# 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 |
|---|---|---|
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# Plan Summary [2024-25]

## General Information

A description of the LEA, its schools, and its students in grades transitional kindergarten–12, as applicable to the LEA.

The Center Joint Unified School District serves a growing community across Antelope, Elverta, and Roseville in California. Its boundaries span Sacramento and Placer Counties, with undeveloped land in Placer County offering potential for future growth.  The district opened Rex Fortune Elementary in 2023 to accommodate the residential boom in West Roseville.

CJUSD has eight schools serving 4,439 students from Pre-K through grade 12. Five elementary schools serve grades K-6: Cyril Spinelli (pop. 308), Arthur S. Dudley (pop. 552), North Country (pop. 601), Oak Hill (pop. 678), and Rex Fortune (pop. 219). These sites feed into Wilson C. Riles Middle School (grades 7-8, pop. 612).  The district has two high schools: Center High School (grades 9-12, pop. 1,367) and McClellan Continuation High School (grades 10-12, pop. 86).

The CJUSD student population is 32% white, 30% Hispanic, 16% African American, 9% Asian, 8% two or more races, 3% Filipino, 1% Pacific Islander,1% American Indian. Student subgroups include 15% English Learners, 61% socioeconomically disadvantaged, 14% students with disabilities, 9% homeless, and 0.4% foster youth.

McClellan Continuation High School and Dudley Elementary were identified to receive new Equity Multiplier funding.  This funding targets schools with high student instability rates and a large socioeconomically disadvantaged population.  The allocated resources will directly support evidence-based interventions and services to improve outcomes for these student groups.

CJUSD's educational approach is rooted in the Center Commitment, a districtwide initiative to improve school culture encompassing three domains: Safety & Wellness, Belonging & Connections, and Environment. Academic achievement and social-emotional development are emphasized through a Multi-Tiered System of Supports. CJUSD implements a three-tiered approach to provide comprehensive support for students, utilizing research-based curriculum and interventions tailored to individual needs. In summary, CJUSD is committed to creating an inclusive and supportive environment for students, staff and families where everyone belongs, everyone makes an impact, everyone is valued, and everyone thrives.

# Reflections: Annual Performance

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

The California Department of Education Dashboard assesses progress on various metrics including Academic Performance, Chronic Absenteeism, College/Career Readiness, English Learner Progress, Graduation Rate, and Suspension Rates. On the 2022 Dashboard, status was categorized as VERY LOW, LOW, MEDIUM, HIGH, or VERY HIGH. On the 2023 Dashboard, the ranking system changed to colors: RED, ORANGE, YELLOW, GREEN, and BLUE.

ACADEMIC ACHIEVEMENT as measured by CAASPP
The CDE Dashboard ranking is determined by performance on either the Smarter Balanced Summative Assessment or the California Alternate Assessment, administered to students in grades 3rd-8th and grade 11, assessing their proficiency in English/Language Arts and mathematics.

In English/Language Arts, the overall performance is ranked ORANGE on the Dashboard, with students scoring 40.4 points below the standard. Homeless students are classified in the RED band, indicating a very high level of concern. Student groups categorized in the ORANGE band, reflecting a high level of concern, include African American, Asian, English Learners, Hispanic, socioeconomically disadvantaged, students with disabilities, and white students. Students of two or more races are ranked in the YELLOW band, while Filipino students are placed in the BLUE band.

Similarly, in mathematics, the overall performance is ranked as ORANGE, with students scoring 71.1 points below the standard. Once again, homeless students are flagged with a very high level of concern in the RED band. Student groups in the ORANGE band, indicating a high level of concern, include African American, Asian, English Learners, Hispanic, socioeconomically disadvantaged, students with disabilities, and white students. Students of two or more races fall into the YELLOW band, while Filipino students are in the GREEN band.

School sites with student groups in the RED band for English/Language Arts include:
Riles Middle: Students with Disabilities
Oak Hill Elementary: All Students, African American, Students with Disabilities
Dudley Elementary: All Students, African American, English Learner, Hispanic, Students with Disabilities
McClellan HS: All Students

School sites with student groups in the RED band for Mathematics include:
Riles Middle: Students with Disabilities
Oak Hill Elementary: African American
Dudley Elementary: All Students, African American, English Learner, Hispanic, Socioeconomically Disadvantaged, Students with Disabilities, White
McClellan HS: All Students

ACADEMIC ACHIEVEMENT as measured by iReady
iReady's comprehensive diagnostic assessment evaluates each student's proficiency in math and reading. The assessment adapts to the student's responses, precisely measuring their current skill level and identifying areas where they may need additional support or enrichment. iReady diagnostic data empowers teachers to make data-informed decisions about instruction. By analyzing assessment results and progress monitoring data, teachers can identify trends, patterns, and areas of improvement for individual students or groups of students. This data-driven approach enables teachers to refine their instructional practices and optimize student learning outcomes.

The past three spring iReady Diagnostic 3 administrations reveal a concerning lack of progress in student achievement. Neither ELA nor math data shows any change in the percentage of students scoring one grade level below expectations. There has been a slight decrease in the percentage of students scoring above grade level, which is mirrored by a slight increase in the number of students scoring two or more grade levels below.

ENGLISH LEARNER PROGRESS INDICATOR
English Learner progress is measured on the Dashboard as the percentage of English Learners making progress toward English language proficiency or maintaining the highest level.  51.2% of English Learners have made progress toward English language proficiency, earning a GREEN ranking on the Dashboard. This marks a 2% increase over the previous year. Local data indicates that 14.5% of English Learners were Redesignated Fluent English Proficient during the 2023-24 school year, maintaining consistent redesignation rates. Additionally, there has been a notable increase in the immigrant population over the last three years, growing from 106 in 2021-22, to 171 in 2022-23, and reaching 323 in 2023-24.

CHRONIC ABSENTEEISM
Chronic Absenteeism is measured on the Dashboard as the percentage of students in kindergarten through grade 8 who are absent 10% or more of the instructional days in which they are enrolled.  29.2% of students were identified as chronically absent, resulting in a YELLOW ranking on the Dashboard. This represents a notable improvement from the previous year, during which the Dashboard ranking was designated as VERY HIGH. This shift indicates that the Tiered Intervention approach is effectively influencing student attendance rates.

School sites with student groups in the RED band for Chronic Absenteeism include:
Oak Hill Elementary: African American

SUSPENSION RATE
Suspension rate is measured on the Dashboard as the percentage of students in kindergarten through 12th grade who have been suspended at least once in a given school year. Students experiencing multiple suspensions are only counted once in this metric. The districtwide suspension rate is 7.1%, marked with an ORANGE rating, reflecting a 0.9% increase compared to the previous year. Student groups classified within the ORANGE band, indicating a high level of concern, include foster youth, two or more races, socioeconomically disadvantaged, and white students. Student groups categorized in the RED band, indicating a very high level of concern, include African American, American Indian, Hispanic, Homeless, and students with disabilities.

School sites with student groups in the RED band for Suspension Rate include:
Dudley Elementary: All Students, Hispanic, Homeless, Socioeconomically Disadvantaged, Students with Disabilities
Spinelli Elementary: Hispanic, Socioeconomically Disadvantaged
Oak Hill Elementary: African American, Students with Disabilities
Riles Middle: African American, Hispanic, Socioeconomically Disadvantaged, Students with Disabilities
McClellan HS: All Students, Hispanic, Socioeconomically Disadvantaged, White
Center HS: African American, Two or more Races, Students with Disabilities


GRADUATION RATE
The districtwide graduation rate is 84%, marked with an ORANGE rating, reflecting a 6.1% decrease. With a graduation rate of 67.2%, students with disabilities fall into the RED category showing an 11.9% decline and indicating a very high level of concern. Among the five student groups classified in the ORANGE band, African American, Hispanic, homeless, socioeconomically disadvantaged, and white. African American students exhibit the lowest graduation rate at 68%, experiencing a significant decline of 29%. English Learners are the sole group categorized in the YELLOW band, maintaining an 81% graduation rate.

School sites with student groups in the RED band for Graduation Rate include:
McClellan HS: All Students, Socioeconomically Disadvantaged


COLLEGE and CAREER INDICATORS, as reported by the CDE Dashboard College/Career Levels and Measures Report, show how graduates meet college and career readiness pathways.
19.9% of graduates met all a-g requirements, indicating a slight but steady increase over the past 3 years.
22.5% of graduates completed one CTE Pathway, showing a consistent 3-year decline.
31% graduates "prepared" for college and career.
30.5% of graduates are "Approaching Prepared" for college and career.
38.1% of graduates are "Not Prepared" for college and career.
10.5% of graduates completed a-g requirements AND at least one CTE Pathway. Rate is consistent over the last three years but shows a decline in subgroups: African American, two or more races, English learners, socio-economically disadvantaged, and students with disabilities.
5% of graduates earned the Seal of Biliteracy, showing a steady decline over the past 3 years
8% of students earned a score of 3 or higher on two AP exams, declined from 27% in 2020.

Districtwide student groups in the RED band for College and Career Indicators include English Learners and Students with Disabilities.

School sites with student groups in the RED band for College and Career Indicators include:
Center HS: English Learners, Students with Disabilities
McClellan HS: All Students, Socioeconomically Disadvantaged

ADVANCED PLACEMENT as reported by the CDE Dashboard College/Career Levels and Measures Report and the Advanced Placement Portal.
AP enrollment has increased from 121 to 168 over the past year. However, enrollment remains 47.5% lower than the 2019-20 school year, suggesting a decline in students pursuing higher-level coursework. Although the percentage of students passing 2 AP tests is low, standing at 8%, the metric for passing at least one AP test remains consistent, surpassing 70%.

SCHOOL CULTURE
The district surveys students, staff and families through the administration of Panorama Surveys, an online data platform that promotes a positive school climate by collecting valid and reliable feedback from belonging and student-teacher relationships to engagement and school safety.

STUDENT PANORAMA SURVEYS
Over the past three years, the district has effectively boosted student participation rates in the Panorama School Culture surveys, achieving the districtwide goal of 75% participation. Every elementary school and McClellan High School surpassed this target, with Dudley, Spinelli, and Oak Hill greatly exceeding expectations, boasting participation rates over 95%. The average participation rate among secondary schools climbed to 72%, enriching the representation of secondary students and amplifying their voices within the district.

However, the district fell short of its objectives in measuring school climate and connectedness. Despite establishing a baseline in May 2021, the envisioned 3% improvement in each surveyed area—School Belonging, School Climate, Engagement, Safety, and Student-Teacher relationships—did not materialize as anticipated. Upon comparing the May 2021 baseline data with the most recent survey results collected in March 2024, concerning trends emerged.

In grades 3-5, favorable responses declined across all areas, with significant drops, including double-digit decreases, noted in students' perceptions of school safety, climate, and belonging. For grades 6-12, while student engagement remained steady, there was a slight dip in school belonging. Teacher-student relationships showed a moderate decline from 51% to 42%. Notably, the most significant decline, marked by a double-digit decrease, was observed in students' perceptions of school safety and climate.

The following are Spring 2024 student results:
Grades 3-5
56% responded favorably to School Belonging
55% responded favorably to School Climate
47% responded favorably to School Engagement

54% responded favorably to School Safety
70% responded favorably to Teacher-Student Relationships

Grades 6-12
28% responded favorably to School Belonging
38% responded favorably to School Climate
23% responded favorably to School Engagement
48% responded favorably to School Safety
41% responded favorably to Teacher-Student Relationships


STAFF PANORAMA SURVEYS
315 staff members participated in the districtwide Panorama Staff Survey, administered Spring 2024.  The percentage measures those who reported favorably in each area:
Educating All Students: 73%
Professional Learning: 57%
School Climate: 54%
School Leadership: 69%

District results from prior year to current year remain fairly consistent in Educating All Students, Professional Learning and School Climate, but show a 6 point increase in School Leadership.  Oak Hill and Spinelli exceeded the district average in all surveyed categories.  North Country and McClellan HS exceeded the district average in Professional Learning, School Climate and School Leadership.  Dudley exceeded the district average in Educating all Students and Riles Middle School exceeded the district average in School Leadership.  Center HS fell below the district average in all areas.


PARENT PANORAMA SURVEYS
676 families responded to the Spring 2024 Panorama survey.  70% responded favorably when asked their perception of school climate.  68% responded favorably when asked their perception of school safety.  Both areas show a slight increase over prior year surveys.


ADDITIONAL TARGETED SUPPORT and IMPROVEMENT (ATSI) and COMPREHENSIVE SUPPORT and IMPROVEMENT (CSI)
Schools within California are identified ATSI or CSI, indicating a need for additional support and improvement. Schools are identified based on performance within 4 indicators, prompted by a RED ranking on the Dashboard.  Performance indicators are as follows: high rates of chronic absenteeism, high suspension rates, low ELA achievement and/or low math achievement. Within these indicators, data is disaggregated to identify student groups ranking RED on the dashboard indicating a very high level of concern and needing more support in these areas. The following schools have been identified for ATSI or CSI support:

Schools Identified for ATSI
Center HS: Suspension rates for African American students and students of 2 or more races

Riles Middle: Chronic absenteeism, suspension rate, ELA achievement and math achievement for students with disabilities
Oak Hill Elementary: Chronic absenteeism, suspension rate, ELA achievement and math achievement for African American students
Dudley Elementary:  Chronic absenteeism for homeless students and students with disabilities, suspension rate for Hispanic students, homeless students and students with disabilities, ELA achievemenr for Hispanic students and students with disabilities, math achievement for Hispanic students and students with disabilities

School Identified for CSI
McClellan HS: graduation rate

# Reflections: Technical Assistance

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

Building upon our Differentiated Assistance work with the Sacramento County Office of Education on MTSS, English Learner support, and initiatives for students with disabilities, CJUSD has identified the scope of our work for the 2024-25 school year.  The DA team has identified a problem of practice as a disconnect between teacher professional development and its impact on student reading proficiency.  Through our 2024-25 DA work, the team will implement a plan that incorporates professional development and an accountability system to increase the effectiveness of Tier I literacy instruction.  See Action 2.1 for details.

# 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.

McClellan High School

## Support for Identified Schools

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

Spring 2023, the district collaborated with McClellan HS staff to assess CSI status and requirements, examine CA Dashboard data, conduct a needs assessment, review the effectiveness of prior CSI funded efforts, and initiate a plan. The analysis included graduation rates, suspension rates, attendance data, achievement data, and survey results.

A notable increase in graduation rates from 63.3% in 2018 to 78.7% in 2022 was observed, coinciding with the presence of an Academic Coordinator funded by CSI. However, for the 2022-23 academic year, McClellan High School was no longer identified for CSI, resulting in the Academic Coordinator's shift to primarily classroom instruction. Without the Academic Coordinator, the graduation rate decreased by 13.3% to 65.5%. Furthermore, English/Language Arts scores declined 44 points and math scores declined 23 points, while suspensions increased

marginally by 1%.

The team's data analysis revealed multiple resource inequities at McClellan HS. Many students arrive with credit deficiencies and a pattern of irregular attendance. Often, students have switched schools numerous times before arriving at MHS. Frequent moves and absences from school hinder learning, leading to gaps in core academic skills specifically reading, writing, and math. Reinstating the Academic Coordinator for the 2024-25 school year is expected to yield positive trends and remedy the resource inequities described.

MHS intends to utilize CSI funds in the 2024-25 school year to sustain the Academic Coordinator's efforts in enhancing academic achievement, attendance, and behavior, consequently boosting graduation rates. The duties of the Academic Coordinator position are described below. Through the School Site Plan for Student Achievement, strategies will be detailed. Progress will be monitored through the School Site Plan for Student Achievement Annual Review.

McClellan High School Academic Coordinator Duties:
- Facilitate coaching sessions and professional development tailored to teacher needs
- Coordinate guest speakers and supplementary programs to enhance student engagement and attendance
- Provide both group and one-on-one coaching for teachers
- Provide both group and one-on-one coaching for teaching strategies
- Lead staff in improvement initiatives using the Plan-Do-Study-Act model
- Support students individually and in groups as necessary

Parents and students participated in the School Site Council process to review data and provide input on the use of CSI funds to continue the Academic Coordinator position through the 2024-25 school year.

## *Monitoring and Evaluating Effectiveness*

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

The district and site team will convene quarterly to assess the progress of the site team and Academic Coordinator initiatives aimed at enhancing academic achievement, attendance, and behavior, as well as monitoring the status of students on track to graduate. During these meetings, the team will evaluate the level of implementation, analyze local and state data, and assess progress to identify any necessary corrective actions. This structured approach will ensure ongoing monitoring and adjustment and continuous improvement towards our goals.

# 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 |
|---|---|
| District Leadership Meeting: 2/13/24, 4/9/24, 4/23/24 | District Leadership meetings are bi-monthly meetings held in person. Attendees include Cabinet, site principals, and district leaders. These meetings include robust dialogue around data and initiatives. |
| Parent Advisory Council (PAC) 2/7/24<br>Superintendent Parent Advisory Council: 3/6/24, 4/3/24, 5/6/24 | Started out as two separate parent advisory groups: Parent Advisory Council and Superintendent's Parent Advisory Council was merged halfway through the year. Several members participated in both with similar agenda items. Once merged, meetings were held in person in the early evening. Attendees represented every school site. |
| District English Learner Advisory Council (DELAC): 9/27/23, 4/24/24 | In-person meetings facilitated by District English Learner Coordinator. Interpreters actively translate for attendees. |
| Student Advisory Council (Voices): 11/29/23, 1/18/24, 2/15/24, 3/12/24, 5/2/24 | In-person meetings, during the school day with 16 students representing grades 9-12, facilitated by Coordinator of Categorical Programs and Center HS Vice Principal |
| McClellan HS Staff Meeting: 3/18/24, 4/29/24  McClellan SSC: 2/5/24 | Principal and Coordinator of Categorical Programs held in person meetings with certificated and classified staff regarding CSI and Equity Multiplier funding and plans. |
| Dudley Staff Meeting: 5/29/24   Dudley SSC: 5/23/24 | Principal held in person meeting with certificated staff regarding Equity Multiplier funding and plans. |
| CUTA, CSEA: 5/24/24 | LCAP Draft emailed to leadership for feedback |
| SELPA: 5/17/24 | LCAP Draft emailed to SELPA Director for feedback. |
| Draft LCAP posted online 5/24/2024 | All educational partners invited to comment. |

| Educational Partner(s) | Process for Engagement |
|---|---|
| CJUSD Public Meeting 6/5/2024 | District holds a public hearing to solicit public comments on the LCAP and budget.  Community questions and comments are responded to and posted on the CJUSD website. |
| CJUSD Board Approval 6/12/2024 | LCAP submitted to the CJUSD Board for approval. |
| Superintendent responded in writing to questions and comments received from DELAC and Parent Advisory by June 5, 2024. | No questions were posed for response. |

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

Data analysis by the district leadership team revealed that achievement hasn't risen as anticipated. These discussions highlighted the need to prioritize literacy instruction and ensure core fundamentals are effectively delivered in classrooms. A refocus on Multi-Tiered System of Supports (MTSS) emerged as a critical step. In response, Goal 2 was developed to prioritize literacy and outline a comprehensive MTSS framework. Each action details how all student groups will be supported through differentiated instruction at Tiers 1, 2 and 3.   Additionally, Goal 2 includes actions focused on professional learning and leadership development, walkthroughs to monitor classroom practices, and professional learning communities (PLCs) to foster collaboration among educators.

Parent Advisory Council (PAC) representatives at each school analyzed data on safety, instruction, extracurricular opportunities, school culture, and college/career options presented by district leaders. Council members identified strengths and weaknesses, with key concerns being access to academic support, student engagement, behavior expectations, and consequences. To address these concerns, the district has developed a three-pronged approach. Goal 1 focuses on strengthening messaging through consistent website updates, social media, and informative short videos to better inform families about district initiatives. Goal 2 addresses concerns about access to academic support by focusing on literacy initiatives, tiered instruction, professional learning for educators, leadership development, and classroom walkthroughs to monitor progress. Goal 3 responds to concerns about engagement and behavior through the implementation of actions to increase student engagement and decrease disruptive behaviors.

The DELAC meeting focused on a discussion of the LCAP goals and how the proposed actions would benefit English Learners. While EL parents expressed satisfaction, they requested more information about after-school clubs. This valuable feedback prompted us to add a new metric under Goal 2, which focuses on student engagement outside the classroom, specifically measuring the variety of club opportunities available. Recognizing the existing clubs and the potential communication gap with EL families, we've added actions under Goal 1 to improve communication. These actions include increased translations of materials, website updates, and more targeted outreach efforts.

Voices Student Advisory Council, was launched at Center High School to amplify student voice at the district level. Composed of 16 students, four from each grade level, Voices analyzed student data from the Panorama survey. Their analysis revealed a lack of belonging and connection among 9-12 grade students. Voices leveraged peer interviews and their own experiences to understand what fosters a sense of belonging among secondary students.  They discovered a strong school culture starts with the everyday actions of teachers and staff.   As a result, Goal 1, Action 1 was developed.  Through a comprehensive analysis of Panorama survey data across all campuses, administrators and staff will collaborate to identify areas for improvement. This data-driven approach will inform the implementation of strategies that cultivate a stronger sense of belonging and connection for students, staff and families.

# Goals and Actions

## Goal

| Goal # | Description | Type of Goal |
|---|---|---|
| 1 | BELONG<br>Establish a positive school climate that promotes a sense of belonging for all students, staff and families. | Broad Goal |

State Priorities addressed by this goal.

> Priority 3: Parental Involvement (Engagement)
> Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

Panorama data indicates we fell short of our goals for improving school culture. We recognize a positive school culture directly impacts student achievement, attendance, engagement, and behavior. Therefore, we're implementing new strategies with a renewed focus on fostering a strong school culture. This will involve in-depth data analysis, the implementation of effective strategies based on the data, and a commitment to continuous improvement.

PANORAMA STUDENT SURVEY on SCHOOL CULTURE
The Panorama Student Survey assessed favorability perceptions across various areas, including School Belonging, School Climate, School Engagement, School Safety, and Teacher-Student Relationships. Among students in grades 3-5, Teacher-Student Relationships received the highest favorability ratings, while School Engagement had the lowest. Conversely, among students in grades 6-12, School Safety received the highest favorability ratings, whereas School Engagement received the lowest.

SCHOOL BELONGING measures how much students feel they are valued members of the school community.
- Grades 3-5, districtwide 56% of students responded favorably to School Belonging.
Fortune (66%), Spinelli (58%), Oak Hill (57%), North Country (56%), Dudley (51%)

- Grades 6-12, districtwide 28% of students responded favorably to School Belonging
Riles Middle (27%), McClellan HS (27%), Center HS (25%)

SCHOOL CLIMATE measures student perceptions of the overall social and learning climate of the school.
- Grades 3-5, districtwide 55% of students responded favorably to School Climate.
Fortune (67%), Oak Hill (55%), Spinelli (55%), North Country (54%), Dudley (50%)

- Grades 6-12, districtwide 38% of students responded favorably to School Climate.

McClellan HS (43%), Center HS (38%), Riles Middle (31%)

SCHOOL ENGAGEMENT measures how attentive and invested students are in school.
- Grades 3-5, districtwide 47% of students responded favorably to School Engagement.

Fortune (54%), Dudley (47%), Oak Hill (47%), North Country (46%), Spinelli (45%)

- Grades 6-12, districtwide 23% of students responded favorably to School Engagement.

McClellan (27%), Center HS (21%), Riles Middle (20%)

SCHOOL SAFETY measures student perceptions of physical and psychological safety at school.
- Grades 3-5, districtwide 54% of students responded favorably to School Safety.

Fortune (65%), Spinelli (59%), Oak Hill (55%), North Country (53%), Dudley (45%)

- Grades 6-12, districtwide 48% of students responded favorably to School Safety.

McClellan HS (59%), Center HS (50%), Riles Middle (38%)

TEACHER-STUDENT RELATIONSHIPS measure how strong the social connection is between teachers and students within and beyond the school.
- Grades 3-5, districtwide 70% of students responded favorably to Teacher-Student Relationships.

Fortune (78%), Oak Hill (74%), Spinelli (71%), North Country (68%), Dudley (65%)

- Grades 6-12, districtwide 41% of students responded favorably to Teacher-Student Relationships.

McClellan HS (57%), Center HS (37%), Riles Middle (36%)

PANORAMA STAFF SURVEY on SCHOOL CULTURE
School Climate measures perceptions of the overall social and learning climate of the school. Districtwide, 54% of staff who took the Spring 2024 survey responded favorably to School Climate. Sites rating at or above the district average: Fortune (86%), Spinelli (65%). North Country (60%), McClellan HS (60%), Oak Hill (58%). Sites rating below district average: Dudley (47%), Center HS (47%), Riles Middle (30%).

PANORAMA FAMILY SURVEY on SCHOOL CULTURE
School Climate measures perceptions of the overall social and learning climate of the school. DIstrictwide, 70% of families who took the Spring 2024 survey responded favorably to School Climate and 68% responded favorably to School Safety.

# Measuring and Reporting Results

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| 1.1 | Panorama Survey response rates | SPRING 2024 STUDENTS: 79.5% (2753 students) responded Dudley Elementary: 97.8% North Country Elementary: 87.7% Oak Hill Elementary: 96.6% Spinelli Elementary: 98.1% Riles Middle School: 62.6% McClellan High School: 79.7% Center High School: 72.4% STAFF: 58% (315/540) staff members responded FAMILIES: 676 responses | | | STUDENTS: 85% response rate STAFF: 73% response rate FAMILIES: 1000 responses | |
| 1.2 | School Climate Survey Results | SPRING 2024 STUDENTS grades 3-5 (973 responses) School Belonging: 56% School Climate: 55% School Engagement: 47% | | | SPRING 2027 Increase favorable responses by 5 percentage points yearly in each area measured | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | School Safety: 54% <br> Teacher-Student Relationships: 70% <br><br> STUDENTS grades 6-12 <br> (1775 responses) <br> School Belonging: 28% <br> School Climate: 38% <br> School Engagement: 23% <br> School Safety: 48% <br> Teacher-Student Relationships: 41% <br><br> STAFF <br> School Climate: 54% <br><br> FAMILIES <br> Safety: 68% <br> School Climate: 70% | | | STUDENTS grades 3-5 <br> School Belonging: 71% <br> School Climate: 70% <br> School Engagement: 62% <br> School Safety: 69% <br> Teacher-Student Relationships: 85% <br><br> STUDENTS grades 6-12 <br> School Belonging: 43% <br> School Climate: 53% <br> School Engagement: 38% <br> School Safety: 63% <br> Teacher-Student Relationships: 56% <br><br> STAFF <br> School Climate: 69% <br><br> FAMILIES <br> Safety: 83% <br> School Climate: 85% | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | | | | | |
| 1.3 | Parental involvement on decision making through site parent advisory meetings | 2023-24 Total 54 site meetings held among 8 sites<br><br>CHS: 9 SSC, 2 ELAC<br>MHS: 2 SSC<br>WCR: 1 SSC<br>Oak Hill: 8 SSC, 2 ELAC<br>North Country: 10 SSC, 2 ELAC<br>Spinelli: 5 SSC, 5 ELAC<br>Dudley: 1 SSC, 2 ELAC<br>RFE: 3 SSC, 2 ELAC | | | Quarterly School Site Council meetings<br><br>Quarterly English Learner Advisory Council (ELAC) meetings | |
| 1.4 | Parent and student involvement on decision making through district advisory meetings | 2023-24 district advisory meetings<br><br>Student Advisory Council (VOICES): 5<br><br>Parent Advisory Council Meetings: 7<br><br>District English Learner Advisory Council (DELAC): 2 | | | Quarterly VOICES Student Advisory Council at Center HS, expand to McClellan HS and Riles MS.<br><br>Quarterly Parent Advisory Council Meetings<br><br>Quarterly District English Learner Advisory Council (DELAC) Meetings | |
| 1.5 | SFSS Parent Engagement Sessions and parent/family participation | 2023-24<br>5 Sessions<br>53 Parent/Guardians Participated | | | Increase parent/guardian participation by 2% each year. | |

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

# Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

# Actions

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| 1.1 | SCHOOL CULTURE | Recognizing the profound impact on attendance, engagement, achievement, staff morale and behaviors, the district and school sites are dedicated to creating a positive school culture.<br><br>Data collected through student, staff and parent Panorama surveys show the need for school sites to act with intention in envisioning, creating and fostering a positive school culture. These efforts, and the role of administrators, teachers and staff, are reflected in School Site Plans for Student Achievement (SPSA).  The intended outcome is to cultivate a positive school culture, leading to an increase in positive responses from students, staff, and families as measured by district Panorama surveys. | $5,116.00 | No |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| | | DATA<br>School site administrators and staff actively engage in a comprehensive analysis of Panorama survey data from students, staff, and families to identify strengths and areas of growth.<br><br>PLAN<br>School sites develop specific goals and strategies that are seamlessly incorporated into existing school practices and policies.  These strategies are tailored to address areas of growth, fostering a stronger sense of belonging, value, and connection among students, staff, and families.<br><br>IMPLEMENT<br>School site administrators oversee the Implementation of strategies aimed at increasing school culture.<br><br>MONITOR<br>School site administrators and staff gauge the impact by assessing the implementation and effectiveness of efforts using Panorama annual surveys, Panorama check-ins, empathy interviews, and student data.<br><br>REFLECT and ADJUST<br>Data analysis and empathy interviews with students, staff, and families inform the adjustment of goals and strategies leading to continuous improvement.  The overall impact is assessed through the SPSA annual review. | | |
| 1.2 | OUTREACH and PARTNERSHIPS | Enhance communication and collaboration with families through purposeful partnerships, involving students, parents, and families in providing input and feedback on both district and site initiatives. Establish a platform where goals, data, and progress are openly shared, nurturing a continuous cycle of improvement. Strive to ensure that participants in district and site advisory groups* more accurately represent the diverse demographics of the CJUSD community. | $183,000.00 | No |

| Action # | Title | Description | Total Funds | Contributing |
|----------|-------|-------------|-------------|--------------|
| | | Increase TK-8 parent conferences to 2 times/year. Increase volunteers, share opportunities for engagement, invite families, and create a welcoming environment. Sites and Human Resources partner together to communicate and guide through the clearance process. Hire a Communications Coordinator to manage media relations, coordinate communications, and organize special events to bolster public relations efforts. Additionally, Coordinator will aid in improving staff communication practices, create various publications, oversee the district's online presence and social media, and coordinate the development of grant proposals. District and school websites and social media channels will be regularly updated to provide comprehensive information. These platforms will detail available programs, opportunities, and events to effectively communicate with students, families, and the community. * Advisory Groups District Advisory: District English Learner Advisory Council (DELAC), Superintendent's Advisory Council, Voices Student Advisory Council Site Advisory groups: School Site Council, English Learner Advisory Council | | |
| 1.3 | PARENT and FAMILY SUPPORTS | Student Family Support Services (SFSS) will broaden outreach efforts to strengthen communication and support for all families by implementing several strategies such as hosting parent workshops, providing information and services in multiple languages to accommodate the diverse families within our community, supporting district advisory groups, collaborating with community partners to extend the reach of support services and access to additional resources. Although a districtwide action, the SFSS will strive to prioritize outreach to families of foster youth, low-income students, students experiencing homelessness, and English learner students. Prioritize unduplicated student enrollment in all elementary schools' Expanded Learning Opportunities Program. | $324,152.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| | | The SFSS Department will partner with school parent groups and community partners to host annual CJUSD Back to School events. This event aims to facilitate a smooth transition for students and families returning to school after the summer break, connecting them with various resources from school sites, the district, and the broader community. Students will also receive a backpack and school supplies at the event.<br><br>Continue providing community access to the SFSS clothes closet, school supplies, diaper distribution, washer and dryer, and other basic necessities.<br><br>Address food insecurity by maintaining the district's food pantry, which is accessible to all students and families. Continue seeking donations from local organizations to meet the needs of students and families, especially during school breaks and holidays. Through collaboration, the SFSS will identify students and families for local Thanksgiving Feasts and Christmas Gift Giving Programs. Continued partnership with the Sacramento Food Bank and Family Services that allows the SFSS to hold monthly grocery box and produce distributions accessible to all CJUSD students and families.<br><br>In the first year, the SFSS Coordinator will conduct an assessment of parent workshop needs and interests, review climate survey feedback, and meet with school administration and district coordinators to help determine future parent education classes, groups, and/or forums. A well-designed parent education program that incorporates feedback from partners (stakeholders) and input from school and community content experts is expected to result in increased participation in parent education workshops during the second and third years. These workshops will offer valuable insights and information to enhance parenting skills and promote greater engagement in their child's education. | | |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| | | The SFSS Department will remain dedicated to offering various supportive services for specific subgroups such as foster youth, students experiencing homelessness, low income, and their families, creating a supportive and inclusive educational environment for all students and their families. The required support shall include the identification and documentation of eligibility, enrollment and attendance support, referrals for eligible services including free meals, transportation assistance, access to other district, state, and federal programs, referrals to social-emotional and health services, intervention and outreach, and referrals to community services. For targeted intervention support, the Homeless and Foster Youth Liaison and Student and Family Support Assistants will collaborate with school site counselors and administration to utilize a data-driven approach and referral process to identify appropriate tiered support services for our foster youth, students experiencing homelessness and other at-risk students. Through this tiered approach, immediate needs such as food, clothing, and transportation will be identified and provided through the SFSS. At the same time, high needs will be met through SFSS' customized mentoring program where Student and Family Support Assistants can utilize a case management approach, including regular check-ins with students, connection to academic supports and interests, including tutoring and before/after school programs, CTE/post-secondary programs, monitoring of attendance/engagement, referral to social-emotional and other health services, and empowerment of life skills and student voice. Through the mentoring program, we aim to provide students with access to new opportunities and experiences, expanding their potential for growth, connection, and success. | | |

# Goals and Actions

## Goal

| Goal # | Description | Type of Goal |
|---|---|---|
| 2 | IMPACT<br>Enhance classroom instruction to effectively impact all students through the integration of Multi-Tiered Systems of Support (MTSS), evidence-based practices, and differentiated instruction. | Broad Goal |

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)

Priority 2: State Standards (Conditions of Learning)

Priority 4: Pupil Achievement (Pupil Outcomes)

Priority 7: Course Access (Conditions of Learning)

Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

Dashboard and local data indicate that the district has fallen short of the expected targets for student achievement. This highlights the necessity for a stronger focus on improving literacy and instructional practices through the utilization of Multi-Tiered System of Supports (MTSS) and Universal Design for Learning (UDL) while enhancing professional learning opportunities, conducting walkthroughs, and introducing supplementary support systems and accountability measures.

DASHBOARD DATA: CAASPP and the California Alternate Assessment
In English/Language Arts, the overall performance is ranked ORANGE on the Dashboard, with students scoring 40.4 points below standard. Homeless students are classified in the RED band, indicating a very high level of concern. Student groups categorized in the ORANGE band, reflecting a high level of concern, include African American, Asian, English Learners, Hispanic, socioeconomically disadvantaged, students with disabilities, and white students. Students of two or more races are ranked in the YELLOW band, while Filipino students are placed in the BLUE band.

In mathematics, the overall performance is ranked as ORANGE, with students scoring 71.1 points below the standard. Homeless students are flagged in the RED band signaling a very high level of concern. Student groups in the ORANGE band, indicating a high level of concern, include African American, Asian, English Learners, Hispanic, socioeconomically disadvantaged, students with disabilities, and white students. Students of two or more races fall into the YELLOW band, while Filipino students are in the GREEN band.

The following school sites and corresponding student groups ranked RED on the Dashboard in ELA or math, indicating a high level of concern and an increased need for additional supports.

English/Language Arts

Riles Middle: Students with Disabilities
Oak Hill Elementary: African American, Students with Disabilities
Dudley Elementary: African American, English Learners, Hispanic, Students with Disabilities

Mathematics
Riles Middle: Students with Disabilities
Oak Hill Elementary: African American
Dudley Elementary: African American, English Learners, Hispanic, Socioeconomically Disadvantaged, Students with Disabilities, White


iREADY
The past three spring iReady Diagnostic 3 administrations reveal a concerning lack of progress in student achievement. Neither ELA nor math data shows any change in the percentage of students scoring one grade level below expectations. There's been a slight decrease in the percentage of students scoring above grade level, which is mirrored by a slight increase in the number of students scoring two or more grade levels below.

PANORAMA STAFF SURVEY
Through the Panorama Staff Survey, perceptions of favorability were measured in the following areas: Educating all Students, Professional Learning, School Climate and School Leadership. Educating all Students and School Leadership are the two areas reporting the highest levels of favorability. School Climate and Professional Learning measure the lowest levels of favorability.

- Educating All Students measures staff perceptions of their readiness to fully support all learners. Districtwide, 73% responded favorably to Educating All Students. Sites rating at or above the district average: Spinelli (83%), Dudley (78%) Oak Hill (75%) and Fortune (73%). Sites rating below district average: Riles Middle (69%) North Country (68%), McClellan HS (68%), Center HS (66%).

- School Leadership measures staff perceptions of a school's leadership effectiveness. Districtwide, 69% responded favorably to School Leadership. Sites rating at or above the district average: Fortune (96%), (Spinelli 83%), North Country (79%), Riles Middle (79%), McClellan HS (78%), Oak Hill (74%). Sites rating below district average: Dudley (52%), Center HS (47%)

- School Climate measures perceptions of the overall social and learning climate of the school. Districtwide, 54% responded favorably to School Climate. Sites rating at or above the district average: Fortune (86%), Spinelli (65%). North Country (60%), McClellan HS (60%), Oak Hill (58%). Sites rating below district average: Dudley (47%), Center HS (47%), Riles Middle (30%).

- Professional Learning is the perception of the amount and quality of professional growth and learning opportunities available to staff. Districtwide, 57% responded favorably to Professional Learning. Sites rating at or above the district average: Fortune (87%), Spinelli (68%), North Country (68%), McClellan HS (62%). Sites rating below the district average: Riles Middle (55%), Dudley (41%), Center HS (37%).

# Measuring and Reporting Results

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| 2.1 | CCSS, ELD, NGSS IMPLEMENTATION by district or site personnel as measured by observation loop and feedback | 2023-24 100% implementation | | | 100% implementation | |
| 2.2 | STUDENT ACCESS TO STANDARDS ALIGNED CURRICULUM | 2023-24 100% of students have access to standards aligned curriculum | | | 100% of students have access to standards aligned curriculum | |
| 2.3 | TEACHER ASSIGNMENT MONITORING OUTCOME | 2021-22 88.6% districtwide clear | | | 94% districtwide clear | |
| 2.4 | ELA and MATH DASHBOARD DATA | 2023 ELA: overall 40.4 points below standard<br><br>Student groups identified RED on the Dashboard in ELA: Homeless<br><br>Math: overall 71.1 points below standard<br><br>Student groups identified RED on the Dashboard in math: Homeless | | | Overall ELA and MATH will be at standard or above on the Dashboard<br><br>All student groups will be GREEN or above on the Dashboard | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| 2.5 | CAASPP | 2022-23 CAASPP<br><br>ENGLISH/ LANGUAGE ARTS Standards Met or Exceeded<br>3rd: 31%<br>4th: 31%<br>5th: 34%<br>6th:  37%<br>7th: 36%<br>8th: 34%<br>11th: 42%<br><br>MATHEMATICS Standards Met or Exceeded<br>3rd: 28%<br>4th: 21%<br>5th: 20%<br>6th:  25%<br>7th: 26%<br>8th: 25%<br>11th: 21%<br><br><br>ENGLISH/ LANGUAGE ARTS and MATH Standards Met or Exceeded by STUDENT GROUPS:<br><br>SOCIOECONOMICALLY DISADVANTAGED | | | All grade levels and all student groups will increase by 5 percentage points each year on ELA and MATH CAASPP<br><br>ENGLISH/ LANGUAGE ARTS Standards Met or Exceeded<br>3rd: 46%<br>4th: 46%<br>5th: 49%<br>6th:  52%<br>7th: 51%<br>8th: 49%<br>11th: 57%<br><br>MATHEMATICS Standards Met or Exceeded<br>3rd: 43%<br>4th: 36%<br>5th: 35%<br>6th:  40%<br>7th: 41%<br>8th: 40%<br>11th: 36%<br><br><br>STUDENT GROUPS: | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | Standards Met or Exceeded<br>English/Language Arts<br>3rd: 31%<br>4th: 32%<br>5th: 28%<br>6th: 36%<br>7th: 32%<br>8th: 30%<br>11th: 36%<br><br>Math<br>3rd: 23%<br>4th: 16%<br>5th: 16%<br>6th: 24%<br>7th: 21%<br>8th: 25%<br>11th: 21%<br><br><br>STUDENTS with DISABILITIES<br>Standards Met or Exceeded<br>English/Language Arts<br>3rd: 20%<br>4th: 18%<br>5th: 17%<br>6th: 13%<br>7th: 14%<br>8th: 12%<br>11th: 17%<br><br>Math<br>3rd: 24%<br>4th: 19% | | | SOCIOECONOMICALLY DISADVANTAGED<br>Standards Met or Exceeded<br>English/Language Arts<br>3rd: 46%<br>4th: 47%<br>5th:43%<br>6th: 51%<br>7th: 47%<br>8th: 45%<br>11th: 51%<br><br>Math<br>3rd: 89%<br>4th: 31%<br>5th: 31%<br>6th: 39%<br>7th: 36%<br>8th: 40%<br>11th: 36%<br><br>STUDENTS with DISABILITIES<br>Standards Met or Exceeded<br>English/Language Arts<br>3rd: 35%<br>4th: 33%<br>5th: 29%<br>6th: 28%<br>7th: 29%<br>8th: 27% | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | 5th:  12%<br>6th: 10%<br>7th: 9%<br>8th: 7%<br>11th: 4%<br><br>ENGLISH LEARNERS<br>Standards Met or Exceeded<br>English/Language Arts<br>3rd: 16%<br>4th:  14%<br>5th: 12%<br>6th: 8%<br>7th:  8%<br>8th:  5%<br>11th: 8%<br><br>Math<br>3rd: 22%<br>4th: 14%<br>5th: 8%<br>6th:  6%<br>7th: 5%<br>8th:  3%<br>11th: 2% | | | 11th: 32%<br><br>Math<br>3rd: 39%<br>4th: 34%<br>5th:  27%<br>6th: 25%<br>7th:24%<br>8th: 22%<br>11th: 19%<br><br>ENGLISH LEARNERS<br>Standards Met or Exceeded<br>English/Language Arts<br>3rd: 31%<br>4th:  29%<br>5th: 27%<br>6th: 23%<br>7th:  23%<br>8th:  20%<br>11th: 23%<br><br>Math<br>3rd: 37%<br>4th: 29%<br>5th: 23%<br>6th:  6%<br>7th: 20%<br>8th:  23%<br>11th: 22% | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| 2.6 | IREADY READING | 2023-24 Diagnostic #3, Administered March 2024<br>36% on or above grade level<br>28% one grade level below<br>36% two or more grade levels below<br><br>SOCIOECONOMICALLY DISADVANTAGED<br>32% on or above<br>31% one grade level below<br>38% two or more grade levels below<br><br>STUDENTS WITH DISABILITIES<br>25% on or above<br>22% one grade level below<br>54% two or more grade levels below<br><br>ENGLISH LEARNERS<br>16% on or above<br>26% one grade level below<br>58% two or more grade levels below | | | Increase students on or above grade level in Reading by 5 percentage points each year:<br><br>2026-27 Diagnostic #3<br>51% of students will be on or above grade level in reading as measured by IReady<br><br>SOCIOECONOMICALLY DISADVANTAGED<br>47% on or above grade level<br><br>STUDENTS WITH DISABILITIES<br>40% on or above grade level<br><br>ENGLISH LEARNERS<br>31% on or above grade level | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| 2.7 | IREADY READING: K-2 LITERACY FOCUS | 2023-24 Diagnostic #3 Administered March 2024<br><br>PHONOLOGICAL AWARENESS<br>Kindergarten<br>66% Met/Exceeded<br><br>1st<br>49% Met/Exceeded<br><br>2nd<br>81% Met/Exceeded<br><br>PHONICS<br>Kinder<br>60% Met/Exceeded<br><br>1st<br>49% Met/Exceeded<br><br>2nd<br>50% Met/Exceeded | | | Increase K-2 students who meet or exceed grade-level standards in Phonological Awareness and Phonics by 5 percentage points each year<br><br>2026-27 Diagnostic #3 PHONOLOGICAL AWARENESS<br>Kindergarten<br>81% Met/Exceeded<br><br>1st<br>64% Met/Exceeded<br><br>2nd<br>96% Met/Exceeded<br><br>PHONICS<br>Kinder<br>75% Met/Exceeded<br><br>1st<br>64% Met/Exceeded<br><br>2nd | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | | | | 65% Met/Exceeded | |
| 2.8 | IREADY MATH | 2023-24 Diagnostic #3 administered March 2024<br>28% on or above grade level<br>36% one grade level below<br>36% two or more grade levels below<br><br>SOCIOECONOMICALLY DISADVANTAGED<br>24% on or above<br>39% one grade level below<br>37% two or more grade levels below<br><br>STUDENTS WITH DISABILITIES<br>18% on or above<br>27% one grade level below<br>55% two or more grade levels below<br><br>ENGLISH LEARNERS<br>15% on or above<br>37% one grade level below<br>48% two or more grade levels below | | | Increase students on or above grade level in Math by 5 percentage points each year:<br><br>2026-27 Diagnostic #3<br>43% on or above grade level<br><br>SOCIOECONOMICALLY DISADVANTAGED<br>39% on or above grade level<br><br>STUDENTS WITH DISABILITIES<br>33% on or above grade level<br><br>ENGLISH LEARNERS<br>30% on or above grade level | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| 2.9 | PANORAMA STAFF SURVEY | Spring 2024<br>Educating All Students: 73%<br>School Leadership: 69%<br>Professional Learning: 57%<br><br>(315 staff responses) | | | Increase favorable responses from Staff Survey by 5 percentage points each year<br><br>Educating All Students: 88%<br>School Leadership: 84%<br>Professional Learning:72% | |
| 2.10 | ERHMS | 2023-24<br>Students Served: 73<br>Average Attendance:<br>Average GPA grades 7-12: 1.79 | | | TBD | |
| 2.11 | EL PROGRESS INDICATOR | 2023<br>51.2% of English Learners made progress towards English language proficiency as reported by the Dashboard. | | | 55% or above of English Learners will make progress toward English language proficiency as reported by the Dashboard | |
| 2.12 | EL REDESIGNATION | 2023-24: 14.5% (98/674 students) were Redesignated Fluent English Proficient | | | 20.5% of English Learners will be Redesignated Fluent English Proficient | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
|  |  |  |  |  |  |  |
| 2.13 | LONG-TERM ENGLISH LEARNER (LTEL) | 2023-24 local data: 131 LTELS 51 at risk  2025 Dashboard will establish LTEL baseline data |  |  | Decrease LTELS by 2 percentage points each year. Target established when baseline data is released through the Dashboard. |  |

# Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

# Actions

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| **2.1** | LITERACY | The collaborative efforts of our teaching staff, students, and families are aimed at enhancing literacy across grades K-12. Operating within the framework of MTSS, we strive to address the individual needs of every student, ensuring that instruction is tailored to accommodate diverse learning styles and abilities, particularly focusing on supporting English learners and students with disabilities. We strongly emphasize identifying and addressing the needs of subgroups that may be underperforming, as indicated by the RED designation on the Dashboard. Formative assessments are used to pinpoint areas for improvement, allowing us to implement evidence-based interventions effectively.<br><br>EARLY LITERACY FOCUS (TK-2)<br>• Utilize district-adopted curriculum, Wonders, to build foundational literacy skills<br>• Ensure all TK-2 teachers, administrators, and instructional staff participate in professional development sessions supporting systematic, explicit reading instruction based on research-backed principles of literacy<br><br>Accountability Measures<br>• Conduct walkthroughs to ensure consistent implementation of district literacy expectations in classrooms<br><br>Tiered Interventions<br>• Tier I Intervention: Implement research-based intervention strategies and data-driven instruction, integrating targeted Wonders lessons<br>• Tier II Intervention: Provide smaller group instruction, implementing research-backed intervention methods and data-driven instruction, incorporating targeted Wonders lessons<br><br>READING PROFICIENCY FOCUS (3-12)<br>• Focus on building reading proficiency across content areas, emphasizing informational text and complex literature | $949,150.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| | | • Implement strategies to support struggling readers and English Language Learners (ELL) in developing comprehension skills and expanding vocabulary knowledge<br>• Incorporate explicit instruction in reading strategies such as summarizing, making inferences, and analyzing text structure<br>• Integrate technology tools and digital resources to enrich reading instruction and provide access to a wide range of diverse texts<br>• Provide professional development opportunities to teachers, administrators, and instructional staff<br><br>Accountability Measures<br>• Conduct walkthroughs to ensure consistent implementation of districtwide instructional expectations in classrooms<br><br>Tiered Interventions<br>• Tier I Intervention: Implement research-based interventions, utilizing data-driven approaches with targeted interventions<br>• Tier II Intervention: Implement research-based interventions, employing data-driven approaches with targeted interventions<br><br>LITERACY PARTNERSHIPS<br>Through workshops, family literacy nights, and parent education programs, we aim to empower parents with the knowledge and tools needed to support literacy growth at home. We will promote literacy initiatives and provide families with greater access to books and literacy materials within the community. We will engage families in literacy-related activities such as author visits and book fairs, to foster a supportive environment where everyone plays a vital role in nurturing a love for reading and lifelong learning. | | |
| **2.2** | TIER 1 INSTRUCTION | TIER I INSTRUCTION | $23,051,123.00 | No |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| | | • Provide a comprehensive education beginning in the early stages of development through a Transitional Kindergarten and a full day Kindergarten program and continuing through grade 12.<br><br>• Provide all students access to Tier 1 instruction using district-adopted standards-aligned curriculum, technology, and evidence-based instructional strategies.<br><br>• Design instruction to be universally accessible, meeting the diverse needs of students, including those with special education requirements, English Learners, long-term English Learners, and advanced learners such as GATE students<br><br>• Optimize the learning environment and promote collaboration, autonomy, and student-centered learning through flexible grouping and flexible seating,<br><br>• Pay particular attention to subgroups identified as underperforming, as indicated by the RED ranking on the Dashboard<br><br>PROFESSIONAL LEARNING<br>• Provide resources and professional development for teachers, administrators, and support staff on Universal Design for Learning (UDL) strategies, flexible grouping with the use of flexible seating, tiered assignments, and personalized learning pathways<br><br><br>DATA DRIVEN<br>• Use formative, summative, IReady, and curriculum-based assessment data to identify strengths and areas of growth for students, with a particular focus on underperforming subgroups<br><br>• Utilize Professional Learning Community (PLC) time to analyze data and tailor instruction accordingly<br><br>ACCOUNTABILITY MEASURES | | |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| | | • Conduct walkthroughs to ensure that Tier 1 instruction is universally designed to meet the needs of all students | | |
| **2.3** | TIER 2 INSTRUCTION | TIER 2 INSTRUCTION<br>• Provide students with access to tier 2 instruction, offering research-based interventions tailored to address specific areas of need, while ensuring that the additional support provided at Tier 1 through differentiated instruction remains intact<br>• Intentionally design interventions to meet individualized goals and support student progress<br>• Implement push-in or push-out interventions at the elementary level to support core instruction and meet targeted needs<br>• Provide separate intervention courses at the secondary level to support core courses, including leveled courses through special education and opportunities such as summer school<br>• Support students in need of credit recovery at McClellan HS, which serves as a secondary intervention school<br>• Offer academic mentoring through Student Family Support Services to provide additional support<br><br>PROFESSIONAL LEARNING<br>• Provide resources and professional development opportunities for teachers, administrators, and support staff specific to Tier 2 instruction to ensure effective implementation of interventions to support student success<br><br>DATA-DRIVEN<br>• Implement ongoing progress monitoring to identify whether students respond positively to interventions and adjust instruction as needed, facilitating fluid movement between Tier 1 and Tier 2 instruction.<br><br>ACCOUNTABILITY MEASURES<br>• Conduct walkthroughs to ensure that Tier 2 instruction is universally designed to meet the needs of all learners, with a | $22,072,556.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| | | focus on effectiveness and alignment with intervention goals to support student progress | | |
| **2.4** | TIER 3 INSTRUCTION | TIER 3 INSTRUCTION<br>• Provide intensive individualized intervention for students who have not responded to Tier 1 or Tier 2 instruction<br>• Ensure interventions are intentional and designed to meet individualized goals, focusing on addressing specific areas of need<br>• Extended School Year summer school as part of Tier 3 instruction to provide additional support and opportunities for students<br>• Offer academic mentoring through Student Family Support Services to provide additional support and guidance to students in Tier 3 instruction<br><br>PROFESSIONAL LEARNING<br>• Provide resources and professional development opportunities for teachers, administrators, and support staff specific to Tier 3 instruction to ensure effective implementation of interventions to support student success<br><br>DATA DRIVEN<br>• Implement ongoing progress monitoring to identify whether students are responding positively to interventions and adjust instruction as needed, facilitating opportunities between Tier 1, Tier 2, and Tier 3 instruction.<br><br>ACCOUNTABILITY MEASURES<br>• Conduct walkthroughs to ensure that Tier 2 instruction is universally designed to meet the needs of all learners, with a focus on effectiveness and alignment with intervention goals to support student progress | $5,000.00 | No |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| | | | | |
| **2.5** | WALKTHROUGHS | Provide ongoing support to teachers and students through consistent and meaningful classroom walkthroughs, concentrating on three essential areas: Classroom Environment, Learning, and Instruction.<br><br>PLAN<br>• Create walkthrough forms to gather relevant data during observations<br>• Identify priorities and objectives for the walkthroughs<br><br>DO<br>• Calibrate the walkthrough tool to ensure consistency in observations<br>• Establish clear expectations for the frequency and duration of walkthroughs<br><br>STUDY<br>• Implement walkthroughs according to the developed protocol<br>• Collect data during observations to assess classroom environment, learning, and instruction<br>• Review collected data to identify trends and areas for improvement<br><br>ACT<br>• Provide feedback based on the data collected during walkthroughs<br>• Determine next steps for improvement and development<br>• Identify if site-level, district-wide, or classroom-specific support is needed<br>• Offer appropriately targeted professional development to address identified needs and support continuous improvement | $0.00 | No |
| **2.6** | GROWTH and DEVELOPMENT of TEACHERS and other STAFF | • Recruit and hire highly effective teachers, administrators, and support staff. Increase staff retention by providing essential | $1,724,171.00 | No |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| | | resources, professional learning and effective leadership in a positive, supportive, professional environment.<br><br>• Support new teachers through the district New Teacher Induction program and on-site new teacher support systems.<br><br>• Offer comprehensive professional development opportunities to teachers, administrators, and staff to equip them with the necessary resources and knowledge to effectively implement the district initiatives.<br><br>• Provide professional development to ensure all instructional staff are trained to implement the district's adopted curriculum as designed.<br><br>• Provide training to enhance instructional effectiveness by utilizing data to identify student needs and tailor instruction.<br><br>• Provide training on Universal Design for Learning (UDL) to accommodate the needs and abilities of all learners. This includes extending support for advanced learners and providing targeted support for lower-performing student groups, with particular attention to students identified as RED on the Dashboard.<br><br>• Utilize the expertise of the district English Learner Coordinator and site English Learner Specialists to deliver professional development to administrators, general education teachers, and instructional staff, designed to effectively meet the needs of English Learners.<br><br>• Utilize the expertise of the district and site Special Education teams to deliver professional development to administrators, general education teachers, and instructional staff effectively meet the needs of students with disabilities. Facilitate monthly collaboration between special education and general education teachers. | | |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| | | • Facilitate opportunities for collaborative discussions among teachers of the same grade level and guide teacher-to-teacher observations to foster professional growth and learning.<br><br>• Tailor district and site professional development based on observations and patterns identified through classroom walkthroughs and PLC discussions.<br><br>• Provide timely evaluations that are valuable and personalized, identifying individual strengths and areas for growth in alignment with the district's continuous improvement goals, following California Standards for Teachers and the Professional Standards for Educational Leaders.<br><br>• Offer exit surveys when employees resign to assess the overall employee experience and identify opportunities to improve retention and engagement. | | |
| **2.7** | LEADER GROWTH & DEVELOPMENT | Enhance instructional quality, increase student achievement, improve staff retention, and cultivate a positive school climate by empowering administrators with the tools to be effective leaders through professional development, mentorship, and accountability.<br><br>PROFESSIONAL LEARNING:<br>• Establish shared language, clear expectations, and effective practices for classroom walkthroughs and feedback. Refine the walkthrough process by fostering peer collaboration wherein administrators partner to assess instructional effectiveness, data collection, and feedback.<br>• Equip administrators with the skills to analyze student data effectively and guide instructional improvement with staff using the PDSA cycle.<br>• Provide other professional development opportunities based on identified need | $2,441,614.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| | | MENTORSHIP<br>- Pair principals with district mentors or other site principals to support continuous improvement, reflection, goal setting, and collaborative problem-solving.<br><br>ACCOUNTABILITY MEASURES<br>- Provide administrators with self-assessment tools to evaluate their leadership strengths and areas for growth, incorporating insights from Panorama staff survey results. Develop long-term and short-term goals based on these assessments to continually improve leadership effectiveness and address staff needs.<br>- Establish monthly conferences with supervisor to assess progress on personal goals to improve leadership effectiveness and site goals outlined in the School Plan for Student Achievement. | | |
| **2.8** | PROFESSIONAL LEARNING COMMUNITIES | School sites utilize PLC time to tailor instruction and enhance student achievement.   Teachers analyze student data and adhere to the district protocol, which includes the Plan-Do-Study-Act (PDSA) cycle. This cycle acts as an interactive problem-solving strategy aimed at improving learning outcomes and driving change.  Intentional efforts are made to address the needs of all students, including schools identified as RED on the Dashboard, and subgroups such as English Learners, long-term English learners, and students with disabilities | $0.00 | |

# Goals and Actions

## Goal

| Goal # | Description | Type of Goal |
|---|---|---|
| 3 | VALUED<br>Foster an inclusive and supportive educational environment that values individuals, addresses diverse learning needs, and promotes positive behavior through the implementation of a Multiple Tiered System of Supports (MTSS) and Positive Behavior Supports (PBIS). | Broad Goal |

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Dashboard and local data show the district has not met the expected targets for student achievement. Attendance, social-emotional well-being, school engagement, and behavior directly influence student success. This goal has been established to identify actions aimed at ensuring staff have the necessary resources and administrative support to address behavioral challenges hindering learning. These actions are designed to enhance student engagement, improve attendance, and mitigate disruptive behaviors.

Dashboard data reveals a districtwide RED ranking for suspension rates among specific student subgroups; African American, American Indian, Hispanic, Homeless, and Students with Disabilities. This indicates a significant concern and underscores the need to identify corrective measures, as there is a link between student groups with higher suspension rates and those with lower academic achievement.

At the site level, the dashboard identifies specific school sites and student subgroups with a RED ranking for suspension rates and chronic absenteeism. This highlights an increased need for additional support to promote higher attendance and engagement in classroom instruction and extracurriculars.

Chronic Absenteeism: % of students K-8, absent 10% or more
- Oak Hill: African-American 27.8%

Suspension Rates: % suspended at least one day
- Center HS: African American 21.7%, Two or More Races 13.7%, Students with Disabilities 13.7%
- McClellan HS: Hispanic 11.3%, Socioeconomically Disadvantaged 17.5, White 24.3%
- Riles Middle: African American 23.5%, Hispanic 11.8%, Socioeconomically Disadvantaged 13.6%, Students with Disabilities 20.4%
- Spinelli Elementary: Hispanic 8.1%, Socioeconomically Disadvantaged 5.4%
- Oak Hill Elementary: African American 9.3%, Students with Disabilities 8.3%
- Dudley Elementary: Hispanic 9.2%, Homeless 12.3%, Socioeconomically Disadvantaged 7%, Students with Disabilities 8.1%

# Measuring and Reporting Results

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| 3.1 | DAILY ATTENDANCE | 2023-24 P2 Districtwide Attendance: 90.63% | | | 2026-27 P2 Districtwide Attendance: 95% | |
| 3.2 | CHRONIC ABSENTEEISM | 2022-23 Chronic Absenteeism: 29.2% as reported by the Dashboard<br><br>2023-24 Chronic Absenteeism: 20.2% as measured by EveryDay Pro<br>English Learner 18.2%<br>Students w/Disabilities 29.2%<br>Homeless: 33.9%<br>Foster: 23.1%<br>Hispanic: 24%<br>African American: 25% | | | 2026-27 Chronic Absenteeism: 15% | |
| 3.3 | CLUB OFFERINGS & PARTICIPATION | 2023-24<br>23%  (1053/4439) of TK-12 students connect to school through Clubs<br><br>Center HS: 20 Clubs 17% (233/1367) participation | | | Maintain club offerings while increasing student participation to 29% | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | McClellan HS: 2 Clubs 47% (41/86)<br><br>Riles Middle: 7 Clubs 16% (104/612)<br><br>Dudley: 6 Clubs 10% (60/552)<br><br>North Country: 13 Clubs + 5 Academies 43% (260/601)<br><br>RFE:  10 Clubs 75% (165/219)<br><br>Spinelli: 3 Clubs 29% (92/308)<br><br>Oak Hill: 6 Clubs 22% (151/678) | | | | |
| 3.4 | ATHLETIC OFFERINGS & PARTICIPATION | 2023-24 23% (493/2065) of 7-12 students connect to school through Athletics<br><br>Center HS Programs: 19 Teams: 31 Athletes: 24% (339/1367)<br><br>McClellan HS Programs: 4 Teams: 4 | | | Maintain athletic offerings while increasing student participation to 29% | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | Athletes: 30% (26/86)<br><br>Riles Middle<br>Programs: 4<br>Teams: 8<br>Athletes: 20% (128/612) | | | | |
| 3.5 | DISTRICT DROP OUT RATE | 2022-23: 4% (16 students) districtwide dropouts in a cohort of 338 as reported by DataQuest in a 4 year Cohort outcome report<br><br>African American: 3<br>Asian: 0<br>Filipino: 0<br>Hispanic/Latino: 7<br>White: 6<br>Two or more races: 0 | | | Dropouts not to exceed 1% | |
| 3.6 | MIDDLE SCHOOL DROP OUT RATE | Zero middle school dropouts | | | Maintain zero middle school dropouts | |
| 3.7 | SUSPENSION RATE | 2022-23 district suspension rate: 7.1% suspended at least one day as reported by the Dashboard<br><br>Percent suspended at least one day:<br>African American: 15.7%<br>American Indian: 13.3%<br>HIspanic: 7.3% | | | 2025-26: Reduce district suspension rate to 4%<br><br>Reduce suspension rate for student groups:<br>African American: 8%<br>American Indian: 7%<br>HIspanic: 4% | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | Homeless: 10.4%<br>Students with Disabilities: 11.3% | | | Homeless: 5%<br>Students with Disabilities: 6% | |
| 3.8 | EXPULSION RATE | 2022-23: 6 expulsions as reported by DataQuest | | | Expulsions not to exceed 4 | |

# Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

# Actions

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| 3.1 | ATTENDANCE & ENGAGEMENT | The SFSS Department will prioritize comprehensive attendance support across all levels, including addressing Chronic Absenteeism. This will | $10,624,167.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| | | involve ongoing support for students and families through the Attendance and Engagement Process, including tiered supports and interventions. Everyday Pro will provide data monitoring and parent outreach through mail nudges, text messages, and check-ins.  Oak Hill Elementary will be prioritized.<br><br>At Tier 1, SFSS will disseminate positive attendance messages in monthly district family communications and raise awareness through an Attendance Awareness Campaign. Specialized communication and resources will be tailored for TK and Kinder families, who experience the highest rates of Chronic Absenteeism. Monthly, the school site with the highest attendance rate will receive the Attendance Champion Award which includes a banner and framed certificate for display.    Quarterly, the "Attendance Prize Squad" will recognize schools and grade levels with positive attendance rates.<br><br>The SFSS Coordinator will hold two meetings with Attendance and Engagement Leads from each school, in addition to the fall and spring Data Culture meetings. These meetings will focus on reviewing data on attendance and chronic absenteeism, developing tiered goals and interventions for sites, and implementing a home visit protocol.<br><br>At Tiers 2 and 3, Attendance Leads will collaborate with the SFSS to identify, provide outreach, and support chronically absent students through a referral system aimed at removing barriers. Early intervention and intensive measures like student success plans, support networks, community referrals, and transportation assistance will be implemented as part of the three-tiered approach.<br><br><br>Through the implementation of Tier 1 and Tier 2 PBIS supports site administrators will provide proactive student support designed to keep students in the classroom.<br><br>Extended Learning Opportunities Program (ELOP) provides after-school and summer school enrichment programs for transitional kindergarten through sixth grade. | | |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| | | Provide varied experiences to engage in school valuing student interest, increase extracurricular opportunities and participation in clubs and athletics, and elementary specialists to provide music, art, and PE.<br><br>Continue to provide home/school transportation, and co-curricular and extracurricular transportation to address barriers leading to chronic absenteeism and lack of engagement in extracurricular activities.<br><br>Nutrition Services ensures students have access to breakfast and lunch at no charge to students or families.  Nutrition Services also provides snacks to after-school programs such as clubs and tutoring at no cost to students, families, or school site programs.<br><br>Nurses & Health Assistants conduct hearing/sight checks, diabetes monitoring, and general welfare checks. | | |
| 3.2 | SOCIAL EMOTIONAL SUPPORT | POSITIVE BEHAVIORAL INTERVENTION and SUPPORTS<br>District and sites will fully implement PBIS across all schools, fostering a positive and inclusive learning environment that promotes achievement, social-emotional development, and student well-being.  Sites will participate in ongoing levels of training.  Director of Student Services will coordinate PBIS, collaborating with site administrators to ensure school-wide implementation, data-driven decision-making, tiered systems of support, and fidelity of implementation.<br><br>Dudley and Oak Hill begin year 2 of the 2 year California Integrated Supports Project. The project involves taking a deeper dive into PBIS by integrating SEL, Culturally Sustaining Approach and Trauma Informed practices. North Country and Spinelli will begin the 2 year program.<br><br><br>SOCIAL EMOTIONAL SUPPORT<br>To support the full integration of social-emotional learning through all tiers, there is a need to re-establish the District SEL Team encompassing district coordinators, administrators, school counselors, and other SEL student | $3,902,072.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| | | support staff to ensure that MTSS, PBIS, SEL, and trauma-informed practices are integrated and consistent in their practices, aligned from school to school, and that staff are provided guidance and trained accordingly. The team will convene to review current adopted SEL curricula, investigate others for possible implementation, and investigate a SEL/climate walkthrough tool.<br><br>We are addressing other barriers to learning by continuing to provide Tier 2 and Tier 3 social-emotional supports through counselors, social workers and mental health clinicians. These positions provide social/emotional support through classroom push-in, small group counseling, individual counseling, and referrals to SFSS and community-based agencies for additional targeted support.<br><br>School Psychologists, Counselors, and Behavior Specialists on the Educationally-related Mental Health Services (ERMHS) Team provide evidence-based social, emotional, and behavioral interventions to students in individual and group counseling, psychoeducational lessons in classroom settings and consultation to staff and parents in order to enable students to reach IEP goals and access their educational programs.<br><br>SAFE SCHOOL AMBASSADORS<br>The SFSS Coordinator will support Oak Hill and Spinelli Elementary Schools in maintaining the student-centered anti-bullying prevention program, Safe School Ambassadors Program. This will involve coordinating the training of diverse student leaders and holding monthly meetings where they can develop the skills necessary to reduce incidences of bullying and exclusion on campus, ultimately creating a safe and supportive school climate. Students will also gain positive peer and teacher relationships. Additionally, the Coordinator will investigate whether other elementary schools and Riles MS see a need to re-implement the SSA program. | | |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| **3.3** | DIVERSITY, EQUITY & INCLUSION | WestEd to provide professional development and site-based coaching to increase capacity to implement Culturally Responsive and Sustaining Education (CRSE) through an equity-driven improvement cycles.  Antibias Training will continue throughout the sites giving teachers a deeper understanding of how to enact equitable practices in their classrooms. School Leaders will have a deeper understanding on how to enact equitable practices and identify problematic policies that have unintended consequences for particular student groups.  Students will increase levels of belonging and connection through classrooms where educators have an equity mindset and implement CRST practices. | $152,521.00 | Yes |

# Goals and Actions

## Goal

| Goal # | Description | Type of Goal |
|--------|-------------|--------------|
| 4 | THRIVE<br>Establish environments that cultivate learning experiences and provide paths to college and career readiness, ensuring that all students thrive. | Broad Goal |

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)

Priority 4: Pupil Achievement (Pupil Outcomes)

Priority 7: Course Access (Conditions of Learning)

Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

Dashboard and local data indicate the district has not met the expected targets for college and career readiness. This emphasizes the need to implement actions and metrics to ensure every student graduates equipped for post-high school endeavors, whether in college or career pathways.

Dashboard data reveals a districtwide RED ranking for graduation rates among Students with Disabilities and College/Career Readiness for English Learners and Students with Disabilities, signaling a heightened level of concern and an increased need for targeted districtwide assistance.

At the site level, the Dashboard identified the following school sites and student groups with a RED ranking, signifying a high level of concern and an increased need for additional, targeted support:

College and Career Indicator (CCI): 31.4% of students prepared for College and Career
Center High
- English Learners: 8.3% prepared for College and Career
- Students with Disabilities: 4.4% prepared for College and Career
McClellan High
- Socioeconomically Disadvantaged students: 6.4% for College and Career

# Measuring and Reporting Results

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| 4.1 | FACILITIES INSPECTION | 100% schools passed the 2023 inspection with a rating of Good or better | | | 100% schools pass the annual inspection with a rating of good or better | |
| 4.2 | DISTRICT GRADUATION RATE | 2022-23: 84.9% as reported by the Dashboard<br><br>68.6% African American<br>86.2% Asian<br>87.3% Hispanic<br>84.1% White<br>93.5% Two or more races<br>79.5% English Learners<br>81.8% Socioeconomically Disadvantaged<br>67.2% Students with Disabilities<br>69.2% Homeless Students<br><br>*Reporting students in the 5 year graduation rate cohort | | | 90% graduation rate as reported by the Dashboard | |
| 4.3 | A-G COMPLETION | 2022-23: 19.9% seniors met all a-g requirements as reported on the Dashboard Pathway Completion Report<br><br>7.7% African American<br>41.4% Asian | | | 40% seniors meet all a-g requirements as reported on the Dashboard Pathway Completion Report | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | 53.8% Filipino<br>17% Hispanic<br>18.8% White<br>7.7% Two or more races<br>2.8% English Learners<br>16.7% Economically Disadvantaged<br>0% Students with Disabilities<br>16.7% Homeless Students | | | | |
| 4.4 | AP ENROLLMENT | 2022-23 AP Enrollment: 11% (161/1367)<br><br>White: 37.8% (61/161)<br>Hispanic: 19% (32/161)<br>African American: 11.1% (18/161)<br>Other Asian: 9% (16/161)<br>Filipino: 11.8% (19/161)<br>Asian Indian: 3% (6/161)<br>Vietnamese 0.6% (1/161)<br>Hawaiian/Pacific Islander: 2.4% (4/161)<br>Chinese: 2.4% (4/161) | | | Increase AP enrollment to 25% | |
| 4.5 | AP PASSAGE RATE | 8% (28 students in 344 cohort) earned a score of 3 or higher on two AP exams as reported by the 2023 Dashboard | | | 14% of students in graduating cohort earn a score of 3 or higher on two AP exams as reported by the | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | College/Career Levels and Measures Report

Number of students in each student group who scored 3 or higher on two AP exams
1 African American
6 Asian
1 Filipino
4 Hispanic
15 White
0 Two or more races
0 English Learners
12 Economically Disadvantaged
0 Students with Disabilities
3 Homeless Students

79.6% (51/64) of students earned a score of 3 or higher on one AP exam in 2023 as reported by College Board

*Reporting students in the 4 & 5 year graduation rate cohort for 2 AP exams | | | Dashboard College/Career Levels and Measures Report




















80% of students earn a score of 3 or higher on one AP exam as reported by College Board | |
| 4.6 | SEAL OF BILITERACY | 2022-23: 5% of graduates (20 students) earned Seal of Biliteracy as reported by | | | 10% of graduates earn Seal of Biliteracy as reported by the | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | the Dashboard College and Career Measures Report | | | Dashboard College and Career Measures Report | |
| 4.7 | PREPARED FOR COLLEGE & CAREER | 2023 Dashboard measuring graduates prepared for post-high school college and career:<br><br>31.4% of graduates are "Prepared" for College and Career<br>30.5% of graduates are "Approaching Prepared"<br>38.1% of graduates are "Not Prepared" | | | 40% of graduates are "Prepared" for College and Career as reported by the Dashboard | |
| 4.8 | A-G and CTE PATHWAY COMPLETION | 2023: 10.5% (37 students) completed a-g requirements AND at least one CTE Pathway as reported on the Dashboard CTE Pathway Completion Report<br><br>Percentage of each student group that completed a-g and at least one CTE pathway:<br>2.9% African American<br>27.6% Asian<br>8.5% Hispanic | | | 16.5% of students complete a-g requirements AND at least one CTE Pathway as reported on the Dashboard CTE Pathway Completion Report | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | 12.4% White<br>0% Two or more races<br>0% English Learners<br>7.8% Economically Disadvantaged<br>0% Students with Disabilities<br>7.7% Homeless Students<br><br>*Reporting students in a combined 4 and 5 year graduation rate cohort | | | | |
| 4.9 | CTE OFFERINGS & COMPLETION | 2023-24: CHS offered 12 CTE courses and 21 sections.<br><br>22.5% (79 students) completed one CTE Pathway as reported by the Dashboard CTE Pathway Completion Report.<br><br>*Reporting students in a 4 and 5 year graduation rate cohort | | | Maintain CTE course offerings while increasing students completing one CTE Pathway to 28.5% | |

# Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

# Actions

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| 4.1 | EDUCATIONAL ENVIRONMENT | The Maintenance and Operations Department oversees the CJUSD Master Plan, which outlines the condition of current facilities, as well as the necessary renovations and expansions needed to ensure a safe and supportive environment for all aspects of the educational experience.<br><br>The Facilities and Operations staff, Campus Monitors, Custodians, and the Twin Rivers Police Department, work collaboratively to uphold the safety, cleanliness, and welcoming atmosphere of district and school sites for students, families, and the community. Adequate training and support are provided to empower staff with the necessary skills and resources to effectively fulfill their job responsibilities. | $7,105,376.00 | No |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| **4.2** | COLLEGE READINESS | **A-G COMPLETION**<br>Completing A-G requirements guarantees students graduate with essential prerequisites for UC or CSU admission, benefiting both college and career paths by providing equitable access to vital high school courses. A-G completion broadens opportunities, including workforce, military, trade schools, community colleges, or universities. Additionally, A-G coursework instills academic, critical thinking, and communication skills for success in any post-high school endeavor.<br><br>To increase A-G completion rates, 9th graders will enroll in Biology and Integrated I mathematics or higher.   Depending on enrollment, additional teaching positions will be added at Center HS to lower class sizes or to provide space within course sections for students needing to repeat courses.  Summer school will be expanded to accommodate students needing to repeat courses in which they earned a D grade.  School counselors will guide students on the A-G pathway.  The College and Career Coordinator will guide the exploration of post-secondary opportunities and aid students through the application and acceptance process.<br><br>**DUAL ENROLLMENT**<br>Dual Enrollment enables high school students to earn both high school credits for graduation and college credits concurrently for the same coursework. At Center HS, dual enrollment is available in English 12, Astronomy, Entrepreneurship, Business (Consumer Finance), and Statistics.<br><br>**ADVANCED PLACEMENT**<br>Advanced Placement (AP) classes offer access to rigorous, college-level coursework. Center HS offers AP English Language, AP English Literature, AP Statistics, AP Calculus AB, AP US History, and AP Spanish. Enrollment is continuously monitored to ensure adequate representation.<br><br>**PEER TUTORING**<br>The Peer Tutoring program offers biweekly tutoring from high-achieving Center HS students who assist peers with homework completion, study techniques, skill enhancement, and test preparation. | $234,604.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|----------|-------|-------------|-------------|--------------|
| **4.3** | CAREER READINESS | Career Readiness courses and pathways not only provide students with academic skills but also equip them with essential workplace abilities including critical thinking, communication, teamwork, leadership, research tools, creativity, and innovation.<br><br>CAREER TECHNICAL EDUCATION<br>CTE is an educational program comprising a multiyear sequence of courses that blend core academic knowledge with technical and occupational expertise, offering students a pathway to both postsecondary education and careers.<br><br>CJUSD aims to establish a comprehensive K-12 CTE plan, connecting courses from elementary to high school, to boost completion rates in CTE Pathways. This initiative creates a seamless skill-building continuum, enabling students to explore CTE coursework early on and graduate high school with a completed CTE pathway.   The plan development includes a thorough needs assessment to identify areas for improvement or expansion of CTE opportunities at all levels. Efforts will strategically promote CTE pathways, guiding students toward various high school options.<br><br>CTE coursework offered at various elementary sites: STEAM, C-STEM, Graphic Design, Coding, Robotics<br>CTE coursework offered at Riles Middle School:  Broadcasting, PLTW, Coding<br><br>CTE Pathways offered at Center HS:<br>Graphic Design Pathway<br>Media and Design<br>Animation Pathway<br>Residential Construction<br>PLTW Engineering<br>Entrepreneurship Pathway<br>Public Safety Pathway<br>Patient Care Pathway | $659,651.00 | No |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| | | McClellan HS will explore additional ways to enhance career readiness through potential certificate programs, dual enrollment options with trade programs, and partnerships with local businesses.  Staff will broaden student awareness of varied career opportunities by bringing in guest speakers who are trade professionals and planning field trips to local community colleges trade programs and other trade schools.<br><br>The district is implementing a multi-year plan to expand opportunities for McClellan HS students, integrating CTE opportunities into their academic experience. Beginning in the fall of 2025, McClellan HS will relocate to a campus adjacent to Center HS.  This move will allow MHS to preserve its unique identity as a separate school but add CTE course access.  MHS students will attend core classes at MHS while accessing CTE coursework available on Center High's campus.<br><br>OTHER CAREER READINESS OPPORTUNITIES<br>Workability, in partnership with the Department of Rehabilitation, provides pre-employment skills training, employment placement, and follow-up for high school students in special education, aiding the transition from school to work, independent living, and postsecondary education or training.<br><br>911 Dispatch trains students for direct entry into a career as a 911 Dispatcher, call center dispatcher or other customer service call center positions.  Pharmacy Tech prepares students for entry-level pharmacy technician positions.<br><br>The district will partner with Center HS to establish district internships pairing high school students with the Coordinator of Communication and the Technology Department to gain valuable on-the-job experience. | | |

# Goals and Actions

## Goal

| Goal # | Description | Type of Goal |
|---|---|---|
| **5** | By 2027, Dudley will bridge gaps in literacy to improve student fluency and comprehension across all disciplines resulting in the following:<br>• All student groups will be green or above on the Dashboard<br>• Increase ELA and math by 5 percentage points per year as measured by CAASPP<br>• Increase students on or above grade level in reading and math by 5 percentage points per year as measured by iReady<br>• Reduce site suspension rate and student group suspension rates to 3% | Equity Multiplier Focus 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 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.

Dudley Elementary has been designated to receive Equity Multiplier Funding due to its high proportion of socioeconomically disadvantaged students and student transiency rates. The purpose of the funding is to bridge achievement and opportunity gaps for all students, especially those subgroups identified RED on the Dashboard.

Data shows a disparity in achievement and suspensions indicating a critical need for supports.  Dashboard data revealed Dudley is ranked in the RED for overall ELA and math achievement, scoring below the state average in both areas.  Student subgroups including African American, English learner, Hispanic, and Students with Disabilities scored in the RED for both ELA and math.  Socioeconomically Disadvantaged and White subgroups scored in the RED in math.  Suspensions for Hispanic, Homeless, Socioeconomically Disadvantaged and Students with Disabilties subgroups were ranked RED.

This goal has been developed to address literacy, knowing that evidence-based literacy programs will equip students with foundational skills that not only strengthen reading, but also provide a foundation for success across disciplines, including math. Additionally, improved literacy

leads to improved behavior as students gain the confidence and tools to navigate academic challenges.  Consultation with Dudley's educational partners underscored an agreement with actions outlined in Goal 5.

## Measuring and Reporting Results

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| 5.1 | ELA and MATH DASHBOARD DATA | ELA: overall 82.5 points below standard<br><br>Student groups identified RED on the Dashboard in ELA:<br><br>African American: 125.8 points below standard<br>English Learners: 86.5 points below standard<br>Hispanic: 94.8 points below standard<br>Students with Disabilities: 159.6 points below standard<br><br>MATH: overall 115.4 points below standard<br><br>Student groups identified RED on the Dashboard in math.<br>African American: 169.1 points below<br>English Learner:124.5 points below standard<br>Hispanic: 126.3 points below standard | | | Overall ELA and MATH will be at standard or above on the Dashboard<br><br>All student groups will be GREEN or above on the Dashboard | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | Socioeconomically Disadvantaged: 121.2 points below standard<br>Students with Disabilities:183.8 points below standard<br>White: 100.7 points below standard | | | | |
| 5.2 | CAASPP DATA | 2022-23<br>ENGLISH/ LANGUAGE ARTS<br>Standards Met or Exceeded<br>3rd:  21%<br>4th:  12%<br>5th:  22%<br>6th:  26%<br><br>MATH<br>Standards Met or Exceeded<br>3rd: 20%<br>4th:  7%<br>5th: 11%<br>6th: 14% | | | All grade levels and all student groups will increase by 5 percentage points each year on ELA and MATH CAASPP<br><br>ENGLISH/ LANGUAGE ARTS<br>Standards Met or Exceeded<br>3rd: 36 %<br>4th:  27%<br>5th:  37%<br>6th:  41%<br><br>MATH<br>Standards Met or Exceeded<br>3rd: 35%<br>4th:  42%<br>5th: 26%<br>6th: 29% | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| 5.3 | IREADY DATA | 2023-24 Diagnostic 3<br><br>Reading<br>34% on or above grade level<br>34% one grade level below<br>33% two or more grade levels below<br><br>Math<br>22% on or above grade level<br>48% one grade level below<br>31% two or more grade levels below | | | Increase students on or above grade level in Reading and math by 5 percentage points each year:<br><br>Diagnostic 3<br>Reading<br>49% on or above grade level<br><br>Math<br>37% on or above grade level | |
| 5.4 | SUSPENSION DATA | 2023 Suspension Data:<br>6% of students suspended at least one day<br><br>Student groups identified RED on the Dashboard:<br><br>Hispanic: 9.2% suspended at least one day<br><br>Homeless: 12.3% suspended at least one day | | | Reduce site suspension rate to 3%<br><br>Reduce suspension rates for student groups: 3% | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | Socioeconomically Disadvantaged: 7% suspended at least one day<br><br>Students with Disabilities: 8.1% suspended at least one day | | | | |

## Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

## Actions

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| 5.1 | LITERACY SPECIALIST | Dudley will hire a Literacy Specialist to address student needs, guaranteeing that each student receives the essential support and | $275,000.00 | No |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| | | guidance required to overcome learning gaps and enhance reading skills. This effort increases academic achievement across all subjects, including mathematics. By focusing on targeted skill development, students will experience a boost in confidence and academic success, reducing behaviors often exacerbated by academic frustrations, lack of achievement, and low confidence in their academic abilities.<br><br>The Literacy Specialist will gather and analyze student data to identify areas of need.  Employing evidence-based curriculum and instructional strategies, interventions will be tailored to suit the individual needs of each student. This process will involve close collaboration with administrators, teachers, and other school personnel, to accurately identify students requiring Tier II and Tier III intervention. A structured system of short-term intervention cycles will then be established to ensure targeted support and monitor student progress effectively. Ongoing assessment of students' reading development will inform ongoing intervention adjustments.<br><br>The Literacy Specialist will provide valuable professional development opportunities to classroom teachers, equipping them with the latest research findings and innovative instructional techniques to increase literacy and further enhance student learning outcomes.<br><br>Dudley will employ a dedicated substitute teacher to prevent the Literacy Specialist or other support staff from being pulled from their roles to fill in for the absence of a classroom teacher.  This ensures continuity of support for all students, particularly high-need students.  Additionally, by employing a teacher who is familiar with Dudley's policies and procedures, this position ensures consistency for all students. | | |

# Goals and Actions

## Goal

| Goal # | Description | Type of Goal |
|---|---|---|
| **6** | By 2027, McClellan will increase graduation rates, improve academic achievement, and decrease behaviors through targeted ELA and math intervention resulting in the following:<br>• Increase overall ELA and math by 50% as reported by the Dashboard<br>• Increase ELA and math scores by 5 percentage points each year as measured by CAASPP<br>• Increase students on or above grade level in reading and math by 5 percentage points each year as measured by iReady<br>• Increase graduation rate to 80%<br>• Reduce site suspension rate to 7% and no student groups in the RED on the Dashboard | Equity Multiplier Focus 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 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.

McClellan High School has been designated to receive Equity Multiplier Funding due to its high proportion of socioeconomically disadvantaged students and student transiency rates. The purpose of the funding is to bridge achievement and opportunity gaps for all students, especially those subgroups identified as RED on the Dashboard.

Dashboard data revealed MHS is ranked in the RED for overall ELA and math achievement, scoring below the state average in both areas. Graduation rate is RED overall with the Socioeconomically Disadvantaged subgroup also RED. Suspension rates are RED overall with Hispanic, Socioeconomically Disadvantaged, and White subgroups also RED. College and Career indicators ranked MHS VERY LOW overall and the Socioeconomically Disadvantaged subgroup was also ranked VERY LOW.

The data reveals disparities in achievement, graduation rates, and suspension rates, signaling a critical need for support. This goal has been developed to address the need for ELA and math intervention, recognizing that targeted intervention will bridge gaps and provide students with essential skills. These skills not only enhance reading and math abilities but also establish foundational skills for success in college and

career pathways post-high school. Additionally, improved academic achievement is anticipated to raise graduation rates and improve behavior, as students acquire the skills and confidence to navigate academic expectations. Consultation with McClellan's educational partners underscored an agreement with actions outlined in Goal 5.

# Measuring and Reporting Results

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| 6.1 | ELA and MATH DASHBOARD DATA | ELA: 139.2 points below standard<br>Math: 217.8 points below standard | | | Increase overall ELA and MATH by 50% as reported on the Dashboard | |
| 6.2 | CAASPP DATA | 2022-23<br>ENGLISH/ LANGUAGE ARTS Standards Met or Exceeded<br>11th: 13%<br><br>MATH Standards Met or Exceeded<br>11th: 0% | | | Increase student ELA and MATH CAASPP scores by 5 percentage points each year<br><br>ENGLISH/ LANGUAGE ARTS Standards Met or Exceeded<br>11th: 28%<br><br>MATH Standards Met or Exceeded<br>11th: 15% | |
| 6.3 | IREADY DATA | 2023-24 Diagnostic 3 | | | Increase students on or above grade | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | grades 10th and 12th ONLY<br><br>Reading<br>6% on or above grade level<br>12% one grade level below<br>82% two or more grade levels below<br><br>Math<br>0% on or above grade level<br>3% one grade level below<br>97% two or more grade levels below | | | level in Reading and Math by 5 percentage points each year:<br><br>Diagnostic #3 READING<br>21% of students will be on or above grade level<br><br>MATH<br>15% of students will be on or above grade level | |
| 6.4 | GRADUATION RATE | 2023 Graduation Rate: 65.5%<br><br>Student Groups identified RED on the Dashboard:<br><br>Socioeconomically Disadvantaged: 61.2% grad rate | | | 80% graduation rate as reported by the Dashboard<br><br>No Student Groups will be in the RED on the Dashboard | |
| 6.5 | SUSPENSION RATE | 2023 Suspension Rate: 15.4% of students suspended at least one day | | | Reduce suspension rate to 7% | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | Student groups identified RED on the Dashboard:<br><br>Hispanic: 11.3% suspended at least one day<br><br>Socioeconomically Disadvantaged: 17.5% suspended at least one day<br><br>White: 24.3% suspended at least one day | | | No student groups will be in the RED on the Dashboard | |

# Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

# Actions

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| **6.1** | INTERVENTION TEACHER | MHS will improve student success by hiring an Intervention teacher to bridge academic gaps in ELA and math, providing targeted instruction through a pull-out model.  Improved ELA and math skills will increase achievement across all subjects, boosting course completion rates and increasing graduation rates.  Additionally, by addressing academic challenges, we can expect a reduction in behaviors often exacerbated by academic frustrations, lack of achievement, and low confidence.<br><br>The Intervention teacher will gather and analyze student data to identify areas of need.  Employing evidence-based curriculum and instructional strategies, interventions will be tailored to suit the individual needs of each student. This process will involve close collaboration with administrators, teachers, and other school personnel, to accurately identify students requiring specialized pull-out learning sessions based on their specific data. A structured system of short-term intervention cycles will then be established to ensure targeted support and monitor student progress effectively. Ongoing assessment of students' reading and math skill development will inform ongoing intervention adjustments. | $155,000.00 | No |

# Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2024-25]

| Total Projected LCFF Supplemental and/or Concentration Grants | Projected Additional 15 percent LCFF Concentration Grant |
|---|---|
| $$8,524,559 | $554,274 |

**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 |
|---|---|---|---|
| 17.306% | 0.000% | $0.00 | 17.306% |

**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 |
|---|---|---|---|
| 1.3 | **Action:** PARENT and FAMILY SUPPORTS<br><br>**Need:** District is 61% Socioeconomically Disadvantaged. Homeless is RED on Dashboard for ELA and math. English Learners and SED ORANGE on Dashboard for ELA and math. Graduation rate for homeless, EL and SED is ORANGE. | Access to resources and meeting basic needs greatly influence students' academic success. By ensuring essentials such as food, clothing, and school supplies are met, students can attend classes and engage fully. This increases attendance and participation, enhances social-emotional well-being, reduces behaviors, and increases academic achievement, | Attendance rates, Parent and Student Panorama Surveys, Academic Achievement, Graduation Rates, Suspension Rates |

| Goal and Action # | Identified Need(s) | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis | Metric(s) to Monitor Effectiveness |
|---|---|---|---|
| | Chronic Absenteeism for EL is 18%, Homeless is 33%, Food, clothing, school supplies, academic support and social emotional supports are identified needs.<br><br>**Scope:**<br>  LEA-wide | | |
| 2.1 | **Action:**<br>LITERACY<br><br>**Need:**<br>High-needs student groups ranked in Orange and Red bands on CDE Dashboard for ELA achievement.  High-need student groups score below peers as measured by iReady Reading Diagnostic and CAASPP ELA scores.<br><br>**Scope:**<br>  LEA-wide | The action of flexing hours at school site libraries directly contributes to increasing literacy by providing students with increased access to a diverse range of literary materials. This is particularly significant for high-needs students who may have limited access to reading materials suitable for their reading levels outside of school. By granting students access to a variety of academically appropriate literature, we create an environment that fosters literacy and ultimately improves academic achievement.<br><br>For English Learners and Long-Term English Learners, bilingual assistants offer crucial additional support. These assistants help bridge the gap between two languages, facilitating language acquisition and bolstering academic achievement. By providing support in both languages, bilingual assistants empower EL and LTEL students to engage more effectively with academic content, thereby enhancing their overall academic performance. | Dashboard, CAASPP scores, iReady scores, EL and LTEL reclassification rates |
| 2.2 | **Action:**<br>TIER 1 INSTRUCTION | Effective teachers, flexible seating, instructional technology, and technology specialists enhance | Dashboard, CAASPP scores, iReady scores, EL |

| Goal and Action # | Identified Need(s) | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis | Metric(s) to Monitor Effectiveness |
|---|---|---|---|
| | **Need:**<br>CDE Dashboard data in ELA and math is ranked ORANGE, indicating students are scoring below standard in both areas. Many high-need student groups including English Learners, Socioeconomically disadvantaged and special education students are ranked RED on the Dashboard in ELA and/or math. CAASPP and IReady data in reading and math also show anticipated growth is not being made.<br><br>**Scope:** | Tier I instruction for all students, particularly high-needs students.<br><br>Skilled teachers offer engaging lessons and differentiated instruction to meet the diverse needs of learners, employing research-based instructional strategies that cater to various learning styles and abilities, and providing targeted Tier I support.<br><br>Flexible seating promotes student engagement, focus, and learning outcomes by providing options to choose seating that best suits their learning preferences and needs. For high-needs students who may struggle with traditional classroom setups, flexible seating offers opportunities for movement, comfort, and personalized learning experiences, ultimately enhancing their engagement and academic success.<br><br>Technology tools and resources can support differentiated instruction, provide interactive learning experiences, and offer accessibility to accommodate diverse learning needs. For high-needs students, instructional technology is a valuable tool for scaffolding learning, providing individualized support, and accessing content at their own pace.<br><br>Technology specialists ensure that technology is effectively integrated into the classroom, fostering personalized and accessible learning experiences. They also ensure that technology is used inclusively and effectively to support the diverse learning needs of all students. | and LTEL reclassification rates |

| Goal and Action # | Identified Need(s) | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis | Metric(s) to Monitor Effectiveness |
|---|---|---|---|
| 2.3 | **Action:**<br>TIER 2 INSTRUCTION<br><br>**Need:**<br>Low graduation rates, low ELA and math achievement as measured by the CDE Dashboard, CAASPP, iReady ELA and iReady math data<br><br>**Scope:**<br>  LEA-wide | Summer school and MHS continuation high school enhance Tier II instruction, particularly for high-needs students.<br><br>Summer School provides additional opportunities to make up coursework and prevent further academic setbacks. Teachers tailor instruction to fill gaps identified through data analysis, offering personalized support to meet individual student needs.<br><br>MHS continuation high school effectively addresses learning gaps through personalized instruction and targeted curriculum. With lower class sizes, MHS can offer more opportunities for targeted instruction, remediation, and enrichment activities, benefiting high-needs students who may require additional support to catch up or stay on track academically.<br><br>Both programs offer focused, targeted curriculum designed to address specific academic needs and goals, providing a structured and intentional approach to instruction. Additionally, they employ dedicated staff trained to work with high-needs students, ensuring they receive the necessary support and resources for academic success. | Dashboard, CAASPP scores, iReady scores, EL and LTEL reclassification rates, graduation rates |
| 2.7 | **Action:**<br>LEADER GROWTH & DEVELOPMENT<br><br>**Need:**<br>Leaders to support instruction to improve achievement | Empowering administrators with effective leadership tools leads to positive outcomes for students, staff, and overall school climate, especially for high-need students. This is achieved by providing targeted support, fostering a supportive environment, and promoting collaborative, data-driven approaches to school | Walkthrough data on instruction, CDE Dashboard CAASPP achievement, IReady achievement, EL Progress Indicator, Panorama Staff |

| Goal and Action # | Identified Need(s) | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis | Metric(s) to Monitor Effectiveness |
|---|---|---|---|
| | **Scope:**   LEA-wide | improvement. Administrators prioritize teaching and learning, offering guidance to teachers in implementing evidence-based practices tailored to high-need students' diverse needs, resulting in improved academic outcomes. They also create an inclusive school environment that fosters belonging and supports learning and growth, particularly for high-need students facing additional challenges. By analyzing student data and implementing targeted interventions, administrators strategically allocate resources to maximize student success. Investing in teachers' professional growth enhances their ability to effectively support diverse learners, contributing to overall student achievement. | Survey data, Panorama Student Survey data |
| 3.1 | **Action:** ATTENDANCE & ENGAGEMENT<br><br>**Need:** increase attendance, decrease chronic absenteeism,  decrease undesirable behaviors and suspensions, increase engagement in school through extracurricular activities<br><br>**Scope:**   LEA-wide | Providing athletics, health services, transportation, and attendance outreach to parents can significantly enhance attendance and school engagement for all students, particularly those with high needs. Participation in clubs or sports often serves as a strong motivator for regular school attendance, offering diverse avenues for engagement beyond the classroom. Access to medical care, counseling, and other health resources on campus increases the likelihood of regular attendance, addressing crucial health needs, especially for high-need students who may encounter barriers to healthcare access outside of school. Transportation services play a vital role in ensuring that all students, regardless of their family's transportation situation, can attend school regularly, thereby removing a common barrier to attendance, particularly for students from low-income families. By offering transportation options, schools not only increase regular attendance but also facilitate increased participation in | Daily Attendance, Chronic Absenteeism, Club Offerings, Athletic Offerings, Suspension Rates, Panorama Student Survey data |

| 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 |
|---|---|---|---|
| | | extracurricular activities, particularly for high-need students facing transportation challenges. Additionally, outreach efforts play a pivotal role in identifying and addressing barriers to attendance, such as transportation issues or health concerns, fostering support and communication that are especially impactful for high-need students coming from families with limited resources or facing various challenges, ultimately promoting attendance and engagement. | |
| 3.2 | **Action:** SOCIAL EMOTIONAL SUPPORT<br><br>**Need:** Attendance and chronic absenteeism, social, referrals for Tier 1 and Tier 3 SEL supports, inappropriate behaviors resulting in suspension,<br><br>**Scope:** LEA-wide | PBIS, SEL, Safe School Ambassadors, school counselors, and psychologists play vital roles in fostering an inclusive and supportive educational environment by providing social-emotional support for all students, particularly those with high needs.<br><br>School counselors and psychologists offer individual and group support to students facing academic, social, or emotional challenges. This targeted assistance aims to address underlying issues that could contribute to poor attendance, behavior problems, or disengagement. In addition to these targeted supports, various campus-wide programs are in place to further assist high-need learners.<br><br>PBIS (Positive Behavioral Interventions & Supports) initiatives enhance attendance and engagement, while SEL (Social-Emotional Learning) programs equip students with tools to manage emotions, build relationships, and make responsible decisions. Safe School Ambassadors exemplify positive behavior and facilitate conflict resolution. | Panorama Student Survey data, attendance rates, chronic absenteeism rates, suspension rates, referrals for Tier 2 and Tier 3 SEL supports |

| Goal and Action # | Identified Need(s) | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis | Metric(s) to Monitor Effectiveness |
|---|---|---|---|
| 3.3 | **Action:**<br>DIVERSITY, EQUITY & INCLUSION<br><br>**Need:**<br>There is an achievement gap between high-needs student groups, including African American and Hispanic students. This gap is evidenced by disproportionate suspension rates, lower achievement in ELA and math, lower graduation rates, and lower a-g completion rates. Additionally, lower participation in AP could indicate opportunity gaps. Lack of staff representation may contribute to achievement gaps.<br><br>**Scope:**<br>  LEA-wide | Diversity, Equity, and Inclusion (DEI) initiatives foster an inclusive and supportive educational environment that values individuals, addresses diverse learning needs, and promotes positive behavior for all students, particularly high-need students. DEI training can help all teachers and staff from all school sites and the district identify unconscious biases that can affect interactions with students and families, adapt teaching to connect with more diverse learning styles, build stronger relationships by understanding differing backgrounds and perspectives, help teachers identify early intervention to help students from falling behind and know the importance of setting high expectations for all students from all backgrounds. | CAASPP scores in ELA and math, IReady scores in ELA and math, suspension rates, graduation rates, a-g completion rates, AP enrollment by student group, Panorama Student Survey data |
| 4.2 | **Action:**<br>COLLEGE READINESS<br><br>**Need:**<br>Low A-G completion rates, low AP Passage rates and low A-G and CTE Pathway completion rates and lower graduation rates for high needs students.<br><br>**Scope:**<br>  Schoolwide | While supporting all students, the CHS College and Career Coordinator focuses specifically on students from high-needs backgrounds, many of whom are the first in their families to consider higher education. These students receive tailored assistance from the Coordinator in navigating college and career choices, including guidance through the application process, financial aid options, and career pathways. The Coordinator facilitates access to resources such as scholarships, internships, and vocational training programs. The Coordinator organizes field trips to college campuses, including in-state institutions and historically black colleges and universities, broadening students' perspectives and opportunities for higher education | A-G Completion rates, AP Passage rates, A-G and CTE Pathway Completion rates, Graduation Rates |

## Limited Actions

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

| Goal and Action # | Identified Need(s) | How the Action(s) are Designed to Address Need(s) | Metric(s) to Monitor Effectiveness |
|---|---|---|---|
| | | | |

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

|  |
|---|
|  |

## Additional Concentration Grant Funding

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

Through 2.1, 2.2 and 2.3, we are maintaining an increased number of certified and classified staff at Spinelli Elementary, North Country Elementary, Dudley Elementary, Elementary, Oak Hill Elementary, Riles Middle School, and McClellan HS to focus on supporting the linguistic and academic needs of English learners, including long-term ELs.  Strategies include Tiered Literacy Instruction, Integrated Language Development, and Designated Language Development.  Efforts are informed by data analysis, allowing us to track student progress and ensure English Learners achieve their grade-level academic goals and reach reclassification.

| 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 | 39:1 | 29:1 |
| Staff-to-student ratio of certificated staff providing direct services to students | 18:1 | 16:1 |

# 2024-25 Total 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 | $49,257,359 | $8,524,559 | 17.306% | 0.000% | 17.306% |

| Totals | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds | Total Personnel | Total Non-personnel |
|---|---|---|---|---|---|---|---|
| Totals | $41,167,265.00 | $26,073,458.00 | $551,092.00 | $6,072,458.00 | $73,864,273.00 | $53,736,295.00 | $20,127,978.00 |

| 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 | SCHOOL CULTURE | All | | No | | | | 2024-27 | $0.00 | $5,116.00 | $5,116.00 | $0.00 | $0.00 | $0.00 | $5,116.00 | |
| 1 | 1.2 | OUTREACH and PARTNERSHIPS | All | | No | | | | 2024-27 | $156,000.00 | $27,000.00 | $183,000.00 | $0.00 | $0.00 | $0.00 | $183,000.00 | |
| 1 | 1.3 | PARENT and FAMILY SUPPORTS | English Foster Low | Learners Youth Income | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | 2024-27 | $229,229.00 | $94,923.00 | $158,180.00 | $0.00 | $10,466.00 | $155,506.00 | $324,152.00 | |
| 2 | 2.1 | LITERACY | English Foster Low | Learners Youth Income | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | 2024-27 | $879,150.00 | $70,000.00 | $949,150.00 | $0.00 | $0.00 | $0.00 | $949,150.00 | |
| 2 | 2.2 | TIER 1 INSTRUCTION | All | | No | | | | 2024-27 | $20,242,076.00 | $2,809,047.00 | $23,051,123.00 | $0.00 | $0.00 | $0.00 | $23,051,123.00 | |
| 2 | 2.3 | TIER 2 INSTRUCTION | English Foster Low | Learners Youth Income | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | 2024-27 | $14,230,436.00 | $7,842,120.00 | $1,725,732.00 | $17,775,404.00 | $0.00 | $2,571,420.00 | $22,072,556.00 | |
| 2 | 2.4 | TIER 3 INSTRUCTION | All Students Disabilities | with | No | | | | 2024-27 | $2,000.00 | $3,000.00 | $0.00 | $5,000.00 | $0.00 | $0.00 | $5,000.00 | |
| 2 | 2.5 | WALKTHROUGHS | All | | No | | | | 2024-27 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | |
| 2 | 2.6 | GROWTH and DEVELOPMENT of TEACHERS and other STAFF | All | | No | | | | 2024-27 | $1,661,671.00 | $62,500.00 | $15,000.00 | $1,611,671.00 | $0.00 | $97,500.00 | $1,724,171.00 | |
| 2 | 2.7 | LEADER GROWTH & DEVELOPMENT | English Foster | Learners Youth | Yes | LEA-wide | English Learners Foster Youth | All Schools | 2024-27 | $2,416,614.00 | $25,000.00 | $2,441,614.00 | $0.00 | $0.00 | $0.00 | $2,441,614.00 | |

| 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 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | Low | Income | | | Low Income | | | | | | | | | | |
| 2 | 2.8 | PROFESSIONAL LEARNING COMMUNITIES | | | | | | | 2024-27 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | |
| 3 | 3.1 | ATTENDANCE & ENGAGEMENT | English Foster Low | Learners Youth Income | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | 2024-27 | $4,847,701.00 | $5,776,466.00 | $3,947,462.00 | $3,589,392.00 | $122,387.00 | $2,964,926.00 | $10,624,167.00 | |
| 3 | 3.2 | SOCIAL EMOTIONAL SUPPORT | English Foster Low | Learners Youth Income | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | 2024-27 | $3,787,112.00 | $114,960.00 | $1,315,453.00 | $2,074,236.00 | $418,239.00 | $94,144.00 | $3,902,072.00 | |
| 3 | 3.3 | DIVERSITY, EQUITY & INCLUSION | English Foster Low | Learners Youth Income | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | 2024-27 | $0.00 | $152,521.00 | $152,521.00 | $0.00 | $0.00 | $0.00 | $152,521.00 | |
| 4 | 4.1 | EDUCATIONAL ENVIRONMENT | All | | No | | | | 2024-27 | $4,261,827.00 | $2,843,549.00 | $7,105,376.00 | $0.00 | $0.00 | $0.00 | $7,105,376.00 | |
| 4 | 4.2 | COLLEGE READINESS | English Foster Low | Learners Youth Income | Yes | Schoolwide | English Learners Foster Youth Low Income | Specific Schools: Center High School | 2024-27 | $234,604.00 | $0.00 | $102,538.00 | $132,066.00 | $0.00 | $0.00 | $234,604.00 | |
| 4 | 4.3 | CAREER READINESS | All | | No | | | | 2024-27 | $357,875.00 | $301,776.00 | $15,000.00 | $455,689.00 | $0.00 | $188,962.00 | $659,651.00 | |
| 5 | 5.1 | LITERACY SPECIALIST | All | | No | | | | 2024-27 | $275,000.00 | $0.00 | $0.00 | $275,000.00 | $0.00 | $0.00 | $275,000.00 | |
| 6 | 6.1 | INTERVENTION TEACHER | All | | No | | | | 2024-27 | $155,000.00 | $0.00 | $0.00 | $155,000.00 | $0.00 | $0.00 | $155,000.00 | |

# 2024-25 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 |
|---|---|---|---|---|---|---|---|---|---|
| $49,257,359 | $8,524,559 | 17.306% | 0.000% | 17.306% | $10,792,650.00 | 0.000% | 21.911 % | **Total:** | $10,792,650.00 |
| | | | | | | | | **LEA-wide Total:** | $10,690,112.00 |
| | | | | | | | | **Limited Total:** | $0.00 |
| | | | | | | | | **Schoolwide Total:** | $102,538.00 |

| 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 | 1.3 | PARENT and FAMILY SUPPORTS | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | $158,180.00 | |
| 2 | 2.1 | LITERACY | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | $949,150.00 | |
| 2 | 2.3 | TIER 2 INSTRUCTION | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | $1,725,732.00 | |
| 2 | 2.7 | LEADER GROWTH & DEVELOPMENT | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | $2,441,614.00 | |
| 3 | 3.1 | ATTENDANCE & ENGAGEMENT | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | $3,947,462.00 | |
| 3 | 3.2 | SOCIAL EMOTIONAL SUPPORT | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | $1,315,453.00 | |

| Goal | Action # | Action Title | Contributing to Increased or Improved Services? | Scope | Unduplicated Student Group(s) | Location | Planned Expenditures for Contributing Actions (LCFF Funds) | Planned Percentage of Improved Services (%) |
|------|----------|--------------|------------------------------------------------|-------|-------------------------------|----------|-----------------------------------------------------------|---------------------------------------------|
| 3 | 3.3 | DIVERSITY, EQUITY & INCLUSION | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | $152,521.00 | |
| 4 | 4.2 | COLLEGE READINESS | Yes | Schoolwide | English Learners Foster Youth Low Income | Specific Schools: Center High School | $102,538.00 | |

# 2023-24 Annual Update Table

| Totals | Last Year's Total Planned Expenditures (Total Funds) | Total Estimated Expenditures (Total Funds) |
|---|---|---|
| Totals | $39,503,370.00 | $43,837,523.00 |

| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title | Contributed to Increased or Improved Services? | Last Year's Planned Expenditures (Total Funds) | Estimated Actual Expenditures (Input Total Funds) |
|---|---|---|---|---|---|
| 1 | 1.1 | Instructional staff, curriculum & training | Yes | $19,735,322.00 | $20,346,500 |
| 1 | 1.2 | Intervention and Extension | Yes | $6,021,868.00 | $5,596,762 |
| 1 | 1.3 | English Learner Language Acquisition & Supports | Yes | $1,202,350.00 | $1,502,233 |
| 1 | 1.4 | Special Education Supports | No | $0.00 | $0 |
| 1 | 1.5 | CTE Offerings and Participation | Yes | $436,606.00 | $320,917 |
| 1 | 1.6 | Advanced Placement (AP) Enrollment | No | $0.00 | $0 |
| 1 | 1.7 | Academic Support through Student & Family Services | Yes | $490,846.00 | $535,962 |
| 1 | 1.8 | Professional Development | Yes | $270,000.00 | $162,284 |
| 2 | 2.1 | Attendance & Engagement | Yes | $1,107,572.00 | $1,001,714 |
| 2 | 2.2 | Social Emotional Supports | Yes | $679,938.00 | $994,825 |
| 2 | 2.3 | Transportation | Yes | $1,952,054.00 | $3,092,492 |

| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title | Contributed to Increased or Improved Services? | Last Year's Planned Expenditures (Total Funds) | Estimated Actual Expenditures (Input Total Funds) |
|---|---|---|---|---|---|
| 2 | 2.4 | Health Services | Yes | $545,817.00 | $919,492 |
| 2 | 2.5 | Facilities Master Plan | No | $0.00 | $0 |
| 2 | 2.6 | School Connections | Yes | $1,430,000.00 | $1,358,568 |
| 2 | 2.7 | Diversity, Equity and Inclusion | No | $135,000.00 | $138,728 |
| 2 | 2.8 | Assess school climate using Panorama | No | $0.00 | $0 |
| 3 | 3.1 | Enhanced Communication & Partnerships | Yes | $25,000.00 | $25,834 |
| 3 | 3.2 | Enhanced Communication & Partnerships with families | Yes | $56,950.00 | $34,131 |
| 3 | 3.3 | DISCONTINUED Adult Education | No | | |
| 3 | 3.4 | Enhanced communication and partnerships through Student and Family Support Services | No | $0.00 | $0 |
| 4 | 4.1 | Programs and Instruction | No | $5,413,547.00 | $7,807,081 |
| 4 | 4.2 | Professional Development | No | $500.00 | $0 |

# 2023-24 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) |
|---|---|---|---|---|---|---|
| $9,083,887 | $26,043,106.00 | $28,374,658.00 | ($2,331,552.00) | 0.000% | 0.000% | 0.000% |

| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title | Contributing to Increased or Improved Services? | Last Year's Planned Expenditures for Contributing Actions (LCFF Funds) | Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds) | Planned Percentage of Improved Services | Estimated Actual Percentage of Improved Services (Input Percentage) |
|---|---|---|---|---|---|---|---|
| 1 | 1.1 | Instructional staff, curriculum & training | Yes | $17,924,412.00 | $20,282,932 | | |
| 1 | 1.2 | Intervention and Extension | Yes | $2,191,586.00 | $1,359,248 | | |
| 1 | 1.3 | English Learner Language Acquisition & Supports | Yes | $1,143,815.00 | $1,409,326 | | |
| 1 | 1.5 | CTE Offerings and Participation | Yes | $114,057.00 | $85,104 | | |
| 1 | 1.7 | Academic Support through Student & Family Services | Yes | $275,507.00 | $133,651 | | |
| 1 | 1.8 | Professional Development | Yes | $10,000.00 | $0 | | |
| 2 | 2.1 | Attendance & Engagement | Yes | $1,107,572.00 | $820,048 | | |
| 2 | 2.2 | Social Emotional Supports | Yes | $459,938.00 | $273,694 | | |
| 2 | 2.3 | Transportation | Yes | $1,712,738.00 | $2,787,908 | | |
| 2 | 2.4 | Health Services | Yes | $471,531.00 | $655,944 | | |
| 2 | 2.6 | School Connections | Yes | $550,000.00 | $532,672 | | |
| 3 | 3.1 | Enhanced Communication & Partnerships | Yes | $25,000.00 | $0 | | |
| 3 | 3.2 | Enhanced Communication & Partnerships with families | Yes | $56,950.00 | $34,131 | | |

| 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) |
|---|---|---|---|---|---|---|---|

**To Add a Row: Click "Add Row."**
**To Delete a Row: Remove all content from each cell, checkbox and dropdown of a row (including spaces), press "Save Data" and refresh the page.**

# 2023-24 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) |
|---|---|---|---|---|---|---|---|---|
| $47,263,923 | $9,083,887 | 0% | 19.219% | $28,374,658.00 | 0.000% | 60.034% | $0.00 | 0.000% |

# Local Control and Accountability Plan Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

[Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students](#)

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

  o 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]).

  o 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.

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

- o 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.

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.

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.

- 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.

### 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

**School districts and COEs:** *EC* sections [52060(g) (California Legislative Information)](#) and [52066(g) (California Legislative Information)](#) 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) (California Legislative Information)](#) 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 (California Legislative Information)](#);

  - **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 (California Legislative Information)](#); and

- For charter schools, see [Education Code Section 47606.5 (California Legislative Information)](#).

- **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.

    o 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.

  o 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,

  o 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) (California Legislative Information) 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.

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.

    o 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:

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

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

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.

    o 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).

    o 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.

    o Indicate the school year to which the baseline data applies.

    o 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.

   o 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.

   o 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.

   o 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.

   o 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.

   o 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.

  o Include a discussion of relevant challenges and successes experienced with the implementation process.

  o 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.

  o In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal.

  o 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.

  o 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.

  o 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**
- 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.

- 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.

- 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:

  o 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.

  o These required actions will be effective for the three-year LCAP cycle.

# 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.

  o The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA.

- o 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.

  - o The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA.

  - o 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:

  o **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.

- o **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.

- o **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).

  - o **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.

  - o **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.

- o 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%).

  o 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)**

  o This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column.

- **5. Total Planned Percentage of Improved Services**

  o 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)**

- o 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**

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

- **4. Total Planned Contributing Expenditures (LCFF Funds)**

  - o 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**

  - o 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)**

  - o 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 (%)**

  - o This amount is the total of the Planned Percentage of Improved Services column.

- **8. Total Estimated Actual Percentage of Improved Services (%)**

  - o 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)**

  - o 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 %)**

- o 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)**

  - o 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)**

  - o 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)**

  - o 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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