Pathways and providing engaging co-curricular activities that create a context for learning and connect school subjects/lessons to the "real world".

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	The percentage of teachers implementing stateboard-adopted academic content and performance standards for all students, as measured by classroom observations and planning documents.	2023-2024 100%	2024-2025 100%		100%	0% (MAINTAINED at 100%)
1.2	The percentage of teachers regularly using	2023-2024	2024-2025		100%	5% DECLINE

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	integrated ELD standards during CCSS instruction, as measured by classroom observations and planning documents.	83%	78%			
1.3	Student access to CCSS materials, as measured by annual "Sufficiency of Instructional Materials" report.	2023-2024 100%	2024-2025 100%		100%	0% (MAINTAINED at 100%)
1.4	Participation rate of new teachers (excluding interns) in the Teacher Induction Program (TIP) within the first two years of employment with HUSD, as measured by meeting logs/module completion.	2023-2024 100%	2024-2025 100%		100%	0% (MAINTAINED at 100%)
1.5	Percentage of teacher interns who are provided a mentor, as measured by staff reports and meeting logs.	2023-2024 100%	2024-2025 100%		100%	0% (MAINTAINED at 100%)
1.6	Percent of teachers who are appropriately assigned and fully-credentialed in the subject area(s) and for the pupils they teach, as measured by staff credentialing reports.	2023-2024 (based on 22-23 CALSAAS data) 98%	2024-2025 (based on 25-26 CALSAAS data) 89%		100%	9% DECLINE
1.7	Increase in the percentage of K-8 students scoring within	2023-2024 (end of year) K-5 = 54%	2024-2025 (end of year)		K-5 = 80% 6-8 = 70%	K-5 = 2% DECLINE

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	the Math grade-level equivalent band (or passing score), as measured by local benchmark assessments (STAR Math for K-5 and iReady for 6-8).	6-8 = 27%	K-5 = 52% 6-8 = 28%			6-8 = 1% INCREASE
1.8	Increase in the percentage of K-8 students scoring within the Reading grade-level equivalent band (or passing score), as measured by local benchmark assessments (STAR Early Literacy/STAR Reading for K-5 and iReady for 6-8).	2023-2024 (end of year) K-5 = 49% 6-8 = 35%	2024-2025 (end of year) K-5 = 47% 6-8 = 34%		K-5 = 80% 6-8 = 70%	K-5 = 2% DECLINE 6-8 = 1% DECLINE
1.9	Increase in the percentage of students in grades K-5 who score proficient on the local writing benchmarks.	2023-2024 (end of year) All = 67% SED = 59% Non-SED = 81% EL = 52% Non-EL = 70% SpEd = 41%	2024-2025 (third trimester) All = 65% SED = 59% Non-SED = 75% EL = 43% Non-EL = 69% SpEd = 34%		All = 80% SED = 80% Non-SED = 85% EL = 75% Non-EL = 80% SpEd = 80%	All = 2% DECLINE SED = 0% MAINTAINED Non-SED = 6% DECLINE EL = 9% DECLINE Non-EL = 1% DECLINE Sped = 7% DECLINE
1.10	Increase in the percentage of students in grades 3-8 and 11 meeting or exceeding standard, as measured by CAASPP ELA results,	2022-2023 All = 37.48% SED = 26.7% Non-SED = 51.61% EL = 9.23% AR-L-TEL = 9.67%	2023-2024 All = 37.09% SED = 27.23% Non-SED = 56.29% EL = 9.23%		All = 60% SED = 60% Non-SED = 60% EL = 60% AR-L-TEL = 30% L-TEL = 25% SpEd = 60%	All = 0.39% DECREASE SED = 0.53% INCREASE Non-SED = 4.68% INCREASE

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	disaggregated by student group.	L-TEL = 4.05% SpEd = 2.94% Homeless = 4.17% Hispanic/Latino = 25.46% White = 47.56%	AR-L-TEL = 4.69% L-TEL = 7.81% SpEd = 9.24% Homeless = 22.58% Hispanic/Latino = 25.79% White = 46.80%		Homeless = 60% Hispanic/Latino = 60% White = 60%	EL = 0% (MAINTAINED at 9.23%) AR-L-TEL = 4.98% DECREASE L-TEL = 3.76% INCREASE SpEd = 6.3% INCREASE Homeless = 18.41% INCREASE Hispanic/Latino = 0.33% INCREASE White = 0.76% DECREASE
1.11	Increase in the percentage of students in grades 3-8 and 11 meeting or exceeding standard, as measured by CAASPP Math results, disaggregated by student group.	2022-2023 All = 22.51% SED = 13.76% Non-SED = 33.96% EL = 5.56% AR-L-TEL = 9.68% L-TEL = 0% SpEd = 1.96% Homeless = 12.5% Hispanic/Latino = 12.84 % White = 31.06%	2023-2024 All = 23.12% SED = 16.22% Non-SED = 36.58% EL = 4.01% AR-L-TEL = 4.69% L-TEL = 0% SpEd = 2.52% Homeless = 9.68% Hispanic/Latino = 13.28 % White = 31.67%		All = 45% SED = 45% Non-SED = 45% EL = 45% AR-L-TEL = 30% L-TEL = 20% SpEd = 45% Homeless = 45% Hispanic/Latino = 45% White = 45%	All = 0.61% INCREASE SED = 2.46% INCREASE Non-SED = 2.62% INCREASE EL = 1.55% DECREASE AR-L-TEL = 4.99% DECREASE L-TEL = 0% (MAINTAINED at 0) SpEd = 0.56% INCREASE Homeless = 2.82% DECREASE Hispanic/Latino = 0.44% INCREASE

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
						White = 0.61% INCREASE
1.12	Increase in the percentage of students in grades 5, 8 and 11 meeting or exceeding standard, as measured by the California Science Test (CAST) results, disaggregated by student group.	2022-2023 All = 21.29% SED = 14.76% Non-SED = 29.79% EL = 0% Non-EL = 25.07% SpEd = 2.04% Homeless (only 11 students tested) Hispanic/Latino = 16.38% White = 25.43%	2023-2024 All = 21.11% SED = 13.84% Non-SED = 34.94% EL = 0.98% Non-EL = 27.28% SpEd = 0% Homeless = 0% Hispanic/Latino = 12.02% White = 29.37%		All = 45% SED = 45% Non-SED = 45% EL = 45% Non-EL = 45% SpEd = 45% Homeless = 45% Hispanic/Latino = 45% White = 45%	All = 0.18% DECREASE SED = 0.92% DECREASE Non-SED = 5.15% INCREASE EL = 0.98% INCREASE Non-EL = 2.21% INCREASE SpEd = 2.04% DECREASE Homeless = Non-comparable Hispanic/Latino = 4.36% DECREASE White = 3.94% INCREASE
1.13	Increase the percentage of high school students scoring "Standard Met: Conditionally Ready for Math College-Level Coursework", as measured by the Early Assessment Program (EAP).	2022-2023 19.5%	2023-2024 14.5%		40%	5% DECREASE
1.14	Increase the percentage of high school students scoring "Standard Met: Conditionally Ready for English College Level	2022-2023 51%	2023-2024 50.7%		70%	0.3% DECREASE

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Coursework", as measured by the Early Assessment Program (EAP).					
1.15	Increase the percentage of of students who have passed an Advanced Placement (AP) test with a score of 3 or higher.	2022-2023 52%	2023-2024 57%		70%	5% INCREASE
1.16	The percentage of pupils who have successfully completed both requirements for entrance to UC/CSU (A - G) or completed courses that satisfy the requirements for CTE sequences, as measured by DataQuest, School Dashboard Reports, or local data query, disaggregated by student group.	2022-2023 UC/CSU (All) = 35.3% UC/CSU (SED) = 29.6% UC/CSU (Non-SED) = 49% UC/CSU (EL) = 12.2% UC/CSU (SpEd) = 4.5% UC/CSU (Hispanic/Latino) = 32.3% UC/CSU (White) = 40% CTE (All)= 42.1% CTE (SED) = 35.6% CTE (Non-SED) = 58% CTE (EL) = 17.1% CTE (SpEd) = 31.8% CTE (Hispanic/Latino) = 31.3% CTE (White) = 53.3% Both UC/CSU & CTE (All) = 20.5% Both UC/CSU &CTE (SED) = 16.3%	2023-2024 UC/CSU (All) = 27.7% UC/CSU (SED) = 19.2% UC/CSU (Non-SED) = 42.9% UC/CSU (EL) = 6.8% UC/CSU (SpEd) = 0% UC/CSU (Hispanic/Latino) = 25.3% UC/CSU (White) = 30.6% CTE (All)= 54.4% CTE (SED) = 45.6% CTE (Non-SED) = 70% CTE (EL) = 34.1% CTE (SpEd) = 17.6%		UC/CSU (All) = 50% UC/CSU (SED) = 50% UC/CSU (Non-SED) = 55% UC/CSU (EL) = 50% UC/CSU (SpEd) = 50% UC/CSU (Hispanic/Latino) = 50% UC/CSU (White) = 50% CTE (All)= 45% CTE (SED) = 45% CTE (Non-SED) = 60% CTE (EL) = 45% CTE (SpEd) = 45% CTE (Hispanic/Latino) = 45% CTE (White) = 45%	All = 7.6% DECLINE SED = 10.4% DECLINE Non-SED = 6.1% DECLINE EL = 5.4% DECLINE SpEd = 4.5% DECLINE Hispanic/Latino = 7% DECLINE White = 9.4% DECLINE All = 12.3% INCREASE SED = 10% INCREASE Non-SED = 12% INCREASE EL = 17% INCREASE SpEd = 14.2% DECREASE Hispanic/Latino = 13.5% INCREASE

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Both UC/CSU & CTE (Non-SED)= 31% Both UC/CSU &CTE (EL) = 4.9% Both UC/CSU &CTE (SpEd) = 4.5% Both UC/CSU &CTE (Hispanic/Latino) = 17.7% Both UC/CSU &CTE (White) = 24.4%	CTE (Hispanic/Latino) = 44.8% CTE (White) = 65.3% Both UC/CSU & CTE (All) = 19% Both UC/CSU &CTE (SED) = 12% Both UC/CSU & CTE (Non-SED)= 31.4% Both UC/CSU &CTE (EL) = 6.8% Both UC/CSU &CTE (SpEd) = 0% Both UC/CSU &CTE (Hispanic/Latino) = 17.2% Both UC/CSU &CTE (White) = 21.4%		Both UC/CSU & CTE (All) = 30% Both UC/CSU &CTE (SED) = 30% Both UC/CSU & CTE (Non-SED)= 35% Both UC/CSU &CTE (EL) = 30% Both UC/CSU &CTE (SpEd) = 30% Both UC/CSU &CTE (Hispanic/Latino) = 30% Both UC/CSU &CTE (White) = 30%	White = 12% INCREASE All = 1.5% DECREASE SED = 4.3% DECREASE Non-SED = 0.4% INCREASE EL = 1.9% INCREASE SpEd = 4.5% DECREASE Hispanic/Latino = 0.5% DECREASE White = 3% DECREASE
1.17	Reduction in the "D" and "F" rate in grades 6-12, as measured by grade reports.	2023-2024 (end of year) Grades 6-8: All = 13% EL = 21% SpEd = 24% SED = 19% Non-SED = 7% White = 10% Hispanic/Latino = 17%	2024-2025 (end of year) Grades 6-8: All = 12% EL = 30% SpEd = 18% SED = 16% Non-SED = 5% White = 8%		Grades 6-8: All = 10% EL = 10% SpEd = 10% SED = 10% Non-SED = 5% White = 5% Hispanic/Latino = 10%	Grades 6-8: All = 1% DECREASE EL = 9% INCREASE SpEd = 6% DECREASE SED = 3% DECREASE

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Grades 9-12: All = 14% EL = 30% SpEd = 26% SED = 18% Non-SED = 9% White = 12% Hispanic/Latino = 17% AVID Students = 1%.	Hispanic/Latino = 17% Grades 9-12: All = 13% EL = 26% SpEd = 23% SED = 20% Non-SED = 9% White = 10% Hispanic/Latino = 17% AVID Students = 9%.		Grades 9-12: All = 10% EL = 10% SpEd = 10% SED = 10% Non-SED = 5% White = 10% Hispanic/Latino = 10% AVID Students = 1%.	Non-SED = 2% DECREASE White = 2% DECREASE Hispanic/Latino = 0% MAINTAINED Grades 9-12: All = 1% DECREASE EL = 4% DECREASE SpEd = 3% DECREASE SED = 2% INCREASE Non-SED = 0% (MAINTAINED) White = 2% DECREASE Hispanic/Latino = 0% (MAINTAINED) AVID Students = 8% INCREASE
1.18	Matriculation rate from 8th grade to 9th grade will be 100%	2023-2024 100%	2024-2025 100%		100%	0% (MAINTAINED at 100%)
1.19	High school graduation rate will increase, as measured by DataQuest Cohort Report and/or local data query, disaggregated by student groups.	2022-2023 All = 97.4% SED = 96.3% Hispanic/Latino = 99% White = 97.8% EL = 100%	2023-2024 All = 94.4% SED = 92% Hispanic/Latino = 92% White = 95.9%		All = 100% SED = 100% Hispanic/Latino = 100% White = 100% EL = 100% SpEd = 100%	All = 3% DECREASE SED = 4.3% DECREASE Hispanic/Latino = 7% DECREASE

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		SpEd = 86.4%	EL = 86.4% SpEd = 76.5%			White = 1.9% DECREASE EL = 13.6% DECREASE SpEd = 9.9% DECREASE
1.20	The percentage of high school graduates who are College and Career ready, as measured by the Dashboard College and Career Readiness Indicator, disaggregated by student groups.	2023 Dashboard All = 36.7% SED =30.1% Hispanic/Latino = 35.1% White = 40% EL =10.3%	2024 Dashboard All = 37.9% SED =30.4% Hispanic/Latino = 33.3% White = 42.9% EL = 9.1% L-TEL = 10.8%		All = 50% SED =50% Hispanic/Latino = 55% White = 55% EL = 30% L-TEL = 30%	All = 1.2% INCREASE SED = 0.3% INCREASE Hispanic/Latino = 1.8% DECREASE White = 2.9% INCREASE EL = 1.2% DECREASE L-TEL = TBD, since thid data was not part of the Baseline data
1.21	Updduplicated pupils' participation in programs and services developed and provided to them, as measured by attendance records.	2023-2024 100%	2024-2025 100%		100%	0% (MAINTAINED at 100%)
1.22	Individuals with exceptional needs participate in programs and services developed and provided for them, as measured by the percentage of students in the least restrictive environment	2022-2023 (CIM Review) 62.50% = "Yes" for Target Met	2024-2025 SEIS Report 65.25%		"Yes" for Target Met	2.75% INCREASE

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	(LRE)/regular class 80% or more.					

Goal Analysis [2024-25]

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

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

The district was not able to implement Action 1.14 this past year. Although the district did work with the company to set up Educlimber, there were delays in getting all of the student information set up in their system. What the district did do under this action was provide training for all district and school site administrators on how to use the Educlimber interface, but that was it. District-level administrators have been working with Educlimber to get the system ready for the start of next year, with PD for administrators already set up in early August of 2025.

Other than Action 1.14, all other planned actions and services were generally implemented as planned:

- Under Action 1, the two TOSAs focused on professional development, in-class coaching, and lesson modeling. They did still have to spend a small amount of time doing prep coverage at Elim Elementary School (that part of their day is not counted toward increased or improved services, so that is why they are not listed as 2.0 FTEs). That being said, the time the TOSAs did have to focus on teacher professional development was used to provide eight full days of comprehensive literacy training for new K-5 teachers followed by in-class coaching observations that included debriefs. Additionally, The TOSAs planned PD for all TK-5 staff around classroom environment, writing, student engagement strategies for reading and math, assignment differentiation, shared reading, interactive read alouds, among others. They also facilitated the implementation of the new Heggerty curriculum for phonological awareness instruction. Additionally, they regularly coached all new and veteran K-5 and SDC teachers who had four or less years in the district, and provided demo lessons in classrooms, as needed. Their efforts were well received, as "access to an instructional coach" was one of the top ranked supports requested by K-2 elementary teachers on the LCAP Teacher Survey.

- All eligible teachers (8) participated in the TIP program, with the majority of them (5) being year-one participants, and three teachers completing year two. There were also 13 other teachers (interns or those with CTE credentials) who were assigned non-TIP mentors for support, since these teachers were not yet eligible for the TIP program. Finally, seven teachers with clear credentials were assigned mentors to acclimate to our school culture and community. So, all new teachers were provided a veteran teacher mentor. We continued to face two challenges. First, the requirements of different intern programs are diverse, and this created some support challenges for mentors as they helped their mentees navigate unfamiliar programs. Second, a couple of teachers, because of mentor availability or credentialing requirements, were not partnered with a mentor from their own site, and this made meeting together to reach the required number of program hours more difficult at times.

- A variety of professional development was provided throughout the district, with a continued focus this past year on math (K-12) and reading foundational skills (K-5). Grade-levels, programs, and departments also had a variety of collaboration days throughout the

year, with K-5 teachers meeting every trimester to score and analyze the results of student writing benchmarks and plan reengagement lessons based on that data. Language programs met regularly during the year as well to develop curriculum, plan lessons, and work on vertical articulation within the programs. An outside consultant was hired to provide some professional development in reading and writing at Merquin Elementary, and this individual also provided some follow-up in class coaching for those K-5 teachers. At 6-12, professional development focused on developing effective Professional Learning Teams, using data to drive instruction via improvement science methodologies, as well as specific subject-area needs. The district's Director of Curriculum and Instruction also provided professional development for all new teachers on contract and professional obligations, and five days dedicated to instructional support. Day 1 (required for all new teachers) was on common best practices (Writing Objectives, Maximizing Instructional Time, Understanding Rigor). The rest of the dates were by teacher choice; teachers had observation time built into the day where they observed veteran teachers for specific things and then came back for instruction from the Director of Curriculum and Instruction on the topic of the day. Teachers were required to attend two of the four days, although they could attend more if they wanted. At 9-12, teachers received training on AVID strategies (specifically WICOR) and on practices for supporting English Learners in the classroom, while 6-8 teachers delved into PLC work. Finally, district-wide teachers had the opportunity to do group or solo book studies. The requirement for those was to read, reflect, and apply their learning using the Plan-Do-Study-Act (PDSA) cycle. The book choices were up to the teacher, with choices approved by their site administrator or by the Director of Curriculum and Instruction.

- A variety of base and supplemental materials were purchased to support the teaching of state-adopted content standards, facilitate the differentiation of instruction, and enable the implementation of interventions/credit recovery opportunities districtwide.

- A variety of interventions (during and after-school, for the most part) were offered, but due to staffing issues, some interventions continued to have waiting lists. The interventions that were offered focused mainly on improving reading, as well as opportunities for credit recovery at the secondary level. This included the addition of built-in, during-the-day opportunities 6-12 for students who were missing work or in need of extra support to access that through the use of a modified schedule that occurred on a regular bases (referred to as "Sting Sessions" at HMS and "Jacket Time" at HHS). One of the challenges to implementing these opportunities for credit recovery at 6-12 was finding enough engaging options for the students who didn't need to access these services. Finally, summer school was also offered TK-12; and, for elementary students, this included the opportunity to participate in ELOP for a nine-hour day of educational and enrichment opportunities.

- Four periods of AVID (one of which was an AVID Seminar class for juniors and seniors) were offered at the high school, serving students in grades 9-12).

- A variety of courses were offered at HHS as part of the district's CTE Pathways.

- Students throughout the district had the opportunity to participate in a variety of co-curricular and extra-curricular activities. Like the last couple of years, a shortage of bus drivers and buses sometimes made transporting students to these events a challenge, and the district still occasionally relied on the use of vans, which could be driven by district employees who possessed regular drivers' licenses (rather than licenses to drive buses).

- The district ran average class sizes at the elementary level and at the alternative educational site that were on average lower than contractual caps, with some classes being significantly lower than contractual caps. This ensured no combination classes and a lower teacher-to-student ratio at these schools which better facilitated the implementation of in-class Tier 2 academic supports.

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 reason for material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services are as follows:

- Less money was spent on Action 1 because the TOSAs ended up spending a bit more time than had been budgeted for covering teacher preps, rather than providing PD and in-class coaching
- A bit less money was spent on Action 2 because either fewer teachers were ready for TIP, or some of the district's hires were already fully-credentialed teachers and didn't require TIP (and non-TIP mentors are paid less in the district than TIP mentors, due to the increased work required for the TIP program).
- Less money was spent on Action 3 due to the fact that there were less out-of-the classroom collaboration days this year. This was due in large part to the fact that all sites now have some form of early-release schedules specifically designed to build in teacher collaboration (without the cost of substitutes).
- Less money was spent on Action 4 as more PD was provided by in-house personnel as part of their duties, so less funds were needed for conferences and outside facilitators. Additionally, a lot of the provided PD was done during the non-student contact portion of early-release days, so no substitute teacher costs were incurred.
- Less money was spent on Action 5 since no decisions were made regarding the purchase/adoption of major instructional materials this year.
- Less money was spent on Action 6 since fewer supplemental instructional materials were purchased.
- Less money was spent on Action 7 because some of the increases in pricing for these online platforms ended up being lower than had been estimated.
- Less money was spent on Action 8 due to the fact that there was a greater emphases on providing integrated in-class intervention support, so less personnel was used to support outside-of-class interventions.
- There was an increase in the funds spent under Action 10 due to the fact that that district made a concerted effort to better capture grant-funded CTE activities into this action, where in the past some of these grant-funded activities were not included.
- Less money was spent on Action 11 because there were less of these activities and some of these activities were supported by booster clubs and PTOs.
- More money was spent on Action 12 because the district funded more teachers than had been planned for in order to maintain TK-5 and alternative education classes with low student-to-teacher ratios and avoid combination classes.
- Less funds were spent on Action 13 because the teachers who staffed these positions were not as high on the salary scale as had been budgeted for.
- No funds were spent on Action 14 because this data system was not available yet for the 2024-2025 school year, but is anticipated to be ready for the 2025-2026 school year.

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

Actions 1.1 to 1.4 are about hiring and retaining fully-credentialed and appropriately assigned classroom teachers and ensuring that they continue to develop and improve throughout their careers so that all students have access to highly-effective, Tier 1 instruction. Metrics 1.1 to 1.6 are used to measure the district's progress toward this end. Based on the analyses of these metrics, the district feels that Actions 1.1 to 1.4 have been effective in making progress towards providing all students with highly-effective teachers. Metrics 1-1 and 1.3 - 1.5 were all maintained at 100%; and although Metrics 1.2 and 1.6 saw a small decline, this was in large part due the fact that the district hired a lot of new teachers for the 2024-2025 school year, many of whom were either first or second-year teachers (and, in some cases, interns). Due to this fact, the district believes that these two metrics will show improvement next year, as these teachers become fully credentialed and incorporate more of the learning they had this year and will continue to have next year.

Actions 1.5 through 1.13 are all tied to instructional delivery and student outcomes. Actions 1.5 and 1.6 ensure that all students have access to standards-aligned base and supplemental materials, while Action 1.7 provides data-management systems to help monitor student progress and identify students in need of extra support. Actions 1.8 - 1.9 and 1.12 - 1.13 are about providing interventions and extra support for struggling students, both in the regular classroom and beyond the classroom. While Actions 1.10 and 1.11 are about offering students opportunities to apply their learning in a focused way (like through the completion of CTE Pathways) or as part of co-curricular/extra-curricular activities. To monitor the effectiveness of these actions (as well as Actions 1.1 to 1.4, which impact instruction), the district is using both local measures and state measures (Metrics 1.7 - 1.9, as well as Metrics 1.17 and 1.19 are the local measures, while Metrics 1.10 - 1.16 and 1.20 are the state measures).

The results for the local measures were, for the most part, flat, as most of the metrics saw very slight declines in reading, writing, and math (mostly 2% or less). As part of their interventions under Action 1.8, HMS and HHS were both able to reduce the D-and-F rate by 1% for All students and most student groups by higher percentages, with the exception of EL students at HMS and Socioeconomically Disadvantaged students and AVID students at HHS, who saw slight upticks. As this system of early intervention gets fine-tuned, the district expects that the D-and-F rate will continue to decline. The district saw an uncharacteristically slight decline in the high school graduation rate for the class of 2024, but the preliminary numbers for the class of 2025 indicate that this data will revert back to what the district has had in the past as its graduation rate (percentages in the mid to upper 90's).

The results of the state indicators were also rather flat, with some small increases in some areas and some small decreases in other areas. For example, on the ELA CAASPP, "All Students" decreased by less than a percentage point, while most student groups saw slight increases, with a couple of exceptions for White, LTELs and AR-LTELs. For the Math CAASPP, "All Students" and most student groups saw slight increases, with the exception of ELs, AR-LTELs, and Homeless, who saw slight decreases. This pattern was the same for the CAST and the EAP (both Reading and Math), as well as the College and Career Readiness Indicator. Although the district's A-G completing dropped slightly, the CTE-Pathway completion rate increased by double-digit percentages, both for "All Students" and for all student groups (with the exception of Students with Disabilities). Additionally, the percentage of students who passed AP tests increased by 5%. Finally, there were no lowest performance level (Red) indicators for "All Students" on any of the the 2024 Dashboard indicators, including the academic indicators.

Although the data for this goal isn't all as overwhelmingly positive as the district would like to have had, the district feels that it has good systems and strategies in place to support teachers and students so that academic progress will continue to be made over the next two years of this LCAP 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.

There are no plans to change this goal or targeted outcomes for the 2025-2026 school year. The following change will be made to the metrics though: L-TELs will be added to metric 1.20 in order to better track the progress of Long-Term English Learners. Additionally, more funds are being allocated for the following actions due to increased need:

- Action 1.1 ($200,000 increase)
- Action 1.3 ($80,000 increase)
- Action 1.4 ($100,000 increase)
- Action 1.6 ($125,000 increase)
- Action 1.7 ($75,000 increase)
- Action 1.8 ($3000,000 increase)
- Action 1.12 ($200,000 increase)

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	Build TK-5 Teacher Capacity to Differentiate Instruction	Fund 1.72 FTE Teachers on Special Assignment (TOSA) to provide ongoing professional development and in-class coaching for classroom teachers TK-5 that is focused on the differentiation of instruction in order to support the needs of unduplicated students in meeting the demands of CCSS and reduce the number of unduplicated students requiring Tier 2 intervention supports.	$520,000.00	Yes
1.2	Teacher Induction Program (TIP)	Continue to fund the cost of the Teacher Induction Program (TIP), including support providers, for all eligible new teachers within the first two years of eligibility, and provide mentors for teacher-interns who are not yet ready for TIP, in order to attract quality applicants and ensure that all	$50,000.00	No

Action #	Title	Description	Total Funds	Contributing
		students are taught by fully-credentialed teachers, as measured by metric 1.4 & 1.5.		
1.3	Teacher Collaboration Days for Improved Instruction	Provide release time for grade-levels TK-5 and departments 6-12 in order for teachers to review student benchmark data, examine trends, identify students needing additional support and intervention, share best practices, and plan for reteaching, in order to increase the percentage of students, especially unduplicated students, who are meeting grade-level standards and passing academic courses with a "C" or better.	$120,000.00	Yes
1.4	Professional Development on State Adopted Content Standards and Research-Based Practices	Continue to provide both internal and external professional development opportunities for teachers, administrators, and support staff on state-adopted content standards (including CTE) and research-based instructional practices, in order to attract and retain well-qualified, properly-credentialed certificated and classified staff at all school sites, especially those serving high percentages of unduplicated students.	$325,000.00	Yes
1.5	Access to Base Instructional Materials	Purchase any needed instructional materials/software to support the implementation of state-adopted content standards and ensure that all students have sufficient access to standards-aligned instructional materials in order to meet grade-level standards and complete core classes as well as CTE Pathways.	$200,000.00	No
1.6	Supplemental Instructional Materials for MTSS	Purchase supplemental instructional materials/software to support teachers and support staff with the implementation of Multi-Tiered Systems of Support (interventions) in regular classroom settings and as part of extended learning opportunities, in order to increase the number of unduplicated students who meet grade-level standards and pass core classes.	$205,000.00	Yes
1.7	Assessment & Data Management	Purchase or subscribe to assessment data management systems like Renaissance Learning and iReady to be used for universal screeners,	$185,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
	Systems to Identify At Risk Students (TK-8)	benchmarking, and progress monitoring in order assist elementary and middle-school classroom teachers, intervention personnel, and administrators identify at-risk students needing additional support and intervention in order to meet academic standards and help close achievement gaps for unduplicated students.		
1.8	Tier 2 Interventions and Expanded Learning Opportunities	Continue to provide certificated and classified staff to provide K-12 Tier 2 interventions and expanded learning opportunities before school, during school, and after school, in order to close learning gaps for unduplicated students, reduce the D and F rate 6-12, provide credit recovery 9-12, and increase the number of students meeting gradelevel standards and passing core classes with grades of "C" or better.	$2,200,000.00	Yes
1.9	AVID	Continue to fund staff, materials, training, and student activities for the Advancement Via Individual Determination (AVID) program in grades 9-12, in order to increase college-readiness for unduplicated students.	$100,000.00	Yes
1.10	CTE Pathways Development	Continue to develop and refine CTE Pathways, including articulation of CTE courses with Institutions of Higher Education (IHE), especially CTE Pathways serving high percentages of unduplicated students, in order to increase the percentage of students, and especially unduplicated students, who are CTE Pathway Completers.	$60,000.00	No
1.11	Co-Curricular and Extra-Curricular Activities	Provide students with academic co-curricular and extra-curricular activities to deepen and expand student learning opportunities.	$20,000.00	No
1.12	K-5 & Alt Ed. ClassSize Reduction	Fund the cost of additional TK-5 and alternative-education-site teachers in order to maintain lower class sizes at these sites, thereby reducing the teacher-to-student ratios, as a means to help students recoup learning loss, and increase the number of students, especially Unduplicated Students, who meet grade-level standards and are able to complete credit-recovery opportunities.	$415,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.13	Extra Reading & Language Support for 6-8 Students to Address Red Academic Indicators	Fund the cost of .75 FTE English/reading teachers at HMS to provide additional reading and language interventions for 6-8 students, especially EL students and Special Education Students, who are struggling academically, in order to help close achievement gaps and reduce the D and F rate, and address the Red Dashboard Academic Indicators for ELs (in ELA), and Students with Disabilities (In ELA & Math).	$85,000.00	No
1.14	Address "Red" Dashboard Academic Indicators Districtwide and at Elim and HMS with Educlimber	HUSD will implement an interactive system that integrates whole-child data into a single platform with built-in tools for intervention tracking, collaborative workflows, and effectiveness reporting (Educlimber) to address the "Red" Dashboard Academic Indicator in ELA for ELs (districtwide, Elim, HMS), Students with Disabilities (districtwide, Elim, HMS), and Hispanic students (Elim); and "Red" Math Academic Indicator for Hispanic students (districtwide), Socioeconomically Disadvantaged students (districtwide), and Students with Disabilities (districtwide, Elim, HMS). This will allow the district and each school site to better track these students' response to interventions and make real-adjustments if particular interventions are yielding the expected results.	$50,000.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	As a means to improve academic achievement and digital literacy, all students will access and use age-appropriate technology as an integral part of the implementation of CCSS.	Broad Goal

State Priorities addressed by this goal.

Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

The increase of and reliance on technology as an instructional tool has resulted in teachers wanting more training and support on ways to keep students focused and on-task while using technology. With the rise in Artificial Intelligence (AI) there is an increased concern around the benefits and pitfalls of such a tool in education, especially at the high school level, where teachers already use digital tools to detect plagiarism. The reality is, though, students already live in a technological world, that is getting more and more reliant on technology by the day. As an educational institution, HUSD has an obligation to help ensure that students live productively and safely in that world.

During the last three-year LCAP cycle, HUSD saw a steady increase in the number of students who reported that they were being asked to use technology as a tool for collaboration and creation, and not just as digital worksheets. Teachers also reported higher rates of asking students to use technology in ways that required higher-level thinking skills. It is important that students in grades 3-12 have a certain level of familiarity with how non-cell-phone technology works, since all of the state testing is now done with the use of a Chromebook. Computers skills are also now prerequisites for completing applications for college, financial aid, and employment. Finally, it is crucial that students learn the digital literacy skills that will allow them to be safe online and be able to identify whether online content is real or fake.

The Actions and Metrics included below are designed to work together to assist HUSD in meeting this goal. For example, Actions 1 and 2 provide professional development opportunities and supports so that teachers can continue to make progress in the use of technology integration, digital literacy, and advance through the SAMR Model, while Metrics 1-4 help track and monitor the impact of the professional development on instruction and student learning. Action 3 funds technology support staff who will service both student and staff needs related to infrastructure, connectivity, hardware/software, and device maintenance. Finally, Action 4 provides funds to acquire and maintain technology devices and ancillary equipment.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Increase in the percentage of students who respond "Daily", "A few times a week", or "A few times a month" on the LCAP Student Survey question: "How often do most of your teachers ask you to do the following: collaborate using online documents."	Spring 2024 78%	Spring 2025 78%		90%	0% MAINTAINED
2.2	Increase in the percentage of students who respond "Daily", "A few times a week", or "A few times a month" on the LCAP Student Survey question: "How often do most of your teachers ask you to do the following: create things using technology."	Spring 2024 75%	Spring 2025 79%		100%	4% INCREASE
2.3	Increase in the percentage of students who respond "Very Easy", or "Easy" on the LCAP Student Survey question: "How easy is it for you to do the following: Find out if online content is trustworthy."	Spring 2024 74%	Spring 2025 75%		100%	1% INCREASE
2.4	Increase in the percentage of teachers who respond "Always", or "Usually" on the LCAP Teacher Survey	Spring 2024 52%	Spring 2025 53%		80%	1% INCREASE

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	question: "How often do you do the following: I collaborate with other teachers to design learning experiences using technology."					

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.

There were no substantive differences between planned actions and actual implementation of these actions under this goal.

The district's technology support staff continued to provide training, assistance, and guidance for both staff and students related to technology devices and their use, including the ordering, receiving, and disseminating of any new devices that were ordered over the summer and throughout the year. The district's technology support staff also quickly handled a variety of issues related to internet connectivity throughout the year, which meant that the district's access to the internet was consistent and reliable, and made administration of state-mandated assessments (which involve technology-device use) easy.

On the LCAP Surveys and during educational-partner-engagement meetings, both students and staff report being quite satisfied with the response time for assistance/requests with technology issues. Additionally, students continued to report a satisfactory turnaround time for devices needing repair, sharing that most of the time their devices were returned within a couple of days. Additionally, students noted that if their device was out of use (either forgotten at home, had a dead battery, or was being repaired), that the schools have sufficient loaners for them to borrow during those instances. Students added that this greatly facilitated their ability to complete and submit online assignments.

Some specific PD offered by district personnel this year included the following:

- New hires received training on the district's student information system, Aeries and Google products (especially email), and the Duo two-step authentication system.
- All staff participated in training on online scams, malware/viruses and how to protect both personal data and student data
- The district's Director of Curriculum & Instruction did an AI for Educators training regarding how to integrate AI into instructional planning and student support.
- HHS teachers received training on the Flex system for Jacket Time (Intervention period); it allows teachers to create jacket time options for students to choose from, to take attendance, and to monitor student attendance.

The majority of veteran teachers and staff continued to have an increased comfort with technology (one of the few benefits from the COVID-era emphasis on technology use), while new teachers and staff, who are largely "technology natives", continued to be a source of ingenuity

and creativity around technology.

Despite all of the successes in implementing this goal, teachers shared that they want continued assistance with the following:

- More technology use and integration strategies
- Help with managing off-task device use on the part of students, as this is one of the most frequent challenges with technology
- Continued support with managing plagiarism and the use of AI

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 reason for material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services are as follows:

- Less funds were spent on Action 1 because more PD was provided by in-house personnel as part of their regularly-assigned duties.
- Less funds were spent on Action 2 because the personnel in this department didn't end up costing as much as had been estimated.
- More funds were spent on Action 3 because more technology devices and components were purchased than had been estimated, and the individual cost of those devices increased due to inflation and the threat of tariffs.

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

The district was successful in making progress toward this goal, as all metrics showed increases, with the exception of metric 2.1, which maintained. Additionally anecdotal feedback from teachers, students, and staff (both in person and on the LCAP surveys) indicate that the technology provided is functional and that the turn-around time for device repair is reasonable. The only consistent complaint that was noted is that the new security filter at the high school made web pages load super slowly, which students and staff reported was frustrating.

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.

No changes are planned for this goal, metrics, target outcomes, or actions for the 2025-2026 school year.

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

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Technology Professional Development	Continue to provide teachers with training opportunities to develop their technology skills in order to improve their SAMR levels and facilitate the integration of technology into classroom instruction, especially knowledge of artificial intelligence (AI) and its impact on students and teachers.	$5,000.00	No
2.2	Technology Support Staff	Continue to fund district and site technology support staff focused on providing students and staff with the necessary assistance and resources (infrastructure, hardware, software/programs) in order to facilitate the integration of technology into teaching and learning.	$600,000.00	No
2.3	Technology Devices & Auxiliary Components	Continue to purchase technology devices and auxiliary components in order to maintain the current level of technology access for students and staff, as a means to facilitate technology integration and improve digital literacy learning.	$400,000.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	Foster a safe and positive learning environment that is welcoming to all students and families, provides appropriate physical, mental, social, and academic support, and connects students to school.	Broad Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

School sites have made good progress in implementing and refining their systems for Positive Behavior Interventions and Supports (PBIS) since the last LCAP cycle (facilitated by PBIS teams composed of classroom teachers, TOSAs, counselors, and an Early Intervention Behavior Support Specialist), with two of its existing five sites ranking as PBIS "Gold" schools, one ranking "Platinum" and another ranking "Silver". However, district and school-level data still indicate some areas of need:

- On the Suspension Rate Progress Indicator on the 2023 Dashboard, HUSD had a "Very High" (Red) indicator for Homeless students, while HHS had a "Very High" (Red) indicator for English Learner Students and Socioeconomically Disadvantaged students, and HMS had a "Very High" (Red) indicator for Students with Disabilities.
- According to California Healthy Kids Survey (CHKS) data from November 2023, the percent of students reporting a strong senses of of school connectedness is still not where the district would like it to be: 5th Grade = 72%, 7th Grade = 54%, 9th Grade = 60%, 11th Grade = 34%, NT = 40%.
- According to California Healthy Kids Survey (CHKS) data from November 2023, the percent of students reporting a strong senses of of school safety is still not where the district would like it to be: 5th Grade = 80%, 7th Grade = 50%, 9th Grade = 71%, 11th Grade = 55%, NT = 57%.
- There is still a disconnect in perceived school safety between parents/teachers and students, with 90+% of parents and teachers reporting that schools are "safe" or "very safe", while student percentages range from 50% to 80%, with secondary students reporting a sense of safety at a lower rate than elementary students.
- On the California School Staff Survey, taken in November of 2023, 23% of teachers responded "Disagree" to the statement "Students treat each other with respect."
- On the California School Staff Survey, taken in November of 2023, 23% of elementary teachers, 47% of middle school teachers, and 56% of high school teachers responded "Disagree" or "Strongly Disagree" to the statement, "Students try to stop bullying when they see it happening."

- About a quarter of high school teachers feel that bullying isn't reported by students when it happens, as 24% of them responded "Disagree" with the statement, "If a student was bullied, he or she would tell one of the teachers or staff at school," and 32% of them responded "Disagree" to the statement, "Students tell teachers when other students are being bullied," on the California School Staff Survey, taken in November of 2023.
- On the California School Staff Survey, taken in November of 2023, 40% of teachers reported that they'd like more professional development on creating a positive school climate, while 56% of them reported that they'd like more PD on meeting the social, emotional, and developmental needs of youth.
- Parents view bullying as an issue, as 19% of them responded it's a "Large Problem" when asked, "Based on your experience, how much of a problem at this school is harassment or bullying?" on the California School Parent Survey, taken in November 2023).
- On the 2023 California School Parent Survey, 23% of elementary parents reported “strongly disagree” or “disagree” to the statement, “Our school provides parents with advice and resources to support my child’s social and emotional needs."

The Actions and Metrics included below are designed to work together to assist HUSD in meeting this goal by funding staff and actions that will promote professional development for teachers and staff on SEL/MTSS/trauma, provide counseling services and mental health supports for students and families, provide parent/family engagement, build student resiliency and positive behaviors, and improve attendance. The metrics in this goal have been selected to align with these actions and enable ongoing progress monitoring, since some of the local metrics, unlike the State metrics, can be gathered and analyzed more frequently.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Increase in percentage of students reporting a strong sense of school safety and a strong sense of school connectedness (feel part of the school) as measured by CA Healthy Kids Survey (CHKS).	2023-2024 (Fall 2023) Safety: 5th = 80% 7th = 50% 9th = 71% 11th = 55% NT = 57% Connectedness: 5th = 72% 7th = 54% 9th = 60% 11th = 34% NT = 40%	2024-2025 (Fall 2024) Safety: 5th = 70% 7th = 60% 9th = 63% 11th = 64% NT = 66% Connectedness: 5th = 64% 7th = 60% 9th = 63% 11th = 43% NT = 54%		Safety: 5th = 85% 7th = 75% 9th = 75% 11th = 75% NT = 75% Connectedness: 5th = 80% 7th = 75% 9th = 75% 11th = 75% NT = 75%	Safety: 5th = 10% DECREASE 7th = 10% INCREASE 9th = 8% DECREASE 11th = 9% INCREASE NT = 9% INCREASE Connectedness: 5th = 8% DECREASE

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
						7th = 6% INCREASE 9th = 3% INCREASE 11th = 9% INCREASE NT = 14% INCREASE
3.2	Increase in percentage of teachers reporting a strong sense of school safety and a strong sense of school connectedness (caring adults) as measured by CA School Staff Survey.	2023-2024 (Fall 2023) Safety = 97% Connectedness = 98%	2024-2025 (Fall 2024) Safety = 99% Connectedness = 98%		Safety = 99% Connectedness = 95%	Safety = 2% INCREASE Connectedness = 0% (MAINTAINED at 98%)
3.3	Increase in percentage of parents reporting a strong sense of school safety and a strong sense of school connectedness (caring adults), as measured by CA Parent Survey.	2023-2024 (Fall 2023) Safety = 92% Connectedness = 94%	2024-2025 (Fall 2024) Safety = 90% Connectedness = 88%		Safety = 95% Connectedness = 90%	Safety = 2% DECREASE Connectedness = 6% DECREASE
3.4	Increase in school attendance rate, as measured by ADA to Enrollment report (P2).	2023-2024 95.11%	2024-2025 95.46%		98%	0.35% INCREASE
3.5	Decrease in chronic absenteeism rate, as measured by local data query (A2A Reports).	2023-2024 (End of Year A2A Report) TK-8 = 10.3% TK-12 = 13.1%	2024-2025 (End of Year A2A Report) TK-8 = 10.4% TK-12 = 13.6%		TK-8 = 5% TK-12 = 6%	TK-8 = 0.1% INCREASE TK-12 = 0.5% INCREASE

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.6	Maintain the suspension rate below 5%, as measured by the local data query.	2023-2024 4.96%	2024-2025 4%		5% or less	0.96% DECREASE (Maintained at less than 5%)
3.7	Maintain the expulsion rate below 1%, as measured by local data query.	2023-2024 0.04%	2024-2025 0%		1% or less	0.04% DECREASE (Maintained at less than 1%)
3.8	Decrease in the high school and middle school dropout rates, as measured by CDE Dataquest report and/or local data query(CALPADS).	High School (based on Class of 2023): 0.5% Middle School (based on CALPADS 23-24 Fall 1 Report): 0%	High School (based on Class of 2024): 4.67% Middle School (based on CALPADS 24-25 Fall 1 Report): 0%		High School: less than 1% Middle School: 0%	High School: 4.17% INCREASE Middle School: MAINTANED at 0%
3.9	Students, including unduplicated pupils, and individuals with exceptional needs will be enrolled in a broad course of study, as measured by master schedules.	2023-2024 100%	2024-2025 100%		100%	0%- MAINTAINED at 100%
3.10	All school sites will use Parent Square, Newsletters, Autodialer calls, and other notices to increase parental participation in programs	2023-2024 100%	2024-2025 100%		100%	0%- MAINTAINED at 100%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	for individuals with exceptional needs.					
3.11	All school sites will use Parent Square, Newsletters, Autodialer calls, and other notices to increase parental participation in programs for unduplicated pupils.	2023-2024 100%	2024-2025 100%		100%	0%- MAINTAINED at 100%
3.12	Increase in percentage of parents reporting that they agree or strongly agree that the district seeks parent input before making important decisions for the district and each school site, as measure by the CA School Parent Survey (CSPS) and the LCAP Parent Survey (LCAP)	2023-2024 (Fall 2023) Fall 2023 CSPS = 73% Spring LCAP = 83%	2024-2025 Fall 2024 CSPS = 65% Spring 2025 LCAP Survey = 89%		CSPS Survey = 85% LCAP Survey = 95%	CSPS Survey = 4% DECREASE LCAP Survey = 6% INCREASE
3.13	All schools will score "good" or above, as measured by the Facility Inspection Tool (FIT).	2023-2024 100%	2024-2025 100%		100%	0% MAINTAINED at 100%
3.14	All Foster Youth will be "onboarded" and monitored while enrolled in HUSD schools.	2023-2024 100% (4 out of 4 students)	2024-2025 100% (8 out of 8)		100%	0% MAINTAINED at 100%

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.

With the exception that the district was not able to coordinate services with the Character Coaches listed under Action 1 this year, there were no substantive differences in planned actions and the actual implementation of actions under this goal.

Overall, the district continued to fine-tune its PBIS programs at all of its school sites, with an emphasis on teaching routines and expectations for all students, while also expanding and improving its Tier 2 in-class supports. The district's Board-Certified Behavior Analyst (BCBA) continued to work with the PBIS TOSAs, the behavior techs, and classroom teachers to help develop and implement Tiered Systems of Support for students. Additionally, district-level and site-level PBIS team members continued to provide a variety of PD prior to the start of the year, as well as throughout the year. Also, counselors at all sites continued to meet with students for both academic and social-emotional reasons, and also continued to assist students and families with access to outside-the-district services when appropriate. Additionally, through the CAMTSS grant, the district also offered stipends this year to any staff interested in completing the CAMTSS training certification. Fifty staff (including site and district administration, teachers, paraprofessionals, and non-instructional staff) completed the certification.

The district's Director of Student Services continued to work with all school site leadership teams to complete the second year of the SWIFT Fidelity Integrity Assessment (SWIFT-FIA) and the Schoolwide Implementation tool (SIT), self-assessment tools used by school leadership teams to examine the current implementation status of schoolwide practices that have been demonstrated through research to provide a basis for successfully including all students who live in the school community. Each site conducted all three assessments again this year to measure progress in the implementation of these MTSS practices. The Director of Student Services also facilitated a district-level version of this self-assessment process using the LEA Self Assessment (a tool for district leadership teams) to examine the current status of systemic practices that have been consistently demonstrated through research to be the components of effective district systems. The results of these self-assessments were compared to the baseline data collected the prior year as a way to monitor current practices and systems around Multi-Tiered Systems of Support.

The Director of Student Services also continued to support the implementation of the Attention to Attendance (A2A) program the district began using in 2022-2023 to help address its chronic absenteeism rate. She regularly reviewed district-wide attendance data and also provided site administration with regular reports detailing their site-specific attendance data. This data helped site administrators monitor the impact of their site-specific attendance campaigns, and make any needed adjustments in real time. These efforts were fruitful, as the district's chronic absenteeism remained flat in 2024-2025, which when you factor in the past winter's trifecta of COVID, Norovirus, and RSV, maintaining the same chronic absenteeism rate is progress.

The district's health/nursing personnel continued to coordinate annual health screenings and clinics, and provided needed health-and-safety-related trainings for teachers and staff, along with providing direct services to students as needed. Additionally, the two campus supervisors that were hired in 2024-2025 provided needed assistance with the supervision of students, especially at the secondary level.

Under the direction of the district's Coordinator of Student and Family Support, six Master of Social Work (MSW) Interns and two bachelor level interns with Stanislaus State University provided 3,800 hours of total service to 72 individual students (75% of whom were Unduplicated

Students) from August 2024 to May of 2025. The percentage of increased or improved services under Action 8 provided by these interns was .23%, which was more than the .19% that had been estimated, due to the fact that more interns were placed in the district than had been planned for. The Coordinator of Student and Family Support, who is a Licensed Clinical Social Worker, also provided direct services to students as part of her full-time duties during the year, and supervised the district's new Associate Clinical Social Worker (ACSW), who worked with 42 HUSD students. These duties included reviewing the referrals for over100 students who were referred for services. In addition, she organized or facilitated services for students and families with the following individuals and/or organizations:

- An English-Spanish bilingual Licensed Clinical Social Worker provided services for 13 HUSD students
- LA Familia, through their new grant (Bureau of Justice assistance) provided services for 12 HUSD students
- Merced County Office of Education CYBHI California Youth Behavioral Health Initiative had19 students referred to them
- Merced BHRS Student Resiliency Services provided18 HUSD students with services

This year, the district only had eight Foster Youth enrolled, and all of those students were "on-boarded" and tracked by the Director of Student Services after being designated as Foster Youth. All Homeless students were also monitored regularly and services were provided as needs arose.

The district and all sites continued to regularly use ParentSquare as their primary mode of communication with families for both routine messages (like monthly newsletters), as well as last-minute ones (like a bus route cancelation), and parents continue to report that this is still the mode of communication they find most convenient. In fact 99% of the districts' parents/guardians are considered "reachable" through ParentSquare. The only challenge to ParentSquare is that the App doesn't automatically translate PDFs that are attached to outgoing messages; therefore, administrators and teachers need to ensure that any attachments to ParentSquare messages are available in English and Spanish. This can be a bit of a challenge for last-minute communication using this App.

All sites did their best to maintain inviting library spaces that are welcoming to students, parents, and staff, including the continued addition of new books in a variety of genres and languages (English, Spanish, and Portuguese). This was initially a bit of a challenge at Elim and Hilmar Elementary since with the opening of HES, the Elim library books had to be split between the two sites.

Finally, the Expanded Learning Coordinator, who is funded through the Community Schools Grant, oversaw the continued expansion of the district's Expanded Learning Opportunities Program, among other things. In 2023-2024 finding space to house this program at Elim was a challenge; however, with the opening of HES, several rooms became available at Elim and this allowed ELOP to have its own set of rooms, tailored for specific activities like art, cooking, STEM, etc. One of the challenges of operating this program is the turnover rate for the aides that are hired, as many of them are college students who are not necessarily interested in careers in education. This program continued to be popular with families, and the district is expecting to start the next year with nother student waiting list.

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 reason for material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services are as follows:

- Less funds were spent on Action 1 because some of the staff captured in this action cost less than had been estimated.
- Less funds were spent on Action 2 because more of the PD provided under this goal was provided by staff funded in Action 1 as part of their regularly-assigned duties. Additionally, a lot of this PD was provided during early-release Wednesdays, so there were no substitute costs incurred.
- Slightly less funds were spent on Action 3 because the district was able to provide these services using less funds this year.
- More funs were spent on Action 4 because the cost for this web-based service went up.
- Slightly less funds were spent on Action 5 because fewer library books were purchased this year.
- No funds were spent on Action 6 because the cost for this service is actually captured under Action 4 under this goal.
- No funds were spent on Action 7 because these duties were performed by a district-level administrator as part of her regularly-assigned duties.
- There was a slightly higher percentage of Improved Services under Action 8 because there were more interns placed in Hilmar than had been planned for.
- More funds were spent on Action 10 because the district spent more funds than it had anticipated it would spend to get Restorative Practices PD started.

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

FROM THE DIRECTIONS: 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.

In general, the actions under this goal positively impacted the district's ability to make progress toward meeting this goal.

Actions 3.1, 3.3, 3.6, and 3.8 are all designed to provide students with Multi Tiered Systems of Support services so that they feel safe and welcomed at school, and have assistance in removing barriers to learning. Actions 3.2 and 3.10 are focused on providing professional development for administrators, teachers, and staff in the areas of MTSS, trauma-informed practices, and Restorative Practices, so that all staff members have the skills needed to create welcoming, supportive environments. Metrics 3.1, 3.6, 3.7, and 3.8 are designed to track the effectiveness of these actions. Based on the results of these metrics, the district feels that these actions were effective in creating safe and welcoming learning spaces for students:

- The district's suspension rate decreased .96% and remained under the target of 5%
- The district's expulsion rate decreased .04% and remained under the target of 1%

- Students in grade 7, 11, and non-traditional reported an increased sense of feeling safe at school (as reported on the CHKS). Students in grades 5 and 9 reported decreases, but we've also had decreased participation in the surveys in grade 5 due to parents opting their students out of the survey, which may be impacting the results.
- Students in grades 7, 9, 11, and non-traditional all reported an increased sense of feeling connected to school (as reported on the CHKS). Grade 5 saw a decrease, but again, this may be being impacted by more parents opting their students out of the survey.
- The middle school dropout rate remained at zero; and, although the high school drop out rate increased slightly, this was tied specifically to the class of 2024 (which had a lower graduation rate than is typical for HUSD), and internal data shows that this should not be the case for the class of 2025.

Part of Action 3.1 and Action 3.9 deal with school attendance and reducing the district's chronic absenteeism rate. Metrics 3.4 and 3.5 are designed to track the district's progress in this area. Based on the analyses of these metrics, the district feels that it is continuing to make progress in this area:

- The district's ADA to Enrollment (P2) showed a slight increase
- The district's chronic absenteeism rate essentially remained flat in 2024-2025 (there was a slight increase of less than 1%), which when you factor in the past winter's trifecta of COVID, Norovirus, and RSV, maintaining the same chronic absenteeism rate is progress.

Action 3.4 is focused on helping to increase parent and family engagement in the district. Metrics 3.3, 3.10, 3.11, and 3.12 are intended to track the district's progress in this area:

- 99% of district parents are considered "contactable" through ParentSquare and all school sites and the district successfully used ParentSquare to communicate with parents. Additionally, on the LCAP Parent Survey, parents continued to report that this is the mode of communication they find most convenient.
- Although there was a slight decrease in the percentage of parents reporting on the California School Parent Survey (CSPS) that they feel that the district seeks parent input before making important decisions, there was a 6% increase in parents reporting reporting agreement when asked the same question on the LCAP Parent Survey. Since significantly more parents completed the LCAP Parent Survey than the CSPS, the district feels that the LCAP Parent Survey is a better measure of progress in this area.

Action 3.7 and part of 3.1 were focused on engaging and supporting the district's Foster Youth, of which the district only had eight enrolled the whole year. All of eight of these students were successfully onboarded and monitored by the Director of Student Surveys and were able to fully participate in all educational opportunities (as measured by Metric 3.14).

Finally, all students had access to safe, clean campuses, inviting school libraries, and a broad course of study (as evidenced by Metrics 3.9 and 3.13).

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.

No changes are planned to the goal, metrics, targets, or outcomes. Action 1, however, is being updated to include the following new positions that the district is adding to the staff already listed under that Action:

- 1.0 Board-Certified Behavior Analyst, or BCBA (bringing the district's total to 2 FTEs)
- 1.0 School Psychologist (bringing the district's total to 2.5 FTEs)
- 1.0 FTE Community Liaison (part of the Community Schools Grant for which one of the district's schools was recently approved)

Also, the phrase "partially funded with LREBG dollars" is being added to Action 1 to call out the fact that the district is using LREBG dollars to partially fund this action in 2025-2026.

Additionally, more funds are being allocated for the following actions due to increased need:
- Action 3.2 ($150,000 increase)
- Action 3.3 ($100,000 increase)

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	Specialized Student Support Staff	Partially funded with LREBG dollars ($820,000 for 2025-2026) continue to fund or add the following specialized certificated and classified staff who support students' social-emotional needs and provide college-going and career-readiness activities, in order to decrease behavior concerns and improve both behavioral and academic outcomes, especially unduplicated students: • 2.0 FTE Board-Certified Behavior Analyst (BCBA) (1 NEW FTE added for 2025-2026) • 2.5 FTE School Psychologist (1.0 NEW FTE Added for 2025-2026) • 5.0 FTE Counselors • 1.0 FTE Career Technician at HHS • Nursing Services • 2 District Campus Security Supervision positions • Behavior Technicians • Instructional/Behavior Paraprofessionals • PBIS Support TOSAs • Character Coaches (no cost) • 1.0 FTE Director of Student Services • 1.0 FTE Coordinator of Student and Family Support	$4,520,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		• 1.0 FTE Bilingual Mental Health Clinician • 1.0 FTE Expanded Learning Coordinator • 1.0 FTE Community Liaison (NEW for 2025-2026 as part of a Community Schools Grant) During the HUSD needs assessment, the district looked at both academic data and chronic absenteeism data, and determined that there's a need in both areas (as indicated at the top of this section during the reflection on the 2024 Dashboard and local data). However, rather than spreading these funds addressing three Dashboard indicators, HUSD has determined that it is best to use the remaining LREBG funds directly addressing the issue of chronic absenteeism and integrated pupil supports, which will also indirectly improve academic outcomes for students, especially since Students with Disabilities, Long-Term English Learners, and Homeless students have both the lowest academic indicators and the highest chronic absenteeism rate in the district. As a result, over the course of the 2025-2026 and 2026-2027 school years, HUSD is planning on using its remaining LREBG dollars to fund positions or portions of positions of staff who provide mental health supports, provide behavior support and intervention (to remove barriers to learning), and part of our Director of Student Services who is in charge of attendance and helping sites improve their chronic absenteeism rates and reduce their suspension rates (all housed under Goal 3, Action 1). So, these funds are being used to support personnel that help get students to school and/or who provide integrated pupil supports to address barriers to learning for students once they're at school. Research shows that students with good attendance and self-regulation skills do better academically, and that improving mental health improves curriculum access, which then improves academic indicators. HUSD is using Metric 3.5 (decrease in chronic absenteeism rate, as measured by local data query: A2A Reports) as a means to monitor the impact of this action funded with LREBG funds.		
3.2	Professional Development on	Provide professional development opportunities for administrators, teachers, and support staff on Social-Emotional Learning (SEL), trauma-informed practices, and Multi-Tiered Systems of Support (MTSS) in order	$190,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
	SEL,Trauma, and MTSS	to support students' social-emotional needs and College & Career Readiness, especially for unduplicated students.		
3.3	Build Student Resiliency Skills and School Connectedness	Continue to fund the implementation of Positive Behavior Interventions and Supports (PBIS), Link Crew, WEB, Love and Logic, and other like "programs" in order to increase student resiliency skills and school connectedness, especially for unduplicated students.	$116,000.00	Yes
3.4	Parent and Family Engagement	Continue to provide supports (communication apps like Parent Square, communication folders, newsletters, etc.) that facilitate school-to-home/home-to-school communication in order to engage parents and families (especially those of unduplicated students), and increase their involvement in their children's education, as well as their attendance at parent-teacher conferences and parent trainings/workshops.	$25,000.00	No
3.5	Inviting School Libraries	Continue to maintain library technicians and up-to-date resources at all school libraries in order to provide students with safe, welcoming spaces that promote both the love of literacy and volume of reading.	$250,000.00	No
3.6	Facilitate Direct Communication with Secondary Students	Provide an app-based communication system, StudentSquare, to facilitate school-to-home/home-to-school communication with secondary students in order to support them with organizing their schedules, meeting class/school deadlines, and increase their levels of overall success and school connectedness.	$0.00	No
3.7	Engagement and Support of Foster Youth	To ensure adequate academic and social-emotional supports are in place for Foster Youth, the Director of Student Services will meet with Foster Youth families and/or their case workers as part of an "on boarding" process and at regular intervals throughout the year, in order to connect these students and families to any needed district and/or county resources.	$1,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.8	Mental Health Clinician Interns	Work with local universities as a means to provide Mental Health Clinician Interns, who will work under the direct supervision of the district's Coordinator of Student and Family Support, to assist with students' social-emotional and mental health needs in order to decrease behavior concerns, increase attendance, and improve both behavioral and academic outcomes for students, specifically for Unduplicated Students.	$0.00	Yes
3.9	Attention2Attendance (A2A) (Now called SchoolStatus Attend)	Fund the cost of Attention2Attendance (A2A) (now called SchoolStatus Attend), in order to help administrators and site secretaries streamline and systematize attendance data and related parent notifications so that administrators are better able to regularly meet with parents in an effort to address attendance concerns in a timely manner, and in order to decrease the number of Truant and Chronically Absent students, which greatly increased as a result of COVID-19, especially for Unduplicated Students.	$40,000.00	No
3.10	Restorative Practices Training to Address Suspension Rates	As a means to address the Very Low (Red) Suspension Rate Indicators on the 2023 Dashboard for Homeless students (districtwide), English Learner students (HHS), Socioeconomically-Disadvantaged students (HHS), and Students with Disabilities (HMS), the district will begin professional development on Restorative Practices as part of its Multi-Tiered Systems of Support as a means to address student underlying behaviors that can lead to suspensions.	$60,000.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
4	All English Learners (EL) will become proficient in English and reach high academic standards, and all Redesignated Fluent English Proficient (RFEP) students will maintain academic success.	Broad Goal

State Priorities addressed by this goal.

Priority 4: Pupil Achievement (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

According to the 2023 California School Dashboard (Dashboard), 44.1% of the district's English Learners are making progress towards English language proficiency, which resulted in a Dashboard English Learner Progress Indicator (ELPI) ranking of "Medium" (Yellow). Although this is an improvement from the "Low" (Red) indicator HUSD had at the start of the previous three-year LCAP cycle, it is still not where the district would like to be. At the school-site level, Hilmar High School has an ELPI ranking on the Dashboard of "Very Low" (Red), and the WASC team that visited HHS during the 2023-2024 school year also noted that there was a need to better support English Learners.

Over the last couple of years, the district has seen an increase in Newcomer EL students, especially older students (middle and high school-aged), and teachers have expressed a desire to have more professional development on integrated ELD strategies so they can better support those students. Administrator walkthroughs have also noted that teachers could use some more training on how to better meet the needs of EL students in their content classes.

During the LCAP Educational Partner meetings with EL students at HMS and HHS, EL students shared that they were thankful for the bilingual paraprofessionals working in their classes, as they found them very helpful in content-area classes in particular.

The Actions and Metrics included below are designed to work together to assist HUSD in meeting this goal by funding professional development for teachers, administrators, and staff related to English-Learner support; providing bilingual paraprofessionals in classrooms (and as part of EL parent outreach); and providing staff to help monitor the progress of English Learners and Reclassified Fluent English Proficient students (RFEPs) throughout the year. The metrics in this goal have been selected to align with these actions and enable ongoing progress monitoring, and beginning in this three-year LCAP cycle, now include Long Term English Learners (LTELS) and At-Risk-of-becoming-a-Long Term English Learner (AR-LTEL) students in the progress-monitoring data that is collected and analyzed.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.1	Increase in English Language Progress Indicators (ELPI) on the California School Dashboard	2022-2023 44.1% making progress towards English language proficiency (Dashboard indicator = Yellow)	2023-2024 46.1% of ELs making progress towards English language proficiency (Dashboard indicator = Green) 50.3% of LTELs making progress towards English language proficiency (Dashboard indicator = Green)		65% (Status= Very High)	ELs = 2% INCREASE LTELs = N/A as 23-24 was first year of ELPI level for LTELs on Dashboard
4.2	Percent of EL students who make progress towards English proficiency, as measured by ELPAC	2022-2023 76.5%	2023-2024 81%		100%	4.5% INCREASE
4.3	Percent of EL students, scoring at proficiency (Level 4) on the ELPAC, disaggregated by EL, LTEL (Long-Term English Learner), and AR-LTEL	2022-2023 EL = 16.5% LTEL = 9.93% AR-LTEL = 14.52%	2023-2024 EL = 16.06% LTEL = 17.07% AR-LTEL = 7.35%		EL = 35% LTEL = 25% AR-LTEL = 35%	EL = 0.44% DECREASE LTEL = 7.14% INCREASE AR-LTEL = 7.17% DECREASE
4.4	English Learner reclassification rate will increase as measured by local query.	(Based on 2023-2024 CALPADS EOY Report) 11.79%	(Based on 2024-2025 CALPADS EOY Report) 10%		16%	1.79% DECREASE

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.5	Increase in HHS' English Language Progress Indicators (ELPI) on the California School Dashboard	2022-2023 26.6% making progress towards English language proficiency (Dashboard indicator = Red)	2023-2024 38.3% making progress towards English language proficiency (Dashboard indicator = Yellow)		65% (Status= Very High)	11.7% INCREASE

Goal Analysis [2024-25]

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

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

The district made progress on its English-learner goal, moving its English Learner Progress Indicator (ELPI) on the 2024 Dashboard to High (Green) from Medium (Yellow) in 2023. The district also had a High (Green) ELPI for Long-Term English Learners (LTELs) on the 2024 Dashboard.

With the exception of Action 1, there were no substantive differences between the planned actions and the actual implementation of actions under this goal. Due to the fact that the district had a FPM review this year, a lot of time was spent by elementary site administrators and elementary TOSAs (funded under Goal 1) providing PD on integrated and designated ELD, but since those were job-embedded duties, those contributions don't show up as expenses under Action 1 of this goal. The district had also hoped to arrange for some GLAD training this year, but with all of the other EL-related PD was not able to make it work. With a lot of new hires from this year and a few more for 25-26, the district has quite a few teachers in need of GLAD training and will prioritize scheduling this PD for the 2025-2026 school year. Additionally, as a result of its FPM, the district is piloting new designated ELD materials K-5 next year, and will also be scheduling PD to support that implementation.

Classroom walkthroughs by administrators at all sites continued to show that there is a need for consistent integrated ELD, especially at the secondary level, where teachers see themselves as teachers of content, and not as language teachers. Some progress was made in this direction in 2024-2025, both with the addition of new designated ELD teachers who are strong advocates for their students, as well as the fact that some time was devoted to providing teachers with strategies for how to support ELs in their content classes (this PD was captured under Goal 1, though).

HHS continued to make each ELD course a two-section block and maintained the number of ELD tutorial classes offered, while continuing to place students in ELD tutorial classes based on language acquisition and ELPAC scores as opposed to their grade-level.

At HMS and HHS one period of a teacher at each site continued to be funded to support the monitoring of English-Learner and Reclassified English-Learner progress at designated intervals throughout the year. At Elim, Merquin, HES, and Irwin, this monitoring was done by one of the site administrators. Also, the district's EL monitoring tools were updated to include LTEL and AR-LTELs so that interventions could be developed that address the specific needs of these students in order to move LTELs toward reclassification and to prevent AR-LTELs from becoming LTELs. The most challenging issue related to the monitoring of ELs was designing and implementing interventions/supports that are specific to the needs of students.

As in the past, bilingual paraprofessionals successfully worked in classrooms and intervention programs at all sites in the district (except Irwin), where they provided additional support for English Learner students in both English and in Spanish/Portuguese. They also continued to serve as translators during parent-teacher conferences and during other parent meetings where the teacher or administrator did not speak Spanish/Portuguese. Over the last couple of years, the main challenge with paraprofessionals (and not just the bilingual ones) is an increase in turnover and an available pool of fewer applicants, especially those who have the prerequisite educational levels required under Title I for paraprofessionals.

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 reason for material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services are as follows:

- Less funds were spent on Action 1 because the district was not able to schedule GLAD training. Additionally, part of the EL-related PD was provided by site administrators and some of the TOSAs funded under Goal 1.
- Less funds were spent on Action 2 because some of the bilingual paraprofessionals who either left or retired were not replaced by other bilingual paraprofessionals as there were fewer bilingual applicants.
- Less funds were spent on Action 3 because a site administrator completed some of this work as part of her regularly-assigned duties, so fewer teacher periods/preps were used to complete these tasks.
- No funds were used on Action 4 because no funds were needed to complete these tasks.
- No funds were used on Action 5 because there were no added costs with making the HHS ELD classes two-section periods.

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

The actions under this goal were effective in making progress toward the goal. All metrics showed improvement, with the exception of the percent of EL students, scoring at proficiency (Level 4) on the ELPAC (Metric 4.3), which saw a slight decrease for ELs and AR-LTELs (but an increase for LTELs), and the percentage of ELs who were reclassified (Metric 4.4), which saw a slight dip (less than 2%). Other than that, the data below indicates that the district is making good strides toward improving educational outcomes for EL students:

- The district made progress on its English-learner goal, moving its English Learner Progress Indicator (ELPI) on the 2024 Dashboard to High (Green) from Medium (Yellow) in 2023. The district also had a High (Green) ELPI for Long-Term English Learners (LTELs) on the 2024 Dashboard.
- The district was able to support HHS in addressing its Very Low (Red) ELPI Dashboard Indicator from 2023 and improve it to Medium (Yellow) on the 2024 Dashboard.
- The percent of EL students who made progress towards English proficiency, as measured by ELPAC increased by 4.5%

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

There are no changes planned to this goal, metrics, or target outcomes for the 2025-2026 school year. However, more funds are being allocated for the following actions due to increased need:

- Action 4.1 ($200,000 increase)
- Action 4.2 ($100,000 increase)
- Action 4.3 ($70,000 increase)

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	Professional Development in Support of English Learners	Continue to fund professional development opportunities for teachers and administrators on English Language Development (ELD) standards, Guided Language Acquisition and Design (GLAD), and other integrated ELD strategies that support the implementation of both designated and integrated ELD in order to support the English language proficiency and academic achievement of English Learners.	$290,000.00	Yes
4.2	Bilingual Paraprofessionals	Continue to provide bilingual paraprofessionals in classrooms with high concentrations of English Learners in order to help scaffold access to academic content and enhance communication between home and school.	$700,000.00	Yes
4.3	EL and RFEP Monitoring	Continue to fund site-based personnel, who will now be under the guidance of the Director of Student Services, to monitor the academic	$150,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		progress of English Learners and Redesignated Fluent English Proficient students (RFEPs) to ensure progress in English language acquisition and ensure continued academic success (For 2023-2024, this includes the addition of an extra period at HHS, bringing the total at HHS to two periods devoted to EL monitoring).		
4.4	LTEL and AR-LTEL Monitoring	Add LTEL and AR-LTEL to the EL monitoring instruments and develop interventions that address the specific needs of these students in order to move LTELs toward reclassification and to prevent AR-LTELs from becoming LTELs.	$1,000.00	Yes
4.5	Addressing ELPI "Red" Dashboard Indicator at HHS	As a means to address HHS's Very Low (Red) English Learner Progress Indicator (ELPI) on the 2023 Dashboard, HHS will make each ELD course a two-section block and increase the number of ELD tutorial classes offered, while placing students in ELD tutorial class based on language acquisition and ELPAC scores as opposed to their grade-level.	$1,000.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
5	Through a "case manager" instructional delivery model, tailor instruction to better meet each student's unique academic, career pathway, social-emotional, and mental health needs at Irwin Continuation High School in order to increase credit accrual rates and graduation rates by the end of 2025-2026.	Equity Multiplier Focus Goal

State Priorities addressed by this goal.

Priority 2: State Standards (Conditions of Learning)
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.

Students who enroll at Irwin High School are often behind credits needed to graduate from high school. Some students are significantly behind, while others are closer to catching up. The courses students have failed are varied and can span all four years of high school. The reasons why students weren't successful at the traditional high school also vary. Some students are overwhelmed by the larger classes, others are struggling with social-emotional/mental health challenges, while others have to work in order to help support their families or have children of their own, which impacts attendance. There are also occasionally students at Irwin who aren't necessarily behind, but are looking to finish high school in three years rather than four. These students are typically motivated and looking to quickly move through courses.

During the LCAP Educational Partner meeting on May 23, 2025, when the superintendent met with all Irwin students, some students continued to share that they felt that they didn't get the individualized instruction that they needed to be successful at the traditional high school. They explained that at Irwin, teachers are more focused on individual student needs/progress and are able to remind them to get work done if they start falling behind, which "keeps you from being lazy," as one student put it. Students also shared that they continue to prefer any academic supports be provided as part of their regular school day, rather than before or after school. When the superintendent met wtih the Irwin teachers and staff on April 3, 2025, they also continued to share that the student needs at the school site are so vast and varied, that the more individualized their instruction can be, the more likely more students will be successful.

When examining the 2023 Dashboard, Irwin only had colored progress indicators for Suspension Rate, where the indicator was Medium (Yellow) for All Students and Socioeconomically Disadvantaged students, and Low (Green) for Hispanic students. However, when we look at the Dashboard data that didn't generate colors (due to small numbers of students in each group), the following information was noted:

- On the Academic Indicator for ELA, English learners were 251.2 points below standard, Hispanic students were 149.9 points below standard, and Socioeconomically Disadvantaged students were 151 points below standard.
- On the Academic Indicator for Math, English learners were 158.4 points below standard, Hispanic students were 149.9 points below standard, and Socioeconomically Disadvantaged students were 232.5 points below standard.
- On the English Learner Progress Indicator (ELPI), 36.4% of the English Learners are making progress towards English language proficiency.
- On the College and Career Readiness Indicator, 0% of students are considered "prepared".
- On the Graduation Rate Indicator, 95.2% of students graduated.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
5.1	Increase in the Graduation Rate as determined by the Dashboard or internal data query: • Irwin	2023-2024 Irwin = 63% graduated (3 enrolled as 5th- year seniors at other programs) Colony = 1 graduated and 2 were 5th-year seniors who did not complete credits. (2021-2022 is most recent data for Colony)	2024-2025 Irwin = 86% (6/7 graduated from Irwin or transferred back to HHS & graduated there)		100%	Irwin = 23% INCREASE
5.2	Increase in the student transfer rate from Irwin back to Hilmar High School (for those students for whom this is a goal) as determined by internal reports:	2023-2024 Irwin = 8 students returned to HHS	2024-2025 Irwin = 75% (3/8 transferred in December & 3/8 transferred in June)		100% of students for whom this is their goal	Irwin = comparison cannot be made until next year, as the baseline data was not recorded as a percent

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
5.3	Increase in the credit accrual rate as determined by internal reports: • Irwin	20023-2024 Irwin average credits = 22.17 Colony average credits = 11 credits a Semester (2021-2022 is most recent data for Colony)	2024-2025 Irwin average credits = 26.7 per quarter		30 credit average	Irwin = INCREASE of 4.53 Credits
5.4	Decrease in the Chronic Absenteeism rate at Irwin as determined by the Dashboard or A2A reports	2023-2024 Irwin = 56.25%	2024-2025 Irwin = 38.5%		40%	Irwin = 17.75% DECREASE
5.5	Decrease in the truancy rate at Irwin as determined by A2A reports	2023-2024 Irwin = 81.25%	2024-2025 Irwin = 76.9%		65%	Irwin = 4.35% DECREASE
5.6	Decrease in the suspension rate as determined by the Dashboard or internal reports: • Irwin	2023-2024 Irwin = 0 days of suspension Colony = 0 days suspended	2024-2025 Irwin = 3 days		Maintain under 15 days of suspension	Irwin = INCREASE of 3 Days, but still under target

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.

Other than the fact that there were no students enrolled at Colony Basic Skills High School, there were no substantive differences in planned actions and actual implementation of the actions outlined in this goal. There were also no challenges to implementing the two actions under this goal. This is especially noteworthy, when you factor in that during winter break, the Irwin Continuation High School campus was relocated to a section of the Hilmar High School campus (creating what is now referred to as the "NEST", which stands for Navigating Educational Success Together). This new location is also near the Support Services Office and puts the students in closer proximity to the Independent Study teacher's classroom, as well as the offices that house the district's mental/social-emotional health personnel.

At the beginning of the year, each student at Irwin Continuation High School was assigned to either one of the teachers or the main administrator designees as part of their "caseload', as the initial first step of switching to more of a "case manager" system. The teacher and administrator then regularly met with each student twice every quarter to review credit accrual, and monitor progress towards the goal of graduating or returning to Hilmar High School (HHS). This was done through a newly created monitoring form that laid out an academic plan for the school year that, if followed, would result in the student meeting their goal by the end of the year. Students were placed in online courses through a new elective FOCUS (Fostering Ongoing Credit Uplift and Success) course that provided executive functioning skills and regular time to work on acceleration courses.

Additionally, all teachers and administrators supporting Irwin participated in Restorative Practices training during a full-day inservice at the start of January. All teachers also completed the California MTSS Certification training and completed the "9 Essential Skills for the Love and Logic Classroom" training that took place throughout the whole year.

One of the challenges this year was the fact that there wasn't a single administrator in charge of Irwin, but rather several district-level administrators shared the duty after the previous year's Lead Teacher/Administrator Designee took a position as an Assistant Principal at one of the elementary school sites. The district is looking into possible changes to the current administrator structure (which have yet to be decided on) for next year, which could also create some challenges in 2025-2026.

An additional challenge that is anticipated for the 2025-2026 school year is related to the resignation of the most senior teacher at Irwin. She had the most familiarity with the curriculum and online platforms that are used at the school. The other two remaining teachers (who will be joined by a replacement for the resigning teacher) will need to take on some of these leadership responsibilities. Additionally, the school plans to switch from using Edgenuity to Edmentum as the online credit-recovery platform, which will also require the teachers to take on new learning.

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 reason for material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services are as follows:

- More funds were spent on Action 1 because the Equity Multiplier Funds alone did not cover the cost of providing this extra teacher, so the district funded rest of the salary with other funds.
- Less funds were spent on Action 2 because some Restorative Practices PD was also provided district-wide under Goal 3, thereby reducing the need to pay for additional PD on this topic under this goal.

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

The two actions under this goal were effective in making progress toward the goal, as eight students reached their goal of returning to HHS in 2024-2025, and two students met their goal of graduating early, prior to the end of their senior year. Of the students who are remaining at Irwin Continuation High School for the 2025-2026 school year, over 50% are on track to graduate from Irwin or return to HHS at some point next year. No students will be graduating from Irwin Continuation High School in 2024-2025, but that is because all seniors met the graduation requirements for the traditional high school site (HHS), meaning that they are/were on track to graduate, but do not count towards Irwin's graduation numbers. Additionally, when the Superintendent met with the students as part of the LCAP educational partner input process, students noted that one of the reasons that they are able to be more successful with courses at "The NEST" is because the teachers have time to work with them one-on-one and remind them individually when they are falling behind. Therefore, it shows that the "case management" approach is a key factor for the success of students who have fallen behind in credits.

Also, the actions implemented under this goal also resulted in a 17.75% decrease in the Chronic Absenteeism rate and a 4.35% decrease in the truancy rate at Irwin for the 2024-2025 school year. The suspension rate was also maintained under the 3-year target, while the credit accrual rate increased by 4.53 credits per quarter.

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

Changes to the planned goal, metrics, target outcomes, and actions include:

- Removing all references to Colony Basic Skills High School (except from the "Baseline" column in the metrics section of this goal), as Colony is no longer an Equity Multiplier site and has had zero students enrolled the last two years. Additionally, the district is in the process of closing Colony Basic Skills High School, as the services once provided there are now done though Irwin or Hilmar High School.
- Replacing "by the end of the 2024-25 school year" from the wording of this goal with "by the end of the 2025-2026 school year," since the case-manager system was established in 2024-25. Now the wording of the goal aligns with maintaining the established case-management system and using it to increase outcomes, including graduation rates.
- Under Action 1, "Hire 1 FTE Teacher" will be changed to "Fund part of 1 FTE teacher", since the teacher was already hired in 2024-2025 and will continue to be funded for 2025-2026.

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	Reduce Student to Teacher Ratio	Fund part of a 1 FTE teacher to reduce student-to-teacher ratio in order to provide time for current staff to individualize instruction and monitoring through a "case management model" in order to increase the credit accrual rate.	$50,000.00	No
5.2	Implement Restorative Practices within the MTSS model	Provide professional development to support the implementation of Restorative Practices and MTSS model that meets the specialized needs of students in an alternative education setting in order to increase the graduation rate and/and or transfer rate back to HHS (for students for whom this is their goal).	$50,000.00	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
$5,066,567	$405,498

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
19.930%	13.584%	$3,390,399.44	33.514%

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:** Build TK-5 Teacher Capacity to Differentiate Instruction **Need:** On the 2023 CAASPP, Low-Income Students and English Learners continued to performed at lower levels than non-EL and non-SED students in both ELA and Mathematics. Local benchmark data for reading, writing, and math from the end of the 2024 school year also	Action 1 provides in-class coaching for classroom teachers by TOSAs that is focused on the differentiation of instruction in order to support the needs of unduplicated students in meeting the demands of CCSS. We expect expect that the PD and in-class coaching support provided by the TOSAs on how to differentiate instruction will improve outcomes for all students. This action is being provided to all elementary classrooms because all students can benefit from differentiated instruction that is more personalized;	1.7, 1.8

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	show performance gaps between non EL/non-SED Students and Low-Income Students and English Learners. Classroom observations by administrators and and SST meetings also indicate that not all teachers regularly differentiate instruction or provide Tier I academic supports with consistency for struggling students (especially unduplicated students), in part because they're not sure what to try (according to teacher survey data). **Scope:** Schoolwide	however, this action was designed to principally address the identified learning gaps between SED and non-SED students and EL students and non-EL students.	
1.3	**Action:** Teacher Collaboration Days for Improved Instruction **Need:** During the Educational Partner engagement process it was apparent that not all school sites use student data frequently or in a systematic way in order to monitor progress, provide feedback to teachers, and strategically plan interventions. One of the main reasons teachers give when explaining why they don't look at data regularly or closely, is that they don't have the time. Additionally, when examining data alone, teachers don't have the benefit of the experience and expertise of the colleagues. The examination of data, especially after local benchmarks are taken, is crucial in planning for reteaching and differentiation as part of a Multi-Tiered System of Support. Because unduplicated students are struggling on state and local benchmarks	To help ensure that there is time to examine student data and make instructional shifts based on that day, this action provides release time for TK-5 grade-levels and departments 6-12 in order for teachers to review student benchmark data, examine trends, identify students needing additional support and intervention, share best practices, and plan for reteaching. This action is being provided on a LEA-wide basis because the use of, and planning from, data will improve instructional outcomes for all students; however, the focus of these collaboration days is designed primarily for the identification of unduplicated students who are struggling to meet academic standards in order to develop reteaching or Tier 2 supports that are designed to meet their needs.	1.7, 1.8, 1.17

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
	at a higher rate, they are affected more if their progress (or lack of progress) isn't closely monitored so that instructional strategies and/or interventions can be modified quickly enough to affect change. **Scope:** LEA-wide		
1.4	**Action:** Professional Development on State Adopted Content Standards and Research-Based Practices **Need:** HUSD puts a lot of value on well-trained, responsive teachers, principals, and staff in order to ensure that Tier 1 instruction is solid and meets the needs of all learners. The most impactful way of making sure teachers and principals are skilled, reflective, and responsive instructional leaders is to provide ongoing PD that meets their needs, is based on research, and addresses areas identified with student data. Although almost 100% of the district's teachers are appropriately assigned and fully credentialed in the subject area(s) and for the pupils they teach, ongoing PD is an integral part of closing the achievement gaps that exist between EL students and non-EL students, and SED and non-SED students. **Scope:**	To ensure that teachers and administrators are familiar with content and performance standards, and are up to date on the latest research-based instructional strategies, this action provides both internal and external professional development opportunities for teachers, administrators, and support staff on state-adopted content standards (including CTE) and research-based instructional practices. This action is being provided on a LEA-wide basis because highly-trained teachers and administrators are better prepared to improve instructional outcomes for all students; however the PD provided under this goal will be designed or selected to principally address the identified learning gaps between SED and non-SED students and EL students and non-EL students in order to help eliminate that gap.	1.6, 1.7, 1.8, 1.17

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		
1.6	**Action:** Supplemental Instructional Materials for MTSS **Need:** On the LCAP Teacher Survey, teachers ranked access to supplemental instructional materials as a vital part of implementing standards-based instruction, and as a way to differentiate instruction during in-class Tier 2 interventions that support students who are academically behind and/or have a learning disability. Local and state assessment data also shows that a large percentage of EL and SED students are not reading at grade level or able to meet grade-level math standards. Addressing this need often requires the use of supplemental materials that accelerate learning. **Scope:** LEA-wide	Action 6 provides supplemental instructional materials/software to support the implementation of Multi-Tiered Systems of Support (interventions) in regular classroom settings and as part of extended learning opportunities, in order to increase the number of unduplicated students who meet grade-level standards and pass core classes. This action is being provided on a LEA-wide basis because the use of supplemental instructional materials can improve instructional outcomes for all students; however, the evaluation and selection of supplemental instructional materials will be primarily determined by the identified learning needs of unduplicated students who are struggling to meet academic standards.	1.7, 1.8, 1.17
1.7	**Action:** Assessment & Data Management Systems to Identify At Risk Students (TK-8) **Need:** TK-8 school sites need a uniform way to assess student progress across all schools, within schools, and among all students within a grade-level or program. Only with a uniform assessment system can each school site accurately compare student growth within its	This action provides for web-based assessment data management systems like Renaissance Learning and iReady to be used for universal screeners, benchmarking, and progress monitoring in order assist classroom teachers, intervention personnel, and administrators identify at-risk students needing additional support and intervention in order to meet academic standards and help close achievement gaps for unduplicated students. This action is being provided to all elementary schools and the middle school	1.7, 1.8, 1.17

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
	buildings, within the district, and among national averages. Additionally, sites need a universal screener to help identify students who are behind, help group them by need, and serve as a progress-monitoring tool for students receiving interventions. **Scope:** Schoolwide	because all TK-8 students benefit from being assessed at regular intervals to monitor their overall progress. However, this action was designed to principally benefit the needs of unduplicated students by identifying their learning gaps and placing them in targeted Tier 2 and Tier 3 interventions. Unduplicated students in Tier 2 and 3 interventions are also assessed more frequently with these tools to ensure that their Tier 2/Tier 3 supports are working.	
1.8	**Action:** Tier 2 Interventions and Expanded Learning Opportunities **Need:** On the 2023 CAASPP, Low-Income Students and English Learners continued to performed at lower levels than non-EL and non-SED students in both ELA and Mathematics. Local benchmark data for reading, writing, and math from the end of the 2024 school year also show performance gaps between non-EL/non-SED Students and Low-Income Students and English Learners. Unduplicated students in grades 6-12 also had higher "D" and "F" rates than did non-Unduplicated students. Additionally, Low-Income and EL students have a lower A-G and CTE-Pathway completion rate than All Students. There is a need to provide interventions, as well as credit-recovery opportunities at the secondary level. And, as much as possible, those opportunities need to be worked into the regular school day, as secondary students stated on their LCAP Student Surveys and their Educational Partner meetings with the	Action 8 provides certificated and classified staff to provide K-12 Tier 2 interventions (including E-TK) and expanded learning opportunities before school, during school, and after school, in order to close learning gaps for unduplicated students, reduce the D-and-F rate 6-12, provide credit recovery 9-12. In the past, the district has provided expanded learning opportunities (interventions) before, during, and after school, but going forward, it is making a few improvements in order to expand interventions for unduplicated students. One continued modification is offering more during-the-day opportunities in grades 6-12, as those students don't typically like to stay after school or come in to school early. This action is being provided on a LEA-wide basis because these opportunities are available to all students who are behind; however, these opportunities were designed and selected to principally address the identified learning needs of Unduplicated students.	1.7, 1.8, 1.16, 1.17,

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
	superintendent that they would not be interested in before/after school intervention opportunities. **Scope:** LEA-wide		
1.9	**Action:** AVID **Need:** Unduplicated students are often from non-college going families and therefore face more barriers to college access than their non-Unduplicated peers. They also have a higher D and F rate and lower A-G completion rate than their non-Unduplicated peers. During Educational Partner meetings, parents in the DELAC expressed an interest in having college-going supports for them and their students. Therefore, there is a need for a structured support system that increases college-readiness (both as a mindset and a skillset) for Unduplicated students. **Scope:** Schoolwide	Action 9 provides staff, materials, training, and student activities for the Advancement Via Individual Determination (AVID) program in grades 9-12, in order to increase college-readiness for unduplicated students. The AVID program helps students with organizational skills, goal setting, academic support, and building college-going mindsets-- all of which can help remove barriers to college-going for Unduplicated students. By providing the AVID program, HUSD expects to see an increase in the percentage of unduplicated students who complete A-G requirements and are college ready. This action is being provided on a schoolwide basis at HHS because the opportunity to enroll in AVID is not exclusive to Unduplicated students, and any student who enrolls in AVID will reap its benefits; however, the skills that are taught and the college-going trips that are planned for AVID courses are principally designed and selected to address the identified needs of Unduplicated students.	1.16, 1.17
1.12	**Action:** K-5 & Alt Ed. ClassSize Reduction **Need:** The COVID-19 pandemic erased many of the academic gains that had been made in ELA	Action 12 uses the district's extra Concentration dollars (combined with its regular Supplement/Concentration dollars) to fund the cost of additional TK-5 and alternative-education-site teachers in order to maintain lower class sizes at these sites, thereby reducing teacher-to-student	1.7, 1.8, 1.17

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	and Math, and the chronic-absenteeism epidemic that followed during the first two post-pandemic years, has made recouping that learning loss a challenge, especially for Unduplicated students who were hit hardest by the pandemic (and then had some of the highest absenteeism rates post-pandemic). The 2023 CAASPP data shows that Low-Income Students and English Learners continued to performed at lower levels than non-EL and non-SED students in both ELA and Mathematics. Local benchmark data for reading, writing, and math from the end of the 2024 school year also show performance gaps between non EL/non-SED Students and Low-Income Students and English Learners. As a result, there is a greater need for teachers to provide in-class Tier 2 instruction and interventions in order to help close these learning gaps. **Scope:** Schoolwide	ratios. These smaller teacher-to-student ratios will facilitate in-class Tier 1 and 2 supports as a means to help students recoup learning loss, and increase the number of students, especially Unduplicated Students, who meet grade-level standards and are able to complete credit-recovery opportunities. By providing these increased opportunities for Tier 2 instruction, it is expected that existing learning gaps will be decreased, as Unduplicated students make greater progress towards standard mastery in ELA/reading, mathematics, and improved grades (reducing the D and F rate). Providing more in-class Tier 2 interventions creates an opportunity to significantly improve academic outcomes for Unduplicated students because this structure was designed to address their identified needs; however, this action is being offered on a schoolwide basis at these school sites to maximize their impact in improving the overall academic performance for all students enrolled there.	
1.14	**Action:** Address "Red" Dashboard Academic Indicators Districtwide and at Elim and HMS with Educlimber **Need:** HUSD has "Red" Dashboard Academic Indicators (ELA and Math), both Districtwide and at Elim and HMS. There are "Red" Dashboard Academic Indicator in ELA for ELs (districtwide, Elim, HMS), Students with Disabilities (districtwide, Elim, HMS), and	HUSD will implement an interactive system that integrates whole-child data into a single platform with built-in tools for intervention tracking, collaborative workflows, and effectiveness reporting (Educlimber) to address these "Red" indicators. Having Educlimber will allow the district and each school site to better diagnose contributing factors to a student's lack of progress and develop targeted approaches to meet their needs. And once students are placed in interventions, Educlimber will allow the district and school sites to better track students' response	1.10, 1.11

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
	Hispanic students (Elim); and "Red" Math Academic Indicators for Hispanic students (districtwide), Socioeconomically Disadvantaged students (districtwide), and Students with Disabilities (districtwide, Elim, HMS). Currently, student progress data is siloed on different platforms. Benchmark assessment systems like iReady and STAR Reading and STAR Math contain universal screener data, along with some intervention data. Aeries, the student information system contains grades, state testing, discipline, and attendance data. SWIS (used as part of the PBIS framework) tracks office referral data and some discipline information. Finally, individual teacher's and intervention personnel have binders and digital files that track student's progress in those settings). There needs to be a more streamlined way to better look at contributing factors to a student's lack of progress in order to develop targeted approaches for improvement. **Scope:** LEA-wide	those interventions and make real-adjustments if particular interventions are not yielding the expected results. Providing Educlimber creates an opportunity to significantly improve academic outcomes for Unduplicated students who have "Red" indicators; however, this action is being offered on a LEA-wide basis to maximize the impact in improving the overall academic performance for all students.	
3.1	**Action:** Specialized Student Support Staff **Need:** On the Suspension Rate Progress Indicator on the 2023 Dashboard, HUSD had a "Very High" (Red) indicator for Homeless students, while HHS had a "Very High" (Red) indicator for English Learner Students and Socioeconomically Disadvantaged students,	This action provides for specialized certificated and classified staff who will support students' social-emotional needs-- for 2024-2025, this includes the addition of 1 FTE bilingual Mental Health Clinician who will expand HUSD's mental health supports for students. In addition to providing direct mental health services to students, the Coordinator of Student and Family Support will oversee a group of mental health clinician interns and connect families in crisis with both in-school	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
	and HMS had a "Very High" (Red) indicator for Students with Disabilities. **Scope:** LEA-wide	and out-of-school services and supports. The district's Board-Certified Behavior Analyst (BCBA) will work with the PBIS TOSAs and Behavior Techs to develop and implement behavior support plans for students who need them. The PBIS TOSAs will also work at the K-5 sites to support the implementation of the PBIS program. The district's Director of Students Services will coordinate a district-wide cycle of continuous improvement around student data, with a focus on closing achievement gaps for unduplicated students through a MTSS structure, thereby operationalizing a process for equity for unduplicated students. All of these positions help create a school-wide system of support that helps students regulate their behaviors, and supports teachers in managing challenging student behaviors. By addressing student behaviors before they become major issues will reduce/eliminate behaviors that can lead to suspensions. This action is being provided on a LEA-wide basis because these tiered behavior supports are available to all students who need them; however, these supports were designed and selected to principally address the identified learning needs of Unduplicated students and reduce the "Red" Dashboard indicators associated with their high suspension rates.	
3.2	**Action:** Professional Development on SEL,Trauma, and MTSS **Need:** On the 2023-2024 LCAP Teacher Survey, one of the top professional development requests was behavior support and management. It	This action provides for ongoing professional development opportunities for administrators, teachers, and support staff on Social-Emotional Learning (SEL), trauma-informed practices, and Multi-Tiered Systems of Support (MTSS) in order to meet unduplicated students' social-emotional needs and help remove barriers to academic success. This action is being provided on a LEA-	3.6, 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
	was also the top professional development request on the LCAP Site-Based Classified Survey. On the California School Staff Survey, taken in November of 2023, 40% of teachers reported that they'd like more professional development on creating a positive school climate, while 56% of them reported that they'd like more PD on meeting the social, emotional, and developmental needs of youth. Additionally, administrator teacher evaluations and walkthrough data show that teachers need support with classroom management strategies, especially in the area of de-escalation strategies. **Scope:** LEA-wide	wide basis because highly-trained teachers, administrators, and staff are better prepared to manage the social-emotional and behavioral needs for all students; however the PD provided under this goal will be designed or selected to principally address the identified behavioral and SEL needs of Unduplicated students.	
3.3	**Action:** Build Student Resiliency Skills and School Connectedness **Need:** • According to California Healthy Kids Survey (CHKS) data from November 2023, the percent of students reporting a strong senses of of school connectedness is still not where the district would like it to be: 5th Grade = 72%, 7th Grade = 54%, 9th Grade = 60%, 11th Grade = 34%, NT = 40%. • According to California Healthy Kids Survey (CHKS) data from November 2023, the percent of students reporting a strong senses of of school	This action funds the implementation of Positive Behavior Interventions and Supports (PBIS), Link Crew, WEB, Love and Logic, and other like "programs" in order to continue increasing teacher/staff skills in the areas of prevention/de-escalation, as well as the continual building of student empathy, resiliency, self-regulation skills, and school connectedness. Providing these programs creates an opportunity to significantly improve school climate and connectedness outcomes for Unduplicated students because these supports were selected to address their identified needs; however, this action is being offered on a LEA-wide basis to maximize the impact of improving school connectedness for all students in the district.	3.1, 3.6, 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
	safety is still not where the district would like it to be: 5th Grade = 80%, 7th Grade = 50%, 9th Grade = 71%, 11th Grade = 55%, NT = 57%. • According to the CHKS, 11th-grade English Learners reported a 15% lower rate of school connectedness than All Students (and 19% lower than Non-English Learners). • Parents view bullying as an issue, as 19% of them responded it's a "Large Problem" when asked, "Based on your experience, how much of a problem at this school is harassment or bullying?" on the California School Parent Survey, taken in November 2023). **Scope:** LEA-wide		

Limited Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
3.7	**Action:** Engagement and Support of Foster Youth **Need:**	This action provides for identification and "onboarding" services, as well as frequent checks and monitoring, for Foster Youth as part of the professional duties of the Director of Student	3.14

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	The district rarely has more than a few Foster Youth, and there are some years where there are none enrolled in district schools. However, the district has set this action in order to address the need of Foster Youth to quickly be identified so that they can be immediately connected to any extra supports that they may need, as they often lack basic supplies and are in need of additional supports while they maintain Foster Youth status. **Scope:** Limited to Unduplicated Student Group(s)	Services, in order to ensure academic progress and connect these students and their families to any needed district and/or county resources.	
3.8	**Action:** Mental Health Clinician Interns **Need:** On the CHKS taken in fall of 2023, 32% of 7th-graders, 27% of 9th graders, 37% of 11th graders, and 25% of Nontraditional (Irwin/Colony) students reported chronic sad or hopeless feelings in the past 12 month. Also on the CHKS taken in fall of 2023, 21% of 7th-graders, 15% of 9th graders, 21% of 11th graders, and 18% of Nontraditional (Irwin/Colony) students reported that they were dissatisfied or very dissatisfied with themselves. Last year, 80% of the students who met with the Mental Health Clinician Interns were Unduplicated students, showing that they have a higher need for services offered through the school. **Scope:**	HUSD will work with local universities as a means to provide Mental Health Clinician Interns, who will work under the direct supervision of the district's Coordinator of Student and Family Support, to assist with students' social emotional and mental health needs in order to decrease behavior concerns, increase attendance, and improve emotional, behavioral and academic outcomes for students, specifically for Unduplicated Students. This action is being provided on a LEA-wide because the opportunity to meet with the Mental Health Interns is not exclusive to Unduplicated students, and any student who meets with one of them will reap the benefits; however, district data shows that the majority of students who've regularly met with the interns are Unduplicated, so they will primarily benefit from these services since they have a greater need.	3.14

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)		
4.1	**Action:** Professional Development in Support of English Learners **Need:** On the 2023-2024 LCAP Teacher Survey integrated ELD strategies was one of the top requested areas for PD. Administrator teacher evaluations and classroom walkthroughs also indicate a need to improve integrated ELD strategies. On the Dashboard, the district's English Learner Progress Indicator (ELPI) is "Medium" (Orange), while the ELPI for HHS is is "Very Low" (Red). **Scope:** Limited to Unduplicated Student Group(s)	Providing professional development for teachers and administrators on English Language Development (ELD) standards, Guided Language Acquisition and Design (GLAD), and other integrated ELD strategies that support the implementation of both designated and integrated ELD, will improve the English language proficiency and academic achievement of English Learners.	4.2
4.2	**Action:** Bilingual Paraprofessionals **Need:** On the 2023-2024 LCAP Parent Survey, many English-Learner parents reported that providing translators and interpreters that speak their language of preference is a way to increase their involvement and participation in their children's education. During Educational Partner engagement meetings at HMS and HHS, EL students shared that they were thankful for the bilingual paraprofessionals working in their classes, as they found them very helpful in content-area classes in particular.	Providing bilingual paraprofessionals in classrooms with high concentrations of English Learners in order will help scaffold access to academic content and support the implementation of integrated ELD strategies, will improve outcomes for English Learners in both English language acquisition and academic standards instruction. Providing bilingual interpreters and translators at school events will also enhance communication between home and school and increase the participation EL parents.	4.2

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	Scope: Limited to Unduplicated Student Group(s)		
4.3	**Action:** EL and RFEP Monitoring **Need:** In order to ensure English-Learner progress, there is a need to monitor EL and RFEP data on a regular basis throughout the school year. To ensure that this happens, it is important to devote personnel to this job, as site administrators say they don't have time to be the ones designated to routinely gathering this data. On the Dashboard, the district's English Learner Progress Indicator (ELPI) is "Medium" (Orange), while the ELPI for HHS is is "Very Low" (Red). **Scope:** Limited to Unduplicated Student Group(s)	Providing site-based personnel, who will be under the guidance of the Director of Student Services, to monitor the academic progress of English Learners (including LTELs and AR-LTELs) and Redesignated Fluent English Proficient students (RFEPs) will ensure progress in English language acquisition and lead to continued academic success for EL students.	4.2
4.4	**Action:** LTEL and AR-LTEL Monitoring **Need:** On the 2022-2023 ELPAC, LTELs and AR-LTELs had a lower rate of scoring proficient than "All" ELs: • ELs = 16.5% • LTEL = 9.93% • AR-LTEL = 14.52% **Scope:**	Adding LTEL and AR-LTEL to the EL monitoring instruments and developing interventions that address the specific identified needs of these students will move LTELs toward reclassification and to prevent AR-LTELs from becoming LTELs.	4.2

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)		
4.5	**Action:** Addressing ELPI "Red" Dashboard Indicator at HHS **Need:** HHS had a "Very Low" (Red) English Learner Progress Indicator (ELPI) on the 2023 Dashboard. **Scope:** Limited to Unduplicated Student Group(s)	Making each ELD course at HHS a two-section block and increasing the nimber of ELD tutorial classes offered, while placing students in ELD tutorial classeses based on language acquistion and ELPA scores, as opposed to their gtrade-level, will better target ELD instruction and provide more support for EL students. This will increase students' English language proficiency advancement and improve the ELPI results.	4.5

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.

Six Master of Social Work Interns will be providing counseling and mental health services as part of their college fieldwork courses at no cost to HUSD. This is how the districted calculated the Planned Percentage of Improved Services: 6 interns at 500 hours each equals 3,000 hours; Minimum wage (what the district pays psychologist interns) is $16.50/hour; $16.50/hour times 3,000 hours equals $49,500; benefits would have cost the district an additional $5,060, which brings the total cost for these services to $54,560 (if the district had to pay for them). This amount was then divided by the district's base LCFF Funds ($23,781,396), which yielded the .23% of increased services amount.

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.

Hilmar Unified School District received an additional $405,498 of Concentration funds. Under Goal 1, Action 12, the district plans to use these funds to maintain the number of teachers at Irwin Continuation High School (at three), and to help fund the cost of maintaining an extra teacher at Merquin Elementary School that could have been eliminated based on projected enrollment, but would have created combination classes with larger teacher-to-student ratios (which is not ideal for students or staff in a normal year, let alone when learning-loss mitigation is still a focus for the district). The additional teacher at Irwin will help students increase credit accrual and help them stay on track to graduate, while the retention of the teacher at Merquin will support smaller class sizes and the implementation of in-class Tier II supports. Irwin and

Merquin are the district's two schools with the highest low-income enrollment (83% for Merquin and 88% for Irwin, based on 2024-2005 certified data from the CALPADS Fall 1 report) and Merquin also has the highest concentration of English-learner students in the district (44% in CALPADS Fall 1 report of 2024-2025).

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	HES 1:27, Elim 1:43, Merquin 1:15, HMS 1:67, HHS 1:69, Irwin 1:8
Staff-to-student ratio of certificated staff providing direct services to students	N/A	HES 1:12, Elim 1:11, Merquin 1:6, HMS 1:15, HHS 1:14, Irwin 1:2

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	25,422,321	5,066,567	19.930%	13.584%	33.514%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$9,964,000.00	$1,440,000.00	$10,000.00	$570,000.00	$11,984,000.00	$10,338,000.00	$1,646,000.00

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.1	Build TK-5 Teacher Capacity to Differentiate Instruction	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: HES, Elim, Merquin	ongoing	$520,000.00	$0.00	$520,000.00				$520,000.00	
1	1.2	Teacher Induction Program (TIP)	All	No			All Schools	ongoing	$50,000.00	$0.00		$50,000.00			$50,000.00	
1	1.3	Teacher Collaboration Days for Improved Instruction	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	ongoing	$120,000.00	$0.00	$105,000.00	$5,000.00	$10,000.00		$120,000.00	
1	1.4	Professional Development on State Adopted Content Standards and Research-Based Practices	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	ongoing	$325,000.00	$0.00	$300,000.00	$5,000.00		$20,000.00	$325,000.00	
1	1.5	Access to Base Instructional Materials	All	No			All Schools	ongoing	$0.00	$200,000.00	$5,000.00	$195,000.00			$200,000.00	
1	1.6	Supplemental Instructional Materials for MTSS	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	ongoing	$0.00	$205,000.00	$200,000.00	$5,000.00			$205,000.00	
1	1.7	Assessment & Data Management Systems to Identify At Risk Students (TK-8)	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	All Schools Specific Schools: Merquin, HES, Elim, HMS TK-8	ongoing	$0.00	$185,000.00	$175,000.00			$10,000.00	$185,000.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.8	Tier 2 Interventions and Expanded Learning Opportunities	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	ongoing	$2,150,000.00	$50,000.00	$2,000,000.00	$100,000.00		$100,000.00	$2,200,000.00	
1	1.9	AVID	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: HHS	ongoing	$90,000.00	$10,000.00	$100,000.00				$100,000.00	
1	1.10	CTE Pathways Development	All	No			Specific Schools: HHS	ongoing	$0.00	$60,000.00	$5,000.00	$55,000.00			$60,000.00	
1	1.11	Co-Curricular and Extra-Curricular Activities	All	No			All Schools	ongoing	$0.00	$20,000.00	$15,000.00	$5,000.00			$20,000.00	
1	1.12	K-5 & Alt Ed. ClassSize Reduction	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: Merquin, Elim, Irwin	ongoing	$415,000.00	$0.00	$415,000.00				$415,000.00	
1	1.13	Extra Reading & Language Support for 6-8 Students to Address Red Academic Indicators	Students with Disabilities and EL Students	No			Specific Schools: HMS	ongoing	$85,000.00	$0.00				$85,000.00	$85,000.00	
1	1.14	Address "Red" Dashboard Academic Indicators Districtwide and at Elim and HMS with Educlimber	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	ongoing	$0.00	$50,000.00	$50,000.00				$50,000.00	
2	2.1	Technology Professional Development	All	No			All Schools	ongoing	$5,000.00	$0.00		$5,000.00			$5,000.00	
2	2.2	Technology Support Staff	All	No			All Schools	ongoing	$600,000.00	$0.00	$600,000.00				$600,000.00	
2	2.3	Technology Devices & Auxiliary Components	All	No			All Schools	ongoing	$0.00	$400,000.00	$400,000.00				$400,000.00	
3	3.1	Specialized Student Support Staff	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	ongoing	$4,520,000.00	$0.00	$3,500,000.00	$820,000.00		$200,000.00	$4,520,000.00	
3	3.2	Professional Development on SEL,Trauma, and MTSS	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	ongoing	$120,000.00	$70,000.00	$185,000.00	$5,000.00			$190,000.00	

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
3	3.3	Build Student Resiliency Skills and School Connectedness	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	ongoing	$51,000.00	$65,000.00	$116,000.00				$116,000.00	
3	3.4	Parent and Family Engagement	All	No			All Schools	ongoing	$0.00	$25,000.00	$25,000.00				$25,000.00	
3	3.5	Inviting School Libraries	All	No			All Schools	ongoing	$245,000.00	$5,000.00	$250,000.00				$250,000.00	
3	3.6	Facilitate Direct Communication with Secondary Students	All	No			All Schools	ongoing	$0.00	$0.00	$0.00				$0.00	
3	3.7	Engagement and Support of Foster Youth	Foster Youth	Yes	Limited to Unduplicated Student Group(s)	Foster Youth	All Schools	ongoing	$0.00	$1,000.00	$1,000.00				$1,000.00	
3	3.8	Mental Health Clinician Interns	English Learners Foster Youth Low Income	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	ongoing	$0.00	$0.00	$0.00				$0.00	0.19%
3	3.9	Attention2Attendance (A2A) (Now called SchoolStatus Attend)	All	No			All Schools	ongoing	$0.00	$40,000.00	$10,000.00	$30,000.00			$40,000.00	
3	3.10	Restorative Practices Training to Address Suspension Rates	All	No			All Schools	ongoing	$10,000.00	$50,000.00		$60,000.00			$60,000.00	
4	4.1	Professional Development in Support of English Learners	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	ongoing	$130,000.00	$160,000.00	$285,000.00			$5,000.00	$290,000.00	
4	4.2	Bilingual Paraprofessionals	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	ongoing	$700,000.00	$0.00	$550,000.00			$150,000.00	$700,000.00	
4	4.3	EL and RFEP Monitoring	English Learners	Yes	Limited to Unduplicated	English Learners	All Schools	ongoing	$150,000.00	$0.00	$150,000.00				$150,000.00	

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
					cated Student Group(s)											
4	4.4	LTEL and AR-LTEL Monitoring	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	ongoing	$1,000.00	$0.00	$1,000.00				$1,000.00	
4	4.5	Addressing ELPI "Red" Dashboard Indicator at HHS	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	Specific Schools: HHS	ongoing	$1,000.00	$0.00	$1,000.00				$1,000.00	
5	5.1	Reduce Student to Teacher Ratio	All	No			Specific Schools: Irwin, Colony	ongoing	$50,000.00	$0.00		$50,000.00			$50,000.00	
5	5.2	Implement Restorative Practices within the MTSS model	All	No			Specific Schools: Irwin, Colony	ongoing	$0.00	$50,000.00		$50,000.00			$50,000.00	

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
25,422,321	5,066,567	19.930%	13.584%	33.514%	$8,654,000.00	0.190%	34.231 %	**Total:**	$8,654,000.00
								LEA-wide Total:	$6,456,000.00
								Limited Total:	$988,000.00
								Schoolwide Total:	$1,210,000.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	**1.1**	Build TK-5 Teacher Capacity to Differentiate Instruction	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: HES, Elim, Merquin	$520,000.00	
1	**1.3**	Teacher Collaboration Days for Improved Instruction	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$105,000.00	
1	**1.4**	Professional Development on State Adopted Content Standards and Research-Based Practices	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$300,000.00	
1	**1.6**	Supplemental Instructional Materials for MTSS	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$200,000.00	
1	**1.7**	Assessment & Data Management Systems to Identify At Risk Students (TK-8)	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools Specific Schools: Merquin, HES, Elim, HMS TK-8	$175,000.00	
1	**1.8**	Tier 2 Interventions and Expanded Learning Opportunities	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$2,000,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.9	AVID	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: HHS	$100,000.00	
1	1.12	K-5 & Alt Ed. ClassSize Reduction	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Merquin, Elim, Irwin	$415,000.00	
1	1.14	Address "Red" Dashboard Academic Indicators Districtwide and at Elim and HMS with Educlimber	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$50,000.00	
3	3.1	Specialized Student Support Staff	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$3,500,000.00	
3	3.2	Professional Development on SEL,Trauma, and MTSS	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$185,000.00	
3	3.3	Build Student Resiliency Skills and School Connectedness	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$116,000.00	
3	3.7	Engagement and Support of Foster Youth	Yes	Limited to Unduplicated Student Group(s)	Foster Youth	All Schools	$1,000.00	
3	3.8	Mental Health Clinician Interns	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	$0.00	0.19%
4	4.1	Professional Development in Support of English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$285,000.00	
4	4.2	Bilingual Paraprofessionals	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$550,000.00	
4	4.3	EL and RFEP Monitoring	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$150,000.00	
4	4.4	LTEL and AR-LTEL Monitoring	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$1,000.00	
4	4.5	Addressing ELPI "Red" Dashboard Indicator at HHS	Yes	Limited to Unduplicated	English Learners	Specific Schools: HHS	$1,000.00	

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 (%)
				Student Group(s)				

2024-25 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$9,364,000.00	$7,623,038.77

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**	Build TK-5 Teacher Capacity to Differentiate Instruction	Yes	$320,000.00	227,907.28
1	**1.2**	Teacher Induction Program (TIP)	No	$50,000.00	45,792.2
1	**1.3**	Teacher Collaboration Days for Improved Instruction	Yes	$40,000.00	9,671.46
1	**1.4**	Professional Development on State Adopted Content Standards and Research-Based Practices	Yes	$225,000.00	100,118.70
1	**1.5**	Access to Base Instructional Materials	No	$200,000.00	99,819.94
1	**1.6**	Supplemental Instructional Materials for MTSS	Yes	$80,000.00	37,886.50
1	**1.7**	Assessment & Data Management Systems to Identify At Risk Students (TK-8)	Yes	$110,000.00	74,270.50
1	**1.8**	Tier 2 Interventions and Expanded Learning Opportunities	Yes	$1,900,000.00	1,285,114.97
1	**1.9**	AVID	Yes	$100,000.00	99,941.04
1	**1.10**	CTE Pathways Development	No	$60,000.00	173,801.27
1	**1.11**	Co-Curricular and Extra-Curricular Activities	No	$20,000.00	6,857.13

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.12	K-5 & Alt Ed. ClassSize Reduction	Yes	$215,000.00	390,660.76
1	1.13	Extra Reading & Language Support for 6-8 Students to Address Red Academic Indicators	No	$85,000.00	105,735
1	1.14	Address "Red" Dashboard Academic Indicators Districtwide and at Elim and HMS with Educlimber	Yes	$50,000.00	0
2	2.1	Technology Professional Development	No	$5,000.00	1,296.02
2	2.2	Technology Support Staff	No	$600,000.00	469,968.97
2	2.3	Technology Devices & Auxiliary Components	No	$400,000.00	715,806.22
3	3.1	Specialized Student Support Staff	Yes	$3,600,000.00	2,858,541.74
3	3.2	Professional Development on SEL,Trauma, and MTSS	Yes	$40,000.00	18,490.60
3	3.3	Build Student Resiliency Skills and School Connectedness	Yes	$16,000.00	14,477.80
3	3.4	Parent and Family Engagement	No	$25,000.00	31,403.97
3	3.5	Inviting School Libraries	No	$250,000.00	224,864
3	3.6	Facilitate Direct Communication with Secondary Students	No	$0.00	0

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.7	Engagement and Support of Foster Youth	Yes	$1,000.00	0
3	3.8	Mental Health Clinician Interns	Yes	$0.00	0
3	3.9	Attention2Attendance (A2A) (Now called SchoolStatus Attend)	No	$40,000.00	40,300
3	3.10	Restorative Practices Training to Address Suspension Rates	No	$60,000.00	163,224.03
4	4.1	Professional Development in Support of English Learners	Yes	$90,000.00	15,615.09
4	4.2	Bilingual Paraprofessionals	Yes	$600,000.00	253,663.07
4	4.3	EL and RFEP Monitoring	Yes	$80,000.00	33,664
4	4.4	LTEL and AR-LTEL Monitoring	Yes	$1,000.00	0
4	4.5	Addressing ELPI "Red" Dashboard Indicator at HHS	Yes	$1,000.00	0
5	5.1	Reduce Student to Teacher Ratio	No	$50,000.00	108,224.32
5	5.2	Implement Restorative Practices within the MTSS model	No	$50,000.00	15,922.19

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)
4,474,914	$6,654,000.00	$3,498,247.61	$3,155,752.39	0.190%	0.230%	0.040%

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	Build TK-5 Teacher Capacity to Differentiate Instruction	Yes	$320,000.00	227,784		
1	1.3	Teacher Collaboration Days for Improved Instruction	Yes	$25,000.00	4,739.72		
1	1.4	Professional Development on State Adopted Content Standards and Research-Based Practices	Yes	$200,000.00	2,096.04		
1	1.6	Supplemental Instructional Materials for MTSS	Yes	$75,000.00	28,798.69		
1	1.7	Assessment & Data Management Systems to Identify At Risk Students (TK-8)	Yes	$100,000.00	20,827.80		
1	1.8	Tier 2 Interventions and Expanded Learning Opportunities	Yes	$1,700,000.00	904,583		
1	1.9	AVID	Yes	$100,000.00	98,658.17		
1	1.12	K-5 & Alt Ed. ClassSize Reduction	Yes	$215,000.00	390,660.76		
1	1.14	Address "Red" Dashboard Academic Indicators Districtwide and at Elim and HMS with Educlimber	Yes	$50,000.00	0		
3	3.1	Specialized Student Support Staff	Yes	$3,200,000.00	1,562,113.43		

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**	Professional Development on SEL,Trauma, and MTSS	Yes	$35,000.00	442.74		
3	**3.3**	Build Student Resiliency Skills and School Connectedness	Yes	$16,000.00	3,229.08		
3	**3.7**	Engagement and Support of Foster Youth	Yes	$1,000.00	0		
3	**3.8**	Mental Health Clinician Interns	Yes	$0.00	0	0.19%	0.23%
4	**4.1**	Professional Development in Support of English Learners	Yes	$85,000.00	10,086.41		
4	**4.2**	Bilingual Paraprofessionals	Yes	$450,000.00	210,563.77		
4	**4.3**	EL and RFEP Monitoring	Yes	$80,000.00	33,664		
4	**4.4**	LTEL and AR-LTEL Monitoring	Yes	$1,000.00	0		
4	**4.5**	Addressing ELPI "Red" Dashboard Indicator at HHS	Yes	$1,000.00	0		

2024-25 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
24,958,464	4,474,914	9.901%	27.830%	$3,498,247.61	0.230%	14.246%	$3,390,399.44	13.584%

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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