

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Helendale Elementary School District

CDS Code: 36-67736-0000000

School Year: 2025-26

LEA contact information:

Dr. William Laird

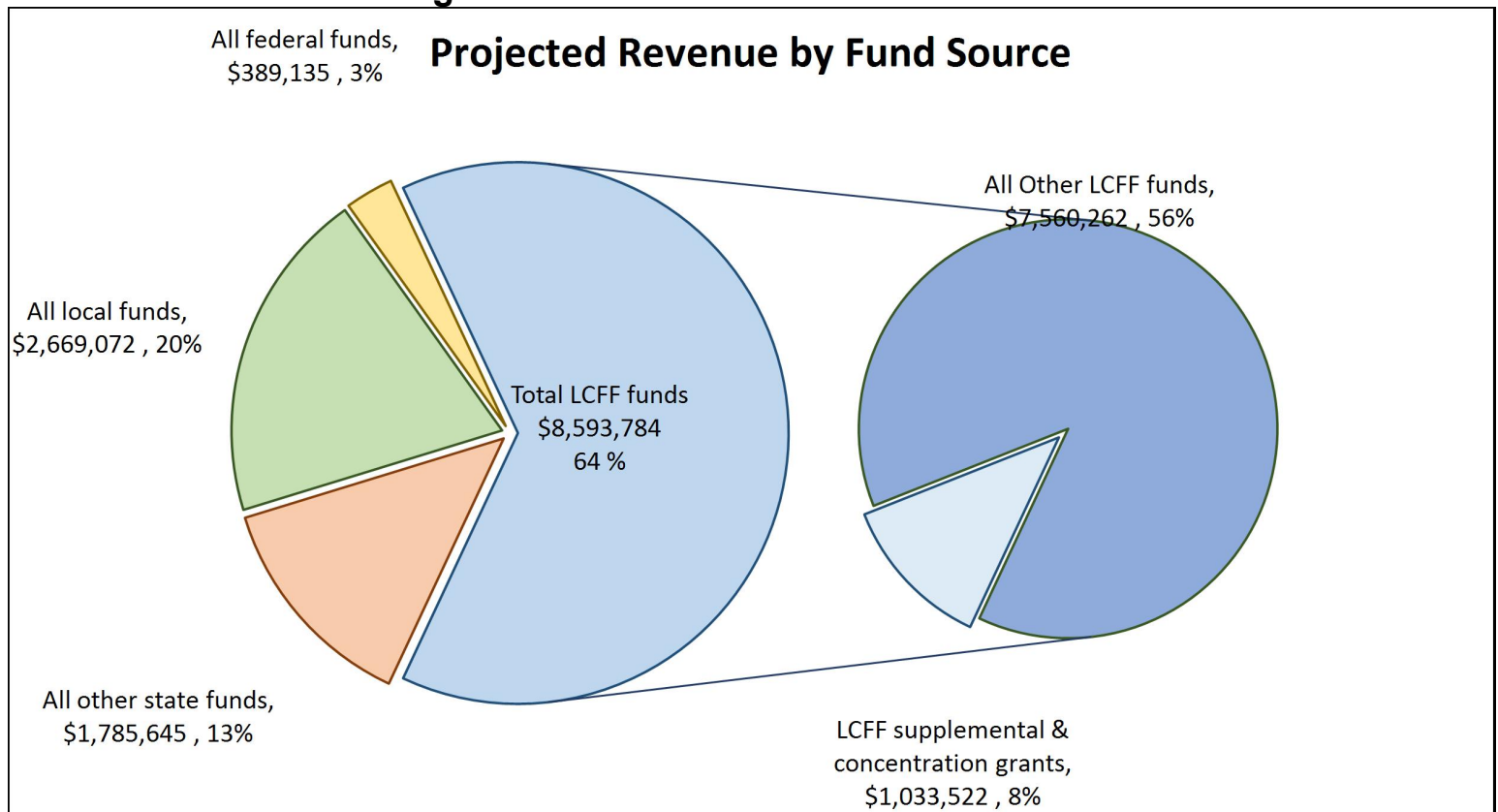
Superintendent

wlaird@helendalesd.com

(760) 952-1180

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

Budget Overview for the 2025-26 School Year

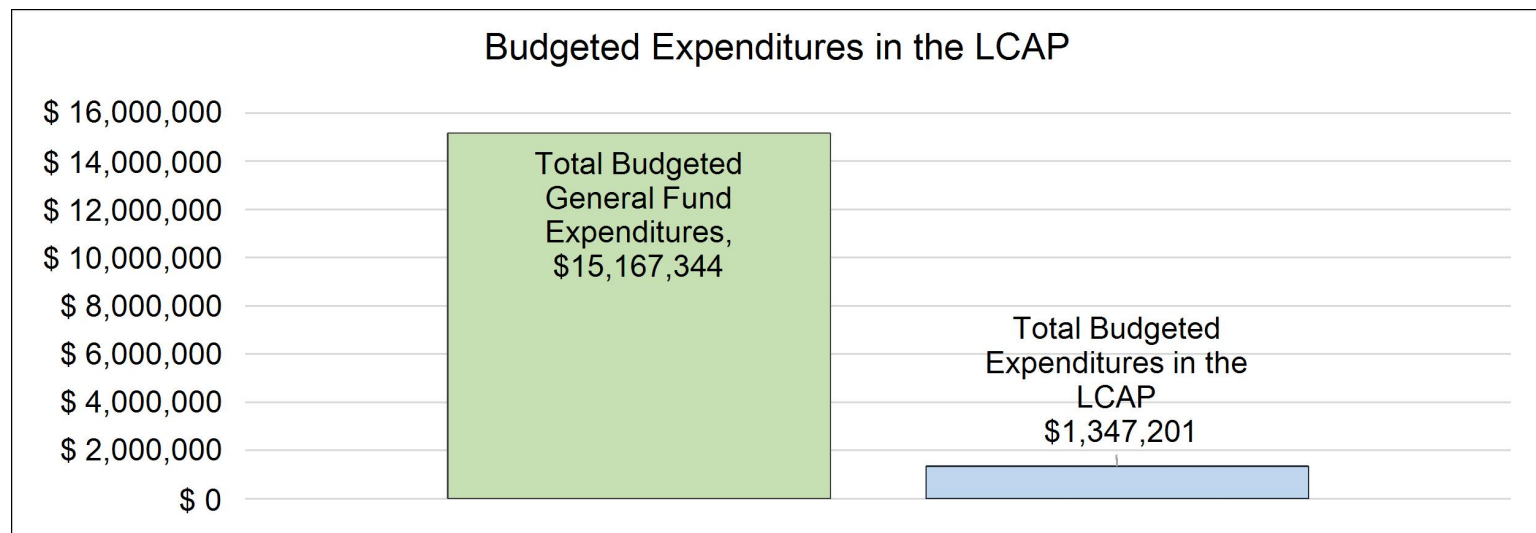


This chart shows the total general purpose revenue Helendale Elementary School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Helendale Elementary School District is \$13,437,636, of which \$8593784 is Local Control Funding Formula (LCFF), \$1785645 is other state funds, \$2669072 is local funds, and \$389135 is federal funds. Of the \$8593784 in LCFF Funds, \$1,033,522 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: Helendale Elementary School District plans to spend \$15,167,344 for the 2025-26 school year. Of that amount, \$1,347,201.00 is tied to actions/services in the LCAP and \$13,820,143 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

These expenditures are not included in the LCAP but are essential to the overall operation of the district. These funds will be used to support core district functions such as employee salaries and benefits for staff not directly associated with LCAP actions, including general education teachers, classified staff, and administrators. Additional expenditures include maintenance and operations costs such as utilities, custodial services, and facility upkeep to ensure a safe and effective learning environment. The district also allocates funding for transportation services, nutrition services, and general instructional materials and supplies that support daily instruction but are not specific to LCAP goals. Other areas include technology infrastructure and licensing, as well as any necessary debt service payments or transfers to other funds. These investments are critical to maintaining the overall functionality and success of the district, while the LCAP funds remain focused on targeted support for unduplicated students and identified goals.

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

In 2025-26, Helendale Elementary School District is projecting it will receive \$1,033,522 based on the enrollment of foster youth, English learner, and low-income students. Helendale Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. Helendale Elementary School District plans to spend \$1,326,021.00 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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

Prior Year Expenditures: Increased or Improved Services for High Needs Students

■ Total Budgeted Expenditures for High Needs Students in the LCAP

\$1,090,750

■ Actual Expenditures for High Needs Students in LCAP

\$1,173,688

\$ 0 \$ 200,000 \$ 400,000 \$ 600,000 \$ 800,000 \$ 1,000,000 \$ 1,200,000 \$ 1,400,000

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

The text description of the above chart is as follows: In 2024-25, Helendale Elementary School District's LCAP budgeted \$1090750 for planned actions to increase or improve services for high needs students. Helendale Elementary School District actually spent \$1,173,688.00 for actions to increase or improve services for high needs students in 2024-25.

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
Helendale Elementary School District	Dr. William Laird Superintendent	wlaird@helendalesd.com (760) 952-1180

Plan Summary [2025-26]

General Information

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

Helendale School District (HSD) serves a close-knit community in the high desert along historic Route 66. With a population of just over 5,000 residents, HSD operates one elementary school (grades TK–6) and one middle school (grades 7–8), with a total enrollment of 713 students. The district’s student demographics include White (41.7%), Hispanic (44.4%), African American (7.1%), American Indian (0.2%), Asian (2.1%), Filipino (0.6%), Pacific Islander (0.4%), and Two or More Races (3.5%). Additionally, the unduplicated student population consists of Low-Income students (55.8%), English Learners (3.3%), and Foster Youth (1.6%). While HSD does not meet the threshold to establish a District English Learner Advisory Committee (DELAC) or English Learner Advisory Committee (ELAC), the district prioritizes regular engagement with parents and students to support the needs of its English Learner population.

HSD has experienced a nearly 2% increase in enrollment since the 2023–24 school year, reflecting the community's growth and ongoing commitment to educational excellence. Helendale Elementary School is an AVID Elementary School, with over 80% of its teachers trained in AVID instructional strategies. Additionally, the school has been recognized as a Platinum PBIS School, highlighting its commitment to fostering a positive and inclusive learning environment.

The district has also developed a comprehensive Expanded Learning Opportunity Program (ELOP), serving students in Transitional Kindergarten (TK) through 6th grade. Strategic planning for Universal Transitional Kindergarten (UTK) has facilitated the expansion of TK eligibility in the 2023–24 school year. To meet state-mandated student-to-staff ratios, instructional aides were hired to support TK classrooms. This additional level of support continues in both TK and Kindergarten, ensuring students receive the foundational learning experiences necessary for long-term success.

Through a collaborative Strategic Planning Process with educational partners, HSD developed a mission statement that reflects its core values and vision:

"We, the parents, community, and staff of the Helendale School District, believe that young people can be taught to be lifetime learners and competent citizens. We are partners in providing our children with an understanding and appreciation of the past and present, as well as preparation for the future. We will focus on effective instruction that reflects our local history, concern for the environment, and belief in a strong academic curriculum. We will work to ensure a safe and orderly environment, sound fiscal management, and a belief that the size of our district enhances rather than limits our possibilities."

This mission serves as the foundation for the district's goals and initiatives, guiding instructional strategies, student engagement efforts, and resource allocation to ensure all students receive a high-quality education that prepares them for future success.

Reflections: Annual Performance

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

The 2023 California School Dashboard shows that the following student groups are performing at the lowest performance level (Red):

Districtwide

School Climate:

Suspension Rate: English Learner

Pupil Engagement

Chronic Absenteeism: Students with Disabilities (SWD) and White (WH)

School Sites - All Student Groups showing the lowest performance levels

Riverview Middle School:

Pupil Engagement: Chronic Absenteeism

Any Student Group within any School with Lowest Performance Outcomes:

Helendale Elementary:

School Climate:

Suspension Rate - African American (AA)

Pupil Engagement:
Chronic Absenteeism - WH

Riverview Middle:

School Climate:
Suspension Rate - Hispanic (HI)

Pupil Engagement:
Chronic Absenteeism - Socioeconomic Disadvantaged (SED) ,HI and WH

Local Data (2023/2024):

Elementary iReady
All Students - 33%
Low Income - 30%

Secondary Edmentum
All Students - 28%
Low Income - 20%

Elementary iReady
All Students - 21%
Low Income - 19%

Secondary Edmentum
All Students - 18%
Low Income - 16%

The 2024 California School Dashboard shows that the following student groups were added to the lowest performance level (Red) for the identified indicators:

Pupil Engagement: Chronic Absenteeism - African American (AA) and English Learners (EL)

School Climate: Suspension Rate - African American (AA)

Successes:

Helendale Elementary School District's performance on the 2024 Dashboard showed no indicators in the lowest performing (red) for all students. Academically the district saw an increase in student performance (ELA and math) as indicated on the 2024 California School Dashboard with only one student group (Students with disabilities) performing in the lowest performing (red) in ELA (-76.9 DFS) and no student groups performing low in math. The District also saw a decline in our suspension rate from 5.1% to 3.5%. Improvement in Chronic Absenteeism from 25.3% to 21.6%.

Challenges:

Helendale Elementary School District's performance on the 2024 Dashboard showed Students with Disabilities in the lowest performing (red) in ELA (-76.9 DFS). Our African American students were in the lowest performing (red) in Chronic Absenteeism (34.8%) and Suspension Rates (10.1%). English Learners were in the lowest performing (red) for Chronic Absenteeism (25.0%). Helendale Elementary School were in the lowest performing (red) in ELA performance for Students with Disabilities (-97.9 DFS). and African American Students were in the lowest performing (red) in Chronic Absenteeism (34.0%) and Suspension (9.1%). Riverview Middle school performing in the red for the Socially Economically Disadvantaged Students in math performance (-20.4 DFS) and Chronic Absenteeism (38.3%).

Our English Learner Students saw a decrease on the ELPI of -29.4 DFS. They also saw a decrease in math (-24.1 DFS) and in ELA (-27.6 DFS). There are not enough LTEL to report data.

Helendale Elementary School District has fully expended all LREBG funds. A comprehensive needs assessment was completed with input from educational partners. If new funding is allocated, related goals and/or actions will be added to the 2026–27 LCAP.

Reflections: Technical Assistance

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

The San Bernardino County Superintendent of Schools provides technical assistance to the district by assigning a Program Manager dedicated to supporting small school districts in addressing their unique challenges and needs. Additionally, Helendale School District has been identified as eligible for Differentiated Assistance for African American students based on data from the California School Dashboard. In the 2023–24 school year, African American students were marked in the "red" performance level for suspension rates (10.1%), reflecting a 3.1% increase from the 2022–23 school year. Similarly, the chronic absenteeism rate for African American students rose to 34.8%, a 3.3% increase from the previous year. These indicators highlight the need for targeted intervention strategies to improve student engagement, reduce disciplinary incidents, and support attendance improvement efforts.

Helendale Elementary School District participated in Differentiated Assistance (DA) planning workshops facilitated by SBCSS to address the needs of African American students, the district's identified focus group, due to elevated chronic absenteeism rates. According to the 2024 CA Dashboard, African American students experienced a rise in absenteeism, resulting in a 13.2% gap compared to the overall student population. The identified root cause is the lack of clearly defined, consistently implemented, and effectively monitored strategies. To address this, the district will identify, develop, and implement one focused strategy, Action 2.2 School Counselors to conduct empathy interviews to identify and remove barriers to attendance. This action will be applied consistently across all sites. If successful, this approach is expected to

lead to a decrease in absences among African American students. Immediate next steps include conducting empathy interviews to gather student and family perspectives, analyzing attendance and engagement data, and developing a targeted action plan.

Comprehensive Support and Improvement

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

Schools Identified

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

N/A

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Engaging Educational Partners

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

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

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

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

Educational Partner(s)	Process for Engagement
All Educational Partners	All educational partners were notified of the LCAP development meetings through email, all call system and district website.
Parents representing all students at all school sites (English Learners, Socioeconomically disadvantaged, Foster Youth and Students with Disabilities)	LCAP development and input meetings were held in person on February 26, 2025. One session for parents/community members in the morning and one session for the parents/community members was held in the evening. During the meeting, the district discussed their vision, mission, and their strategic plan. The District presented an overview of the 2024 California Dashboard along with data from local indicators, including iReady and Accelerated Reading. The District also provided attendees with the anticipated LCFF funding amount as well as additional funding sources. The district outlined the previous LCAP's goals, actions to support the goals and the metrics used to evaluate effectiveness. The discussion was focused on input from the parents regarding goals, actions and metrics that should be kept, revised or removed when developing the 2025/2026 LCAP. Parents were encouraged to discuss concerns and way the district can provide support.
Administrative, Certificated, Classified Staff Members, Union Representatives	LCAP development and input meetings were held in person on February 21, 2025 and February 28, 2025. During the meetings, the district discussed their vision, mission, and their strategic plan. The District presented an overview of the 2024 California Dashboard along with data from local indicators, including iReady and Accelerated Reading. The District also provided attendees with the anticipated LCFF funding amount as well as additional funding sources. The district outlined the previous LCAP's goals, actions to

Educational Partner(s)	Process for Engagement
	<p>support the goals and the metrics used to evaluate effectiveness. The discussion was focused on input from the staff members regarding goals, actions and metrics that should be kept, revised or removed when developing the 2025/2026 LCAP. Staff members were encouraged to discuss concerns and way the district can provide support.</p> <p>Both Unions had their local representatives present at the meetings and were active in the discussion and provided feedback on the goals, actions and metrics that should be kept, revised or removed when developing the 2025/2026 LCAP.</p>
Student Advisory Council	<p>The Student Advisory Council, consists of student representatives from each grade level 5th-12th. LCAP development and input meetings were held in person on February 26, 2025. During the meeting, the district discussed their vision, mission, and their strategic plan. The District presented an overview of the 2024 California Dashboard along with data from local indicators, including iReady and CAASPP scores. The discussion was focused on input from the students regarding goals, actions and metrics that should be kept, revised or removed when developing the 2025/2026 LCAP. Students were encouraged to discuss concerns and ways the district can provide support. The 2025/2026 LCAP draft was presented to the SAC on May 18, 2025. As no comments were submitted from the SAC, there was not a written response from the superintendent.</p>
All Educational Partners	<p>The District developed surveys for all educational partners that focused on seeking input for the development of the 2025/2026 LCAP. The LCAP survey focused on community involvement, culture and climate, areas of improvements and areas of success. On January 13, 2025, the surveys were sent out to all educational partners through email and a link was also sent via text through the district's all call notification system. The survey was kept open from January 13, 2025 to January 30, 2025.</p>
Parent Advisory Committee (PAC)	<p>The 2025/2026 LCAP draft was presented to the PAC on May 19, 2025. As no comments were submitted from the PAC, there was not a written response from the superintendent.</p>

Educational Partner(s)	Process for Engagement
SELPA Consultation	The 2025/2026 LCAP Draft was presented to the High Desert SELPA on May 15, 2025 for consultation and feedback.
Governing Board Community Members	The 2025/2026 LCAP draft was posted publicly on the district website on June 20, 2025. The 2025-26 LCAP draft was presented at a regularly scheduled Board of Education meeting on June 23, 2025, for public hearing on June 25, 2025.
Governing Board	Mid-Year Report was presented to the Governing Board at a regularly scheduled meeting on February 12, 2025
Governing Board Community Members	The 2025/2026 LCAP was adopted at a regularly scheduled Board of Education meeting on June 25, 2025.

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

Educational Partner Engagement and Key Insights

Collaboration with our educational partners during the LCAP development process provided valuable insights into our students' needs. Through meetings, discussions, and surveys, we identified key focus areas that shaped the integration of targeted goals and actions.

Parent & Student Feedback

The 2024-25 HSD Parent Survey highlighted several areas for improvement at Helendale Elementary School. A common theme was the need for expanded extracurricular opportunities, with parents and students advocating for increased funding for sports, clubs, and non-mainstream activities. Many families also requested additional electives and enrichment programs, such as auto shop, woodshop, choir, martial arts, and foreign language courses, to provide students with hands-on, real-world learning experiences.

Additionally, parents emphasized the need for enhanced classroom behavior management and stronger anti-bullying efforts. They called for more effective intervention strategies and additional staff training to foster a safer and more inclusive environment. Concerns about campus supervision were also raised, with requests for more proctors, monitors, and special education support staff to ensure student safety. These concerns were incorporated into Goal 2, Actions 2.2, and 2.3.

Improved communication between parents and school staff remained a high-priority request, particularly regarding events, policies, and student progress. Parents expressed a desire for clearer and more consistent updates, as well as better coordination between school leadership and families. These concerns were incorporated into Goal 3, Actions 3.1 and 3.2.

Technology-related challenges were also a recurring issue. Parents, especially from SED families, expressed difficulties in providing reliable internet access at home, given the increasing reliance on digital learning. Many families also noted frequent internet outages on campus, which disrupt student learning and should be addressed. These concerns were incorporated into Goal 1, Actions 1.2 and 1.8, as well as Goal 2, Actions 2.1, 2.2, and 2.3.

Support for English Learners (EL)

Parents of EL students expressed gratitude for the school's commitment to language acquisition and acknowledged their children's progress. However, they also emphasized the need for additional classroom support, as many EL students continue to struggle due to the language barrier. These concerns were addressed in Goal 1, Action 6.

Closing the Achievement Gap

Parents, students, and staff emphasized the need for after-school programs and clubs to support SED and EL students in closing the achievement gap. This feedback was incorporated into Goal 1, Action 1.8. Additionally, parents requested more college preparation resources and career readiness programs to help students navigate post-secondary opportunities.

Professional Development & Teacher/Staff Support

During engagement sessions, teachers and classified staff strongly emphasized the need for increased professional development to stay updated on best practices and pedagogy. Staff expressed that students continue to struggle both academically and emotionally due to the lingering effects of the pandemic and that additional training is essential in addressing these challenges. These concerns were incorporated into Goal 1, Action 1.4.

Additionally, there was strong feedback around teacher and staff support, with parents and students advocating for more recognition of outstanding educators and ensuring they receive the necessary resources to succeed.

Concerns regarding school leadership stability were also raised. Parents noted that frequent turnover of superintendents and principals disrupts school culture and consistency, urging the district to prioritize long-term leadership stability.

Infrastructure & Transportation Concerns

SED parents voiced concerns about transportation challenges, highlighting that if school-provided transportation is unavailable, many students will struggle to attend school. Additionally, parents and staff requested improvements to the drop-off, pick-up, and parking systems to alleviate congestion and safety concerns.

Concerns were also raised regarding school maintenance and cleanliness, with parents calling for more frequent restroom sanitation and improved custodial services. These concerns were addressed in the 2025-26 LCAP under Goal 1, Actions 1.4 and 1.5.

Additional Feedback & Strengths

Parents also suggested enhanced security measures, additional field trips, and expanded tutoring opportunities, particularly for students who fell behind during the pandemic. This feedback was incorporated into Goal 2, Action 2.11.

At the same time, many parents highlighted Helendale School District's strengths, particularly the strong sense of community and safety. Open communication between school staff and families—especially through platforms like Class Dojo—was widely appreciated. Teachers were frequently praised for their dedication, compassion, and commitment to student success.

Additionally, the school's emphasis on individualized attention for students with special needs, food allergies, and academic challenges was seen as a key strength. Maintaining flexibility in online learning was also mentioned as a priority, with parents requesting that daily in-person attendance not be made mandatory to preserve the benefits of remote learning.

Overall, the caring and supportive nature of the school staff, combined with a safe and engaging learning environment, were recognized as significant contributors to the district's positive impact on students and the broader community.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Excel in Learning: Drive students' academic success with engaging, challenging curriculum and effective interventions.	Broad Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Helendale School District and its educational partners believe that educating the youth of the community is our most important task. During the LCAP development process, it was clear that Quality Learning and Instruction for All Students was the priority for all members of the community who were involved in the LCAP development. The California School Dashboard showed our 2023 ELA CAASPP scores for all students at -27.5 Difference From Standard (DFS), Socio-economically Disadvantaged at -40 DFS, English Learners at -16.2 DFS, Students with Disabilities -78 DFS, and our Hispanic students group 26.2 DFS. The California School Dashboard showed our 2023 Math CAASPP scores for All Students at -44.3 DFS, Socioeconomically Disadvantaged at -57.6 DFS, English Learners at -32 DFS, Students with Disabilities -95.6 DFS, and our Hispanic student group -47.6 DFS. The 2022-23 CAASPP outcomes also showed 45.65% of all students met or exceeded proficiency in English Language Arts, and 35.38% of all students met or exceeded proficiency in Math. The District is implementing comprehensive actions to improve student engagement and academic performance. These actions include providing and maintaining devices for each student, reduced teacher to student ratio classrooms, provide professional development for our staff, and student transportation. These actions will all work toward a positive outcome for our students to increase their academic achievement.

The 2024 California School Dashboard data further validated this priority, highlighting significant academic achievement gaps in both English Language Arts (ELA) and Math.

In ELA, All Students scored -12.4 DFS, while English Learners scored -43.7 DFS, Socioeconomically Disadvantaged students -30.9 DFS, Students with Disabilities -76.9 DFS, and Hispanic students -12.8 DFS. Similarly, in Mathematics, All Students scored -39.1 DFS, English Learners -56.2 DFS, Socioeconomically Disadvantaged students -58.1 DFS, Students with Disabilities -86.6 DFS, and Hispanic students -41.3 DFS. These persistent performance gaps indicate the need for systemic actions and supports to ensure equity and improved outcomes for all student groups.

The district is implementing comprehensive strategies to increase academic achievement and student engagement, including maintaining a 1:1 technology device ratio, lowering student-to-teacher ratios, investing in targeted professional development, and ensuring reliable student transportation. These supports are strategically aligned to provide every student with access to rigorous, standards-aligned instruction in a safe and engaging environment.

Helendale School District recognizes the vital role that well-equipped educators, aligned instructional materials, and rigorous academic standards play in student success. The district ensures that all students, including Low Income, Foster Youth, and English Learners, have full access to state standards-aligned instructional materials (Metric 1.3), and it maintains compliance in assigning appropriately credentialed teachers without misassignments (Metric 1.6). Furthermore, the district continues to implement state board-adopted academic content and performance standards (Metric 1.13) across all grade levels through ongoing professional development and instructional support. This commitment fosters a stable and equitable learning environment where educators are supported and held accountable, and where students benefit from high-quality instruction. Helendale's focus on continuous improvement and leadership development ensures that every student has the resources and opportunities necessary to thrive in a safe, inclusive, and academically rigorous setting. Metric 1.10 (CAST) The California science Test (CAST) is included as a current metric in our LCAP to monitor students progress in science; however, it is not currently tied to a specific goal, as the district is in the process of analyzing data to identify trends and determine appropriate actions for future goal development.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	CAASPP MATH Difference From Standard (DFS) Source: California School Dashboard	2023 CA Dashboard District All : -44.3 DFS EL: -32 DFS SED: -57.6 DFS SWD: -95.6 DFS Riverside Middle School All : -73.9 DFS EL: student population size too small to provide DFS (11 Students) SED: -85.3 DFS	2024 CA Dashboard District All : -39.1 DFS EL: -56.2DFS SED: -58.1 DFS SWD: -86.6 DFS Riverside Middle School All : -72.6 DFS EL: student population size too small to provide DFS (11 Students) SED: -105.6 DFS		District All : -40 DFS EL: -27 DFS SED: -48 DFS SWD: -75 DFS Riverside Middle School All : -65 DFS EL: student population size too small to provide DFS (11 Students) SED: -70 DFS	District All : +5.2DFS EL: -24.2DFS SED: -0.5 DFS SWD: +9.0 DFS Riverside Middle School All : +1.3 DFS EL: student population size too small to provide DFS (11 Students) SED: -20.3 DFS

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.2	CAASPP ELA Difference From Standard (DFS) Source: California School Dashboard	2023 CA Dashboard District All : -27.5 DFS EL: -16.2 DFS SED: - 40 DFS SWD: -78 DFS Riverside Middle School All : -52.5 DFS EL: student population size too small to provide DFS (11 Students) SED: -67 DFS	2024CA Dashboard District All : -12.4 DFS EL: -43.7 DFS SED: - 30 DFS SWD: -76.9 DFS Riverside Middle School All : -13.5 DFS EL: student population size too small to provide DFS (11 Students) SED: -36.9 DFS		District All : -20 DFS EL: -10 DFS SED: - 28 DFS SWD: -58 DFS Riverside Middle School All : -40 DFS EL: student population size too small to provide DFS (11 Students) SED: -50 DFS	District All : +15.1 DFS EL: --27.5 DFS SED: +10.0 DFS SWD: -+1.1 DFS Riverside Middle School All : +39 DFS EL: student population size too small to provide DFS (11 Students) SED: +30.1 DFS
1.3	Access to aligned instructional material Percentage Rate Source: California School Dashboard (local indicators)	100% of students have access to standard aligned instructional materials. (Local Data 2022-23)	100% of students have access to standard aligned instructional materials. (Local Data 2023-24)		100% of students have access to standard aligned instructional materials.	No change
1.4	English Learner Reclassification Percentage Rate Source: Local Data	15% of ELL students were reclassified (Local Data 2022-23)	10.5% of ELL students were reclassified. (Local Data 2023-24)		18% of ELL students were reclassified to	-4.5%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.5	State implemented ELPAC Test Percentage Rate Source: California School Dashboard	72.13% of EL students were proficient on ELPAC (ELPAC 2022-23)	41.2% of EL students were proficient on ELPAC (ELPAC 2023-24)		75% of EL students were proficient on ELPAC	-30.93%
1.6	Teacher Misassignment Percentage Rate Source: California School Dashboard	District maintained a 0% teacher misassignment. (Local Data 2023-24)	District maintained a 5.4% teacher misassignment. California School Dashboard		0% teacher misassignment	+5.4%
1.7	English Language Arts Benchmark Assessments Percentage Rate Source: Local Data	Elementary iReady All Students - 33% Low Income - 30% Secondary Edmentum (In progress) All Students - 28% Low Income - 20% (Local Data 2023-24)	Elementary iReady All Students - 38% Low Income - 35% Secondary Edmentum (In progress) All Students - 40% Low Income - 67% (Local Data 2024-25)		Elementary iReady All Students - 45% Low Income - 45% Secondary Edmentum (In progress) All Students - 40% Low Income - 40%	Elementary iReady All Students - +5% Low Income - +5% Secondary Edmentum (In progress) All Students - +12% Low Income - +57%
1.8	Math Benchmark Assessments Percentage Rate Source: Local Data	Elementary iReady All Students - 21% Low Income - 19% Secondary Edmentum All Students - 18% Low Income - 16%	Elementary iReady All Students - 38% Low Income - 38% Secondary Edmentum		Elementary iReady All Students - 30% Low Income - 30% Secondary Edmentum (In Progress)	Elementary iReady All Students - +17% Low Income - +19%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		(Local Data 2023-24)	All Students - 44% Low Income - 55% (Local Data 2024-25)		All Students - 30% Low Income - 30%	Secondary Edmentum All Students - +26% Low Income - +38%
1.9	Attendance Rate Percentage Rate Source: Local Data	92.68% Daily Attendance Rate (Local Data 2022-23)	District - 93.59% (Local Data 2023/24: P2)		95% Daily Attendance Rate	+0.91%
1.10	California Science Test (CAST) Results Percentage Rate Source: California School Dashboard	Met or Exceeded Standard on CAST All Students - 18.07% Socioeconomically Disadvantaged - 12.82% (CAASPP 2022/23)	Met or Exceeded Standard on CAST All Students - 25.96% Socioeconomically Disadvantaged - 17.06% (CAASPP 2023/24)		All Students - 22% Socioeconomically Disadvantaged - 22%	All students: +7.89% Socioeconomically Disadvantaged: +4.24%
1.11	Increase student technology devices Student to Device Ratio Source: Local Data	SY 2023/2024 Students to device ratio is 1:1	SY 2024/2025 Students to device ratio is 1:1.3		Students to device ratio is 2:1	+ .3 student to device

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.12	<p>Implementation of state board adopted academic content and performance standards</p> <p>implementation Status</p> <p>Source: California School Dashboard</p>	<p>2022/23 SY</p> <p>English Language Arts – Common Core State Standards for English Language Arts - Full Implementation And Sustainability</p> <p>English Language Development (Aligned to English Language Arts Standards) - Full Implementation</p> <p>Mathematics – Common Core State Standards for Mathematics - Full Implementation And Sustainability</p> <p>Next Generation Science Standards - Full Implementation And Sustainability</p> <p>History - Social Science - Initial Implementation</p>	<p>2023/24 SY</p> <p>English Language Arts – Common Core State Standards for English Language Arts - Full Implementation And Sustainability</p> <p>English Language Development (Aligned to English Language Arts Standards) - Full Implementation</p> <p>Mathematics – Common Core State Standards for Mathematics - Full Implementation And Sustainability</p> <p>Next Generation Science Standards - Full Implementation And Sustainability</p> <p>History - Social Science - Full Implementation And Sustainability</p>		<p>English Language Arts – Common Core State Standards for English Language Arts - Full Implementation And Sustainability</p> <p>English Language Development (Aligned to English Language Arts Standards) - Full Implementation</p> <p>Mathematics – Common Core State Standards for Mathematics - Full Implementation And Sustainability</p> <p>Next Generation Science Standards - Full Implementation And Sustainability</p> <p>History - Social Science - Initial Implementation</p>	<p>English Language Arts – Common Core State Standards for English Language Arts - No change</p> <p>English Language Development (Aligned to English Language Arts Standards) - No change</p> <p>Mathematics – Common Core State Standards for Mathematics - No change</p> <p>Next Generation Science Standards - Full Implementation And Sustainability</p>

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.13	Access to a Broad Course of Study Percentage Rate Local Indicator	2022/23 100% of student have access to a broad course of study Local Indicator	2023/24 100% of student have access to a broad course of study Local Indicator		100% of student have access to a broad course of study	No change

Goal Analysis [2024-25]

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

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

Action 1.1 – Technology

This action was partially implemented. The original plan aimed to provide each student with a device for both in-school and at-home use. However, during implementation, it became evident that many students already had access to personal devices at home. In response, the district adjusted its approach to offer home-use devices upon request. Supplemental tools were also provided for students to ensure increased access.

Action 1.2 – Supplemental Curriculum

This action was fully implemented as planned. Supplemental online curriculum resources were provided for all grade levels TK–8 to support academic growth in ELA and math. A success of this action was its seamless integration into classroom instruction and accessibility for both in-person and remote learners. No substantive implementation challenges were reported.

Action 1.3 – Lower Class Size in All Schools

This action was fully implemented and sustained throughout the year. To uphold reduced class sizes, an additional teacher was hired in March 2025. This staffing decision supported more targeted instruction, especially for EL and SED students. The proactive hiring timeline reflects a strong commitment to implementation despite potential staffing or budget constraints.

Action 1.4 – Professional Development

This action was fully implemented. Teachers and staff were provided with ongoing professional development opportunities focused on creating more engaging and collaborative learning environments. A success was the strong participation rate and relevance of training to instructional needs. One minor challenge was scheduling around existing instructional time, but sites adjusted calendars effectively.

Action 1.5 – Transportation

This action was fully implemented. The district ensured reliable transportation to and from school, particularly benefiting SED students. Successes include high service consistency and positive feedback from families. No material differences or significant challenges were noted.

Action 1.6 – Bilingual Aides

This action was fully implemented with bilingual aides placed at both the elementary and middle school sites. Their presence significantly supported English Learner (EL) students with language acquisition and classroom integration. A success was the aides' ability to build strong student relationships, though the district will continue to monitor workload balance across grade levels.

Action 1.7 – Teacher Induction Program

This action was fully implemented. The district provided a structured induction program for new teachers, which included coaching and training aligned to content standards. This support contributed to improved instructional quality and teacher confidence. No major challenges or deviations from the original plan occurred.

Action 1.8 – After School Tutoring

This action was not fully implemented as originally planned. While after-school tutoring was initiated at the middle school site and focused on small-group and individualized support for EL and SED students, overall student participation was low. A primary challenge was transportation, which limited access for many students and reduced consistent attendance. In response, the district strategically shifted tutoring services into the instructional day, allowing targeted interventions to occur during school hours.

Action 1.9 – Support for Students with Disabilities (SWD)

This action was fully implemented. Supplemental curriculum and academic support for SWD students were provided to increase ELA and math proficiency. The program was well-aligned with student IEP goals. No substantive implementation differences or major challenges were reported.

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

Action 1.1 – Technology: This action exceeded the budget due to Chromebook costs being higher than originally anticipated.

Action 1.2 – Supplemental Instructional Materials: This action was overspent due to a higher-than-expected increase in student enrollment. To ensure all students had access to standards-aligned instructional materials, the district purchased additional resources beyond the original budget allocation.

Action 1.3 – Lower Class Sizes: This action was overspent as a result of higher-than-anticipated costs associated with certificated salaries, statutory benefits, and health and welfare expenses required to maintain reduced class sizes and ensure individualized instruction.

Action 1.4 – Professional Development: This action was underspent because the district leveraged alternative funding sources, such as grants and categorical funds, to support staff training and development initiatives. This allowed the district to fully implement professional learning activities while reducing reliance on LCAP funds.

Action 1.7 – Teacher Induction: This action was overspent due to an increased number of newly hired teachers requiring participation in the induction program. The additional support ensured all new educators received appropriate mentoring and training.

Action 1.8 – Afterschool Tutoring: This action was underspent. Due to low student participation in afterschool tutoring—largely influenced by transportation barriers—the district shifted tutoring services to the instructional day, reducing the need for afterschool staffing and extended day costs.

Action 1.9 (Support for Students with Disabilities): This action was underspent as the district was able to meet student needs using existing supplemental instructional materials. No additional purchases were necessary, resulting in a cost savings.

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

Action 1.1: Technology

The district's initiative to increase the student-to-device ratio to 2:1 and implement supplemental classroom technology was aimed at improving student outcomes in math and ELA. This action was principally directed toward socioeconomically disadvantaged students (SED) and is measured by Metric 1.1 (CAASPP Math), Metric 1.2 (CAASPP ELA), and Metric 1.11 (Student-to-Device Ratio). According to Metric 1.11, the student-to-device ratio improved from 1:1 in 2023–24 to 1:1.3 in 2024–25, reflecting increased technology access across school sites. While district-wide math scores improved from -44.3 DFS to -39.1 DFS, the gap for SED students slightly narrowed from -57.6 DFS to -58.1 DFS, indicating a need for continued focus on targeted technology use in math instruction. Similarly, ELA scores showed progress, improving from -27.5 DFS to -12.4 DFS, with SED students improving from -40 DFS to -30 DFS. This data highlights the positive impact of increased technology access but also emphasizes the need for additional instructional support strategies to further close achievement gaps.

Action 1.2: Supplemental Curriculum

The district's investment in supplemental online materials to support ELA and Math instruction aimed to enhance student academic growth. This initiative primarily targeted English Learners (EL) and Socioeconomically Disadvantaged (SED) students and was measured using M1.1 (CAASPP Math), M1.2 (CAASPP ELA), M1.7 (ELA Benchmark Assessments), and M1.8 (Math Benchmark Assessments). This action has proven effective in promoting progress toward the goal, particularly in ELA. Benchmark assessment data showed notable improvements, with ELA iReady scores increasing from 33% to 45% for all elementary students, and from 30% to 45% for low-income students. Math scores also improved, rising from 21% to 30% for all students, and from 19% to 30% for low-income students. These improvements indicate that the supplemental curriculum contributed to more equitable academic growth for targeted student groups. State assessment data further support this trend in ELA. According to M1.2 (CAASPP ELA), the district's Distance from Standard (DFS) for All Students improved from -27.5 to -12.4, and for SED students from -40 to -30, demonstrating measurable gains and narrowing performance gaps. This confirms that the ELA component of the supplemental curriculum was particularly effective. However, M1.1 (CAASPP Math) results show only slight improvement for All Students, from -44.3 to -39.1 DFS, while SED students declined slightly from -57.6 to -58.1 DFS. These outcomes suggest that,

although benchmark results showed promising short-term gains in math, additional instructional support or curricular adjustments may be needed to achieve sustained improvement in state math performance.

Action 1.3: Lower Class Size in All Schools

Reducing class sizes has allowed for a more focused instructional approach, benefiting English Learners (EL) and Socioeconomically Disadvantaged (SED) students as measured by M1.1 (CAASPP Math) and M1.2 (CAASPP ELA). The student-to-teacher ratio was lowered from 23:1 to 21:1, which contributed to overall improvements in academic performance, particularly in ELA. According to M1.2, All Students improved from -27.5 DFS to -12.4 DFS, and SED students from -40 to -30 DFS, indicating that reduced class sizes created conditions for more effective instruction and learning gains. However, EL students showed a decline in ELA performance, with scores falling from -16.2 to -43.7 DFS, signaling a growing achievement gap that may not be addressed by class size reduction alone. In M1.1 (Math), All Students improved modestly from -44.3 to -39.1 DFS, suggesting a small positive impact of reduced class sizes on math performance. SED students, however, showed a slight regression from -57.6 to -58.1 DFS, and Students with Disabilities (SWD) remained significantly behind at -86.6 DFS, indicating persistent disparities.

Action 1.4: Professional Development

The professional development opportunities provided by school site administration have shown to be moderately effective in supporting academic achievement, particularly for socioeconomically disadvantaged (SED) students. As measured by M1.2 (CAASPP ELA), All Students improved their Distance from Standard (DFS) from -27.5 to -12.4, and SED students improved from -40 to -30, indicating meaningful progress in English Language Arts. Similarly, M1.1 (CAASPP Math) showed a modest gain for All Students, improving from -44.3 to -39.1 DFS, though SED students saw a slight decline from -57.6 to -58.1, suggesting continued need for targeted math support. On local assessments, ELA benchmark scores (M1.7) increased from 33% to 45% for all students and from 30% to 45% for low-income students, while Math benchmarks (M1.8) rose from 21% to 30% for all students and from 19% to 30% for low-income students. These improvements demonstrate that professional development has contributed to more engaging and effective instruction, particularly in ELA, but also highlight the need for ongoing support and instructional refinement in mathematics for SED students.

Action 1.5: Transportation

Ensuring reliable transportation was a key strategy to improve attendance and reduce chronic absenteeism, particularly for socioeconomically disadvantaged (SED) students. This action was measured by M1.9 (Attendance Rate) and M1.11 (Chronic Absenteeism). The overall attendance rate improved from 92.68% to 95%, indicating that increased transportation access positively impacted daily student attendance. Furthermore, according to M1.11, the district's chronic absenteeism rate declined from 19.7% to 17.6%, with notable improvement among SED students, whose chronic absenteeism rate dropped from 23.9% to 20.9%. These results demonstrate that the availability of consistent, equitable transportation has been effective in reducing barriers to school access, particularly for high-need student populations, and has contributed meaningfully to improving attendance outcomes districtwide.

Action 1.6: Bilingual Aides

To support English Learners (EL) in language acquisition, the district provided bilingual aides at both the elementary and middle school levels, measured by M1.4 (English Learner Reclassification Rate) and M1.5 (ELPAC Proficiency Rate). While reclassification rates slightly declined from 15% to 10.5%, the ELPAC proficiency rate dropped significantly from 72.13% to 41.2%. This suggests that while bilingual aides provided essential language support, additional instructional strategies are needed to improve English proficiency and reclassification rates for EL students.

Action 1.7: Teacher Induction Program

The district's teacher induction program aimed to equip new educators with the necessary skills to improve student outcomes in ELA and math, evaluated through M1.1 (CAASPP Math), M1.2 (CAASPP ELA), M1.7 (ELA Benchmarks), and M1.8 (Math Benchmarks). While benchmark assessments showed improvement, the district's teacher misassignment rate increased from 0% to 5.4%, indicating a challenge in ensuring all teachers are appropriately assigned and trained. Moving forward, enhanced mentorship and professional development will be necessary to address these gaps.

Action 1.8: After-School Tutoring

Providing targeted after-school tutoring at Riverview Middle School was designed to support English Learner (EL) and Socioeconomically Disadvantaged (SED) students, with effectiveness measured by M1.1 (CAASPP Math), M1.2 (CAASPP ELA), M1.7 (ELA Benchmarks), and M1.8 (Math Benchmarks). Benchmark assessment data reflected encouraging progress: ELA scores (M1.7) rose from 33% to 45% for all students and from 30% to 45% for low-income students, while math scores (M1.8) increased from 21% to 30% for all students and from 19% to 30% for low-income students. However, CAASPP performance revealed continued challenges for EL students. According to M1.2, EL students' ELA DFS declined significantly from -16.2 to -43.7, and M1.1 shows ongoing low performance in math, with minimal gains or regressions among targeted subgroups. While the tutoring program contributed to improved day-to-day academic readiness, the disconnect between local and state assessment outcomes suggests a need for enhanced intervention strategies—such as embedded language support and differentiated instruction—to more effectively close the achievement gap for EL students.

Action 1.9: Support for Students with Disabilities (SWD)

The implementation of supplemental academic curriculum for SWD students was measured by M1.1 (CAASPP Math) and M1.2 (CAASPP ELA). While district-wide scores improved, SWD students saw a decline in math performance from -95.6 DFS to -86.6 DFS and a drop in ELA scores from -78 DFS to -76.9 DFS. This suggests that while some progress was made, additional tailored instructional support is needed to ensure more significant academic growth for students with disabilities.

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.

Metric 1.3 (class size ratio) was removed from the 2024–25 plan, as it was not directly aligned to any specific action item, and its intended purpose and method of measurement were not clearly defined by previous leadership. In collaboration with educational partners, the decision was made to eliminate the metric in order to streamline tracking and improve clarity. As a result, Metrics 1.4 through 1.10 have been renumbered to reflect the updated sequence. These adjustments aim to strengthen alignment between actions and metrics, reduce redundancy, and support a more accurate evaluation of impact.

The baseline for Metric 1.9 (Attendance Rate) has been updated to reflect current data and targeted outcomes. This adjustment ensures that targeted interventions and resources are directed toward improving attendance and reducing chronic absenteeism among African American students. Strategies will focus on engagement initiatives, increased outreach, and enhanced support systems to address attendance barriers and promote student success. Additionally, a more data-driven approach will be utilized to monitor progress and refine intervention

strategies, ensuring that evidence-based practices are effectively implemented to support African American students and other historically underserved groups.

Metric 1.11 (Increase student technology devices), 1.12 (Implementation of state board adopted academic content and performance standards), 1.13 (Access to Board Course of Study) were reassigned due to the deletion of the original Metric 1.11 (Chronic Absenteeism Rate) as this was already addressed as a Metric in Goal 2 and tied to an Action in Goal 2.

Metric 1.11 – Student Technology Devices was added to Action 1.1 – Technology to ensure alignment between the action and its intended outcome.

Action 1.2: The metrics for this action remained the same; however, M1.8 (English Language Arts Benchmark Assessments) and M1.9 (Math Benchmark Assessments) were renumbered to M1.7 and M1.8, respectively, due to the deletion of earlier metrics.

Action 1.4: The metrics for this action remained the same; however, M1.8 (English Language Arts Benchmark Assessments) and M1.9 (Math Benchmark Assessments) were renumbered to M1.7 and M1.8, respectively, due to the deletion of earlier metrics.

Action 1.5: The metrics for this action remained the same; however, M1.10 (Attendance Rate) and M1.11 (Chronic Absenteeism) were renumbered to M1.9 and M2.7, respectively, due to the deletion of earlier metrics.

Action 1.6: The metrics for this action remained the same; however, M1.5 (English Learner Reclassification Rate) and M1.6 (State-Implemented ELPAC Test) were renumbered to M1.4 and M1.5, respectively, due to the deletion of earlier metrics.

Action 1.7: The metrics for this action remained the same; however, M1.8 (English Language Arts Benchmark Assessments) and M1.9 (Math Benchmark Assessments) were renumbered to M1.7 and M1.8, respectively, due to the deletion of earlier metrics.

Action 1.8: The metrics for this action remained the same; however, M1.8 (English Language Arts Benchmark Assessments) and M1.9 (Math Benchmark Assessments) were renumbered to M1.7 and M1.8, respectively, due to the deletion of earlier metrics.

Action 1.8: After School Tutoring has been revised to correct a naming error. The school originally listed as “Riverside Middle School” was incorrect and has been updated to reflect the correct site name, Riverview Middle School. No changes were made to the metrics, target outcomes, or planned implementation of the action beyond this correction.

Based on reflections on prior implementation and review of outcomes, several adjustments have been made to the planned metrics and descriptions for Actions 1.1, 1.2, 1.4, 1.5, 1.6, 1.7, and 1.8 for the coming year. These changes include updates to metrics within each action’s description to better align with the intent and measurable outcomes of each activity.

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

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Technology	Site administration will purchase additional student devices to increase the ratio to 2:1 and purchase supplemental technology devices in the classroom to provide additional technology access to students (Pilot X interactive podiums, Active Floor systems) to support increase scores in math and ELA. This action is principally directed toward socioeconomic disadvantaged students and will be measured by M1.1, M1.2, and M1.11.	\$200,000.00	Yes
1.2	Supplemental Curriculum	The District will provide supplementary online materials for student use in all grade levels TK - 8 to support academic growth in both ELA and Math. ELA and Math CAASPP scores will be used for progress monitoring as measured by M1.1, M1.2, M1.7, and M1.8. While all students will benefit from this action, it is principally directed to meet the needs of our English learner and socioeconomically disadvantaged students.	\$30,000.00	Yes
1.3	Lower Class Size in all schools	The Superintendent will provide additional teaching staff to reduce the student to teacher ratio in the classroom. This action will allow for a more focused approach to our classroom ELD integration allowing for the growth of our EL students as well as allowing for effective small group instruction to support our SED students in the classrooms. While small class size benefits all students, this action will be principally directed toward our English Learners (EL) and Socioeconomically Disadvantaged students (SED) as measured by M1.1 and M1.2	\$364,233.00	Yes
1.4	Professional Development	School site administration will provide teachers and staff the opportunity to attend professional development to implement a more engaging, collaborative, and interactive learning environment for all students which will increase our academic achievement scores on the ELA and Math CAASPP and local benchmarks. Although all students will benefit, this	\$20,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		action will be principally directed for our socioeconomically disadvantaged students as measured by M1.1, M1.2, M1.7 and M1.8.		
1.5	Transportation	The Superintendent will ensure the district has reliable and available transportation to and from school. This action will be provided to all students but principally directed towards transportation for our SED students, which will play a vital role in maintaining our attendance rate as a district as measured by M1.9 and M2.7.	\$369,713.00	Yes
1.6	Bilingual Aides	Site administrators will continue to provide two bilingual aids, one for the elementary school and one for the middle school, to support our EL students to increase language acquisition, increase our English Learner Proficiency Indicator and increase our reclassification rate as measured by M1.4 and M1.5. This action is limited to our EL students.	\$48,002.00	Yes
1.7	Teacher Induction Program	The district will provide a robust Teacher Induction Program designed to provide new teachers with the skills, knowledge and tools to support the need for increased academic performance in ELA and math. M1.1, M1.2, M1.7 and M1.8	\$14,400.00	No
1.8	After School Tutoring	The school site administrator at Riverview Middle School will provide an after-school tutoring program principally directed to our EL and SED students to support a learning environment that provides opportunities for small group instruction, on to one support, and reinforcement of the standards and curriculum taught in the classroom as measured by M1.1 M1.2, M1.7 and M1.8	\$5,124.00	Yes
1.9	Support for Students with Disabilities (SWD)	Site administration will provide supplemental academic curriculum for our Students with Disabilities (SWD) to increase both ELA and Math proficiency as measure by M1.1 and M1.2	\$1,000.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Thriving Environment: Create a supportive and welcoming school climate that promotes student well-being.	Broad Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Based upon parent, staff, and student input during the LCAP development process there is a desire to ensure that each school site is organized in such a manner that it provides safety for all students and staff members. Based on the 2023 California School Dashboard suspension outcomes showed All Students 5.1%, African American 7%, English Learners 8.1%, Hispanic 5.8%, Socio-economically Disadvantaged 5.8%, and Students with Disabilities 11.1% . Chronic absenteeism outcomes showed All Students 25.3%, African American 31.6%, Students with Disabilities 38.9%, English learners 24.3%, Hispanic 25.4%, and Socioeconomically Disadvantaged 29.4%. Actions such as PBIS, parent training to increase participation and decision making, partnering with Care Solace to address student social emotional and wellbeing will be implemented to work toward the success of this goal. Additionally, working in teams to identify and address student behaviors, social emotional and well-being will be implemented to work toward an engaging, safe, and secure campus sites.

In addition to a supportive and welcoming school climate, to support the monitoring of key conditions for learning, the district strives to maintain proper and safe facilities conducive to learning (M2.9).

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Effective Schools Survey Completion Percentage Source: Local Survey	75.4% of parents complete with positive rating 87.3% of students complete with positive rating	92.84% of parents complete with positive rating 94.01% of students complete with positive rating		85% of parents complete with positive rating 90% of students complete with positive rating	+17.44% of parents complete with positive rating +6.71% of students complete with positive rating

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		84.3% of staff complete with positive rating. (Local Data 2023-24)	91.92% of staff complete with positive rating. (Local Data 2024-25)		90% of staff complete with positive rating.	-7.62% of staff complete with positive rating.
2.2	High Level Office Referrals Number of High Level Office Referrals for All Students Source: Local Indicator - Student Information System	All Students - 42 High Level Referral (Local Data 2023/24)	All Students - 13 High Level Referral (Local Data 2024/25)		All Students - 20 High Level Referrals	-29 High Level Referrals
2.3	Suspension Rate Percentage Rate Source: California School Dashboard	District All Students: 5.1% EL: 8.1% SED: 5.8% SWD: 11.1% African American: 7% Hispanic: 5.8% White: 3.7% Helendale Elementary All Students: 1.7% EL: 0% SED: 2.3% SWD: 3.7% African American: 6.4% Hispanic: .4% White: 2.6% Riverview Middle	District All Students: 3.5% EL: 2.7% SED: 4% SWD: 6.4% African American: 10.1% Hispanic: 3.5% White: 3.7% Helendale Elementary All Students: 2.7% EL: 0% SED: 3.1% SWD: 5.9% African American: 9.1% Hispanic: 2.3%		District All Students: 3% EL: 3% SED: 3% SWD: 5% African American: 3% Hispanic: 3% White: 3% Helendale Elementary All Students: 1% EL: 0% SED: 1% SWD: 1.5% African American: 2% Hispanic: 0%	District All Students: -1.6% EL: -5.4% SED: -1.8% SWD: -4.7% African American: +3.1% Hispanic: -2.3% White: no change Helendale Elementary All Students: +1.0% EL: no change SED: +0.8% SWD: +2.2% African American: +2.7%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		All Students: 16.2% EL: less than 15 students - no data provided SED: 18% SWD: 37% African American: 6.4% Hispanic: 20.4% White: 10.3% California School Dashboard 2022/2023	White: 2.1% Riverview Middle All Students: 6.1% EL: less than 11 students - no data provided SED: 8.2% SWD: 11.1% African American: 18.2% Hispanic: 7.6% White: 0% California School Dashboard 2023/2024		White: 1% Riverview Middle All Students: 5% EL: less than 15 students - no data provided SED: 5% SWD: 5% African American: 2% Hispanic: 5% White: 5%	Hispanic: +1.9% White: -0.5% Riverview Middle All Students: -10.1% EL: less than 15 students - no data provided SED: -9.8% SWD: -25.9% African American: no change Hispanic: -12.8% White: -10.3%
2.4	Staff Trainings on Social Emotional Needs Number of training sessions Source: Local Data	School Wide - 4 Individual - 13 (Local Data 2023/24)	School Wide - 4 Individual - 19 (Local Data 2024/25)		School Wide - 4 Individual - 15	School Wide - no change Individual - +6
2.5	Attendance Rate Percentage Rate Source: Local Data - Student Information System	District - 94.86% (Local Data 2023/24)	District - 93.59% (Local Data 2024/25)		District - 96%	-1.27%
2.6	Expulsion Rate Percentage Rate	0% (Local Data 2023/24)	0%		0%	No change

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Source: Local Data		(Local Data 2024/25)			
2.7	Chronic Absenteeism Rate Percentage Rate Source: California School Dashboard	District All Students: 25.3% EL: 24.3% SED: 29.4% SWD: 38.9% African American: 31.6% Hispanic: 25.4% White: 23.9% Helendale Elementary All Students: 22.5% EL: 19.2% SED: 25.9% SWD: 24.7% African American: 27.7% Hispanic: 20% White: 23.2% Riverside Middle All Students: 29.2% EL: less than 15 students - no data provided SED: 35.4% SWD: 55.6% African American: less than 15 students - no data provided Hispanic: 36.2% White: 21.1%	District All Students: 21.6% EL: 25% SED: 26.5% SWD: 30.8% African American: 34.8% Hispanic: 23.5% White: 16.2% Helendale Elementary All Students: 19.3% EL: 19.2% SED: 22.5% SWD: 24% African American: 34% Hispanic: 19.5% White: 15.6% Riverside Middle All Students: 27.7% EL: less than 11 students - no data provided SED: 38.3% SWD: 50% African American: less than 11		District All Students: 5.1% EL: 8.1% SED: 5.8% SWD: 11.1% African American: 7% Hispanic: 5.8% White: 5% Helendale Elementary All Students: 1.7% EL: 0% SED: 2.3% SWD: 3.7% African American: 6.4% Hispanic: .4% White 5% Riverside Middle All Students: 16.2% EL: less than 15 students - no data provided SED: 18% SWD: 37% African American: 6.4% Hispanic: 20.4% White: 5%	District All Students: -3.7% EL: +0.7% SED: -2.9% SWD: -8.1% African American: +3.2% Hispanic: -2.1% White: -7.7% Helendale Elementary All Students: -3.2% EL: no change SED: +3.4% SWD: +0.7% African American: +6.3% Hispanic: +0.5% White: +7.6% Riverside Middle All Students: +1.5% EL: less than 15 students - no data provided SED: -2.9% SWD: +5.6% African American: no data provided Hispanic: +2.1% White: +2.2%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		California School Dashboard 2022/2023	students - no data provided Hispanic: 34.1% White: 18.9%			
			California School Dashboard 2023/2024			
2.8	Middle School Drop Out Rate Percentage Rate Source: Local Data	0% (Local Data 2023/24)	0% (Local Data 2024/25)		0%	No change
2.9	School Facilities Number of Instances in the FIT report that does not meet Good Repair standards Source: Local Data	2023-24 0 Instances (Local Data 2023/24)	2024-25 0 Instances (Local Data 2024/25)		0 Instances	No change

Goal Analysis [2024-25]

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

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

In the previous year, all planned actions were successfully implemented across targeted areas as planned, ensuring that the initiatives designed to support student success were carried out as intended.

For Action 2.2: School Counselor, both the Elementary and Middle School successfully provided students with access to a dedicated school counselor. These counselors played a crucial role in delivering education, prevention, and intervention services, helping to remove barriers to

learning and promote student well-being. By offering direct support to students, families, and staff, the counselors contributed to reducing suspension rates and chronic absenteeism, particularly among English Learners (EL) and Socioeconomically Disadvantaged (SED) students.

While implementation largely followed the planned course of action, some challenges emerged. Increasing demand for mental health and social-emotional support highlighted the need for additional resources to fully meet student needs. Despite these challenges, notable successes were achieved, including improved student engagement and a reduction in behavioral incidents. The presence of school counselors has proven to be an essential support structure, ensuring that students receive timely interventions that promote both academic achievement and overall well-being.

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

Action 2.1 (School Climate) was underspent because the planned supports and activities were able to be funded through alternative sources, including federal or state grants. This allowed the district to achieve the intended outcomes without utilizing the full LCAP allocation for this action.

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

Action 2.1 – School Climate and Culture

The continued development and implementation of strategies such as PBIS aim to ensure a positive school climate and a reduction in discipline rates. This is particularly important for our English Learner (EL) and Socioeconomically Disadvantaged (SED) students, who often face additional barriers to success. The attendance rate (M2.5) and chronic absenteeism rate (M2.7) provide key indicators of the effectiveness of this action. The district has maintained a strong attendance rate of 94.86%, but chronic absenteeism remains a concern, particularly among EL students (25%) and SED students (26.5%). Additional metrics used to assess this action (M2.1–2.4) show meaningful improvement. M2.1 (Effective Schools Survey Completion) results reflect increased educational partner satisfaction, with parent positive responses rising from 75.4% to 92.84%, student responses from 87.3% to 94.01%, and staff responses from 84.3% to 91.92%. M2.2 (High-Level Office Referrals) decreased significantly from 42 to 13 incidents, demonstrating success in reducing serious behavior issues. M2.3 (Suspension Rate) also declined across the district, with all students dropping from 5.1% to 3.5%, including improvements for EL (8.1% to 2.7%) and SED students (5.8% to 4%). M2.4 (Staff Trainings on Social Emotional Needs) saw an increase in individualized sessions from 13 to 19, while maintaining four schoolwide trainings, reflecting a stronger emphasis on staff development in SEL and PBIS practices. By addressing disciplinary challenges proactively and providing early interventions, the district aims to improve student attendance and engagement, particularly for EL and SED populations, while ensuring that discipline does not become a barrier to academic progress.

Action 2.2 – School Counselor

The hiring of school counselors at each site represents a key investment in supporting students' academic achievement and social-emotional development through both preventive and responsive services. This action is particularly targeted at improving outcomes for English Learners (EL) and Socioeconomically Disadvantaged (SED) students, who are more likely to face barriers to school success. The effectiveness of this action is demonstrated through multiple indicators. M2.3 (Suspension Rate) shows a clear decline in disciplinary incidents, with the district-wide suspension rate decreasing from 5.1% to 3.5%, including a reduction for EL students from 8.1% to 2.7% and for SED students from 5.8% to 4%. In addition, M2.2 (High-Level Office Referrals) dropped from 42 to 13, suggesting that counseling

services and behavioral interventions are effectively preventing the escalation of student issues. While the district maintained 4 schoolwide SEL trainings, it also increased individual staff coaching sessions from 13 to 19 (M2.4), reinforcing the role of counselors in building staff capacity to recognize and respond to student needs. Despite these positive trends, chronic absenteeism remains a challenge—particularly among EL (25%) and SED (26.5%) students (M2.7). School counselors are central to addressing these concerns by identifying underlying causes, facilitating access to resources, and implementing early interventions to improve attendance and student engagement.

Action 2.3 – Director of Student Support

The hiring of a School Administrative Manager (SAM) under the Director of Student Support is intended to reduce suspensions and chronic absenteeism by implementing data-informed positive behavior interventions, enhancing restorative practices, and strengthening partnerships with families. This action is particularly aimed at addressing the needs of students disproportionately impacted by exclusionary discipline and attendance challenges. Metric 2.3 (Suspension Rate) shows a districtwide reduction from 5.1% to 3.5%, including improvements among EL (8.1% to 2.7%) and SED (5.8% to 4%) students. However, suspensions among African American students increased from 7.0% to 10.1%, and subgroup analysis indicates the need for more culturally responsive engagement and equity-centered interventions. Metric 2.7 (Chronic Absenteeism) continues to be a pressing concern, particularly among African American students (34.8%) and Hispanic students (23.5%), reinforcing the importance of targeted outreach and multi-tiered attendance supports. Additional data points highlight areas of improvement and areas requiring ongoing support. Metric 2.2 (High-Level Office Referrals) decreased sharply from 42 to 13, suggesting early signs of impact from positive behavior systems. Metric 2.5 (Attendance Rate) experienced a slight decline, from 94.86% to 93.59%, signaling that while severe absences are being addressed, consistent daily attendance still requires focus. Importantly, Metric 2.6 (Expulsion Rate) held steady at 0%, affirming that exclusionary practices such as expulsion remain minimal. Metric 2.8 (Middle School Dropout Rate) remained at 0%, indicating successful retention of middle-grade students and underscoring the potential of school-based interventions to prevent disengagement. The Director of Student Support will continue to play a pivotal role in coordinating cross-site systems, using disaggregated data to identify gaps, and ensuring that the district's restorative and inclusive practices equitably support all student groups.

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.

The baseline for Metric 2.3 (Suspension Rate), Metric 2.5 (Attendance Rate), and Metric 2.7 (Chronic Absenteeism Rate) has been updated to reflect current data and targeted outcomes. African American students have been added to these metrics due to meeting eligibility for Differentiated Assistance based on suspension and chronic absenteeism rates.

This inclusion ensures that targeted support and interventions are designed to address discipline disparities and improve attendance outcomes for African American students. Additionally, adjustments will be made to refine strategies for engagement, behavior support, and attendance interventions to better serve impacted student groups.

Further customization of implementation strategies will focus on early intervention, culturally responsive supports, and family engagement efforts to reduce suspension rates and chronic absenteeism while improving overall attendance and student success.

Metric 2.1 (Number of Site Council Meetings Held) and Metric 2.3 (ELAC Meetings – Number of meetings per school site) have been moved to Goal 3: Partners in Education to better align with the actions and outcomes associated with family and community engagement. This

realignment ensures that governance and advisory structures are reflected under the goal most relevant to educational partner participation. As a result of this shift, all remaining metrics under Goal 2 have been reassigned and renumbered to reflect the refined focus on school climate, student wellness, and campus culture.

Metrics 2.3 and 2.7: Year 3 target outcomes for Metrics 2.3 and 2.7 were missing for White student groups at the District level, Helendale Elementary, and Riverview Middle School. This oversight has been addressed, and the metrics have been updated to include specific targets for these student groups to ensure equity in goal setting moving forward.

Action 2.1 was revised to include Metrics 2.1 (Effective Schools Survey Completion), 2.2 (High-Level Office Referrals), 2.4 (Staff Trainings on Social Emotional Needs), 2.5 (Attendance Rate), and 2.7 (Chronic Absenteeism Rate) to ensure stronger alignment with the intended goal and to better measure the effectiveness of the action.

Action 2.2 was revised to include Metrics 2.2 (High-Level Office Referrals), 2.3 (Suspension Rate), 2.6 (Expulsion Rate), and 2.7 (Chronic Absenteeism Rate) to ensure stronger alignment with the intended goal and to better measure the effectiveness of the action.

Action 2.3 was revised to include Metrics 2.2 (High-Level Office Referrals), 2.3 (Suspension Rate), 2.5 (Attendance Rate), 2.6 (Expulsion Rate), 2.7 (Chronic Absenteeism Rate) and 2.8 (Middle School Drop Out Rate) to ensure stronger alignment with the intended goal and to better measure the effectiveness of the action.

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

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	School Climate and Culture	Administration will continue to develop and implement strategies and best practices, including PBIS, to ensure our student discipline rate remains low. The implementation of these strategies and best practices will provide support to our students, staff and families to help identify potential issues with students and provide students with the support they need. While all students will benefit from this action, it is principally directed to our EL and SED students as measured by M2.1, M2.2, M2.4, M2.5, and M2.7.	\$10,000.00	Yes
2.2	School Counselor	School Principal will hire school counselors at each site to provide education, prevention, and intervention services to help meet the academic	\$151,241.00	Yes

Action #	Title	Description	Total Funds	Contributing
		and personal/social needs of students thereby removing barriers to learning and promoting academic achievement. Although all students will benefit from this action, it is principally directed to our EL and SED students as measured by M2.2, M2.3, M2.6, and M2.7.		
2.3	Director Student Support	The Superintendent will hire a School Administrative Manager (SAM) to develop a program that will reduce the number of suspensions and reduce chronic absenteeism by providing resources for effective positive interventions and parent engagement. Although all students will benefit from this action, it is principally directed toward our EL and SED students as measured by M2.2, M2.3, M2.5, M2.6, M2.7, and M2.8.	\$127,708.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	Partners in Education: Build strong relationships with families and the community to enhance educational outcomes.	Broad Goal

State Priorities addressed by this goal.

Priority 3: Parental Involvement (Engagement)

An explanation of why the LEA has developed this goal.

This goal was designed to encourage active participation from our families and community. We have seen a steady decline in parent and community engagement at the school site as well as reduced attendance at Parent Teacher Conferences (elementary went from 86% attendance to 82% attendance in 2023/24). The actions associated with this goal will help develop and foster a collaborative relationship with our families and encourage active participation with the schools. The actions and metrics grouped together will ensure the district leadership remains focused on parent and community involvement through open communication.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Participation with Helendale School District PAC Number of attendees Local Indicator	2023/2024 4 parents attended the May 2024 meeting Local Data	2024/2025 6 parents attended the February 2025 meeting Local Data		10 Attendees per meeting	+2 parents
3.2	Family Events at school sites Number of Events Per Year Local Metric	2023/2024 Elementary School - 6 Events Middle School - 2 Events Local Data	2024/2025 Elementary School - 9 Events Middle School - 17 Events Local Data		Elementary School - 8 Events Middle School - 4 Events	Elementary School - +3 Events Middle School - +15 Events

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.3	Parent and Community Communication Number of communication activities Local Indicator	2023/2024 District - 12 videos from Superintendent School Sites - 18 emails from site Principals to families Local Data	District Videos from 2024/2025 Superintendent = 9 School Sites - 19 emails from the site Principals to families. Local Data As of 12/31/24		District - 18 videos from Superintendent School Sites - 20 emails from site Principals to families	District Videos from Superintendent = - 3 School Sites - +1 emails from the site Principals to families.
3.4	Parents feel welcome on campus Percentage Local Metric: Parent Survey	2024 District 94.6% Elementary School 96.8% Middle School 81.8% Local Data	2025 District 96.6% Elementary School 93.5% Middle School 96.4% Local Data		District 96% Elementary School 98% Middle School 90%	District +2.01% Elementary School +3.32% Middle School -14.56%
3.5	Seek parent input in making decisions for the LEA and each individual school site through attendance at District or Site level input meeting and events. Percentage	2024 District 45.69% Elementary School 46.4% Middle School 41.51%	2025 District 51.3% Elementary School 50% Middle School 60%		District 60% Elementary School 60% Middle School 60%	District +5.64% Elementary School -3.6% Middle School -18.49%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Local Metric: Parent Survey	Local Data	Local Data			
3.6	<p>The district/school provide effective communications to parents</p> <p>Percentage</p> <p>Local Metric: Parent Survey</p>	<p>2024</p> <p>District 89%</p> <p>Elementary School 95.2%</p> <p>Middle School 69.5%</p> <p>Local Data</p>	<p>2025</p> <p>District 87.5%</p> <p>Elementary School 89.1%</p> <p>Middle School 85.5%</p> <p>Local Data</p>		<p>District 93%</p> <p>Elementary School 97%</p> <p>Middle School 75%</p>	<p>District -1.51%</p> <p>Elementary School -6.19%</p> <p>Middle School +15.95%</p>
3.7	<p>District School Encourage Parental Involvement through Volunteerism</p> <p>Percentage</p> <p>Local Metric: Parent Survey</p>	<p>2024</p> <p>District 88.5%</p> <p>Elementary School 94.4%</p> <p>Middle School 54.5%</p> <p>Local Data</p>	<p>2025</p> <p>District 76.5%</p> <p>Elementary School 89.1%</p> <p>Middle School 76.4%</p> <p>Local Data</p>		<p>District 92%</p> <p>Elementary School 96%</p> <p>Middle School 65%</p>	<p>District: -12%</p> <p>Elementary School: -5.27%</p> <p>Middle School: -21.86%</p>
3.8	<p>Number of Site Council Meetings Held</p> <p>Number of Meetings Held</p> <p>Source: Local Indicator - Meeting Agenda</p>	<p>Helendale Elementary - 9</p> <p>Riverview Middle - 9</p> <p>(Local Data 2023-24)</p>	<p>Helendale Elementary - 8</p> <p>Riverview Middle - 8</p> <p>(Local Data 2024-25)</p>		<p>Helendale Elementary - 10</p> <p>Riverview Middle - 10</p>	<p>Helendale Elementary - 1</p> <p>Riverview Middle - 1</p>

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.9	ELAC Meetings Number of meeting per school site Source: Local Indicator - Meeting Agenda	Helendale Elementary - 0 Riverview Middle - 0 (Local Data 2023-24)	Helendale Elementary - 0 Riverview Middle - 0 (Local Data 2024-25)		Helendale Elementary - 2 Riverview Middle - 2	No change

Goal Analysis [2024-25]

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

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

Action 3.1 – Parent and Community Communication

Implementation of Action 3.1 proceeded as planned. The district successfully maintained regular, relevant communication with families, with an intentional focus on socioeconomically disadvantaged (SED) and students with disabilities (SWD) families. Communication channels included newsletters, emails, phone messages, and school websites. Site and district leaders ensured that information was timely, accessible, and inclusive. A key success was increased awareness of school and district events and resources, particularly among targeted subgroups.

Action 3.2 – Parent and Community Involvement

Action 3.2 was implemented as planned across school sites. Site administrators facilitated family engagement through school-sponsored events, while district leaders supported targeted outreach efforts for SED and SWD families. Events included literacy nights, resource fairs, and cultural celebrations. There were no major deviations from the planned action.

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

Action 3.1 (Parent Communication) was overspent due to expanded outreach efforts, including additional translation services, increased frequency of communication, and the use of multiple platforms to ensure families received timely updates. These unanticipated enhancements led to costs exceeding the original budget.

Action 3.2 (Parent/Community Involvement) was underspent because several planned engagement events were scaled back or postponed due to scheduling conflicts and lower-than-expected participation. As a result, fewer resources were needed, leading to a budget surplus for this action.

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

Action 3.1: Parent and Community Communication

The administration has maintained a strong commitment to ensuring relevant and engaging communication with parents and the broader community, with a specific focus on Socioeconomically Disadvantaged (SED) and Students with Disabilities (SWD) families. This effort is measured by Metric 3.1 (Participation with Helendale School District PAC), which shows that four parents attended the May 2024 meeting. While this reflects initial engagement, increased participation remains an area for improvement. Additionally, Metric 3.3 (Parent and Community Communication) indicates 12 district-wide videos from the Superintendent and 18 emails from site principals in the 2023-2024 school year. However, mid-year data shows a slight decline in communication outreach (nine videos and fewer principal emails). These results suggest the need for expanded outreach strategies, particularly for underrepresented families, to increase participation and engagement in district initiatives.

Action 3.2 – Parent and Community Involvement

The district and site administration have actively engaged parents and the broader community in school-sponsored events, with a targeted focus on increasing participation among Socioeconomically Disadvantaged (SED) and Students with Disabilities (SWD) families. Progress is reflected in both key engagement metrics. Metric 3.1 (Participation with Helendale School District PAC) shows modest growth, with parent attendance rising from 4 attendees at the May 2024 meeting to 6 attendees at the February 2025 meeting, indicating an upward trend in formal parent advisory engagement. Metric 3.2 (Family Events at School Sites) demonstrates a mixed pattern. The Middle School hosted four events by mid-year—doubling its baseline of two events in 2023–24—while the Elementary School held five events, a slight decrease from six events the previous year. These results suggest that while middle school engagement opportunities have expanded successfully, continued focus is needed at the elementary level to sustain or grow family involvement. In response, the district will enhance outreach efforts and implement specialized strategies to improve accessibility and participation for SED and SWD families, ensuring that all families have equitable opportunities to engage meaningfully in their students' educational experiences.

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.

Metric 3.8: Number of Site Council Meetings and Metric 3.9: ELAC Meetings, were added this goal from Goal 2 as it aligns better with the goal to build stronger partnerships with the families and the community. Metric 3.3, Metric 3.5, and Metric 3.6 were added to Action 3.1. Metric 3.4, Metric 3.7, Metric 3.8, and Metric 3.9 were added to Action 3.2.

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

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Parent and Community Communication	The Administration will ensure relevant, engaging communication with parents and the community is conducted regularly, with specific focus on SED and SWD families, to ensure our families have updated and relevant information regarding school and district activities and programs as measured by M3.1, M3.3, M3.5, and M3.6	\$4,780.00	No
3.2	Parent and Community Involvement	Site administration will continue to engage parents and the community in school sponsored events. The district administration will conduct focused events and engagement activities with our SED and SWD families. The district, schools, teachers and parents are able to better support our students and families and bring awareness about all community events at the school sites as measured by M3.1, M3.2, M3.4, 3.7, M3.8, and M3.9.	\$1,000.00	No

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

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
\$1,033,522	\$38,037

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
13.733%	0.000%	\$0.00	13.733%

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

Required Descriptions

LEA-wide and Schoolwide Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.1	<p>Action: Technology</p> <p>Need: Our district's commitment to equitable access to educational resources is reflected in our 1:1 device initiative, ensuring every student has a device for school use. However, 2023-2024 local data has revealed a significant disparity: many socioeconomically disadvantaged (SED) students lack access to computers or</p>	The initiative to provide additional student devices and updated classroom technology is a pivotal step in addressing the unique needs of Socioeconomically Disadvantaged (SED) students within our district. Research has consistently shown that equitable access to technology is crucial for closing the achievement gap between SED students and their peers. By ensuring that every student has access to personal devices, we are not only leveling the playing field but also enhancing their ability to engage with the	This action will be measured by the metrics identified in the action description

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
	<p>technology at home, severely limiting their ability to engage with resources and curriculum outside of school hours. This was corroborated during meetings with parents of our SED students, who expressed concerns about the lack of home technology.</p> <p>The outdated technology in our classrooms further compounds these challenges, hindering effective instruction and student engagement. Therefore, there is a critical need for increased technology access at home for SED students and updated classroom technology to support their academic growth. This initiative is essential to bridge the digital divide and ensure all students have the necessary tools to succeed academically.</p> <p>Scope: LEA-wide</p>	<p>curriculum in a more meaningful way. This approach is supported by studies indicating that technology integration in the classroom can significantly improve student performance and engagement, particularly among students from low-income backgrounds (Warschauer & Matuchniak, 2010).</p> <p>While this initiative specifically targets the SED population, the decision to implement it on an LEA-wide basis reflects our commitment to equity and inclusivity. Providing these resources universally helps to foster a more cohesive and collaborative learning environment, where all students, regardless of their socio-economic status, can benefit from enhanced educational opportunities. This LEA-wide approach also ensures that no student is left behind, promoting a culture of shared responsibility and mutual support across the district. By investing in updated classroom technology and additional student devices, we are not only addressing the immediate needs of our SED students but also laying the foundation for long-term academic success and digital literacy for all students.</p>	
1.2	<p>Action: Supplemental Curriculum</p> <p>Need: 2023-2024 CAASPP Data shows all student groups are scoring below standard.</p> <p>Math All : -44.3 DFS EL: -32 DFS</p>	<p>The CAASPP data reveals significant achievement gaps in both English Language Arts (ELA) and Mathematics across all student groups, with our Socioeconomically Disadvantaged (SED) students performing well below the state average. To address these disparities, the Helendale School District is implementing an additional supplemental curriculum designed to provide targeted support to our SED students. This initiative is informed by educational research and tailored to address the</p>	<p>This action will be measured by the metrics identified in the action description.</p>

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
	<p>SED: -57.6 DFS</p> <p>ELA All : -27.5 DFS EL: -16.2 DFS SED: - 40 DFS</p> <p>When compared to the state for students who met or exceeded the standard, our students are far below the state as indicated below.</p> <p>ELA: Helendale School District - 37.42% State: 46.66%</p> <p>Math: Helendale School District - 25.79% State: 34.62%</p> <p>The data demonstrates a disparity between the All Student group and our SED students. When compared to the State, the data indicates our students score below the state average.</p> <p>During our educational partner engagement sessions, both parents and staff indicated a need to close the achievement gap for our SED and EL students.</p> <p>Scope: LEA-wide</p>	<p>specific academic needs identified during our educational partner engagement sessions.</p> <p>By incorporating a supplemental curriculum, we are enhancing our existing instructional programs with focused interventions that include additional instructional time, specialized materials, and personalized learning opportunities. For example, the curriculum will integrate adaptive learning technologies that provide real-time feedback and individualized learning paths, ensuring that each student receives instruction at their appropriate level.</p> <p>Providing this supplemental curriculum on an LEA-wide basis, while targeting SED students, ensures that all students benefit from the enhanced educational resources. This approach fosters an inclusive learning environment where all students can access high-quality instruction and support. Moreover, by implementing these supports universally, we create a culture of high expectations and academic excellence that benefits every student, while specifically addressing the needs of our most vulnerable populations. The district's commitment to equitable education means that every student, regardless of their socioeconomic status, has the opportunity to succeed and reach their full potential.</p>	

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	<p>Action: Lower Class Size in all schools</p> <p>Need: 2023-2024 CAASPP Data shows all student groups are scoring below standard.</p> <p>Math All : -44.3 DFS EL: -32 DFS SED: -57.6 DFS</p> <p>ELA All : -27.5 DFS EL: -16.2 DFS SED: - 40 DFS</p> <p>The 2023 CA School Dashboard shows student outcomes on the CAASPP English Language Arts (ELA) for All Students at -65.9 Distance from Standard (DFS), English Learners (EL) scored -115.2 DFS, and Socioeconomic Disadvantaged students scored -51.5 DFS. CAASPP Math for All Students is -105.3 DFS, EL scored -149.7. The data demonstrates a disparity between the All Student group and EL and SED students, thus highlighting the need for increased services to be provided to respond to the needs of these identified student groups. The district is committed to providing services and supports for these student group to provide opportunities of growth in ELA.</p>	<p>To address these disparities, the district is committed to providing small class sizes, which is a research-backed strategy to improve educational outcomes for EL and SED students.</p> <p>Small class sizes facilitate more personalized and focused instruction, which is particularly beneficial for EL and SED students. With fewer students in each class, teachers can dedicate more time to individual students, providing tailored support that addresses their unique learning needs. This personalized approach is crucial for EL students, who may require additional help with language acquisition, and SED students, who often benefit from more direct engagement and support due to varying socioeconomic challenges. By reducing the student-to-teacher ratio, teachers can implement differentiated instruction more effectively, use supplemental materials tailored to individual learning levels, and provide immediate feedback, which accelerates learning and helps close achievement gaps.</p> <p>Additionally, small class sizes allow for the integration of specific program supports, such as the incorporation of highly trained teachers who specialize in EL and SED instructional strategies, and the use of supplemental materials designed to enhance learning for these student groups. Research consistently shows that small class sizes lead to better student performance, particularly for disadvantaged students. According to the Tennessee STAR (Student/Teacher Achievement Ratio) project, students in smaller classes significantly outperformed their peers in larger classes, with the most pronounced benefits</p>	<p>This action will be measured by the metrics identified in the action description.</p>

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
	<p>Educational partner feedback from our SED and EL parents indicated that they are very concerned that their students are constantly performing lower academically when compared to all students.</p> <p>Scope: LEA-wide</p>	<p>seen in minority and economically disadvantaged students. By implementing this strategy on an LEA-wide scale, the district ensures equitable access to high-quality education for all students, while strategically targeting the resources to support EL and SED students. This approach not only aims to elevate overall student performance but also to ensure that every student, regardless of their background, has the opportunity to succeed academically</p>	
1.4	<p>Action: Professional Development</p> <p>Need: 2023-2024 CAASPP Data shows our SED student groups are scoring below the All Student Group.</p> <p>Math All : -44.3 DFS EL: -32 DFS SED: -57.6 DFS</p> <p>ELA All : -27.5 DFS EL: -16.2 DFS SED: - 40 DFS</p> <p>Our local data also shows the following reading At or Above Grade Level percentages by grade level: Elementary iReady All - 33% SED - 30%</p>	<p>These disparities highlight the urgent need for targeted professional development (PD) to equip our educators with the skills and strategies necessary to support our SED students effectively.</p> <p>To address these needs, we are implementing a comprehensive professional development program designed to create an engaging, collaborative, and interactive learning environment. This program will focus on several key areas, including differentiated instruction, culturally responsive teaching, and the use of formative assessments to tailor instruction to individual student needs. Teachers will receive training on effective strategies for integrating technology into the classroom, which is crucial for providing equitable access to learning resources, especially for SED students who may lack such resources at home.</p> <p>Research supports the effectiveness of these approaches. For instance, differentiated instruction has been shown to improve student engagement and achievement by addressing diverse learning styles and needs. Culturally responsive teaching helps bridge the gap between students' home and</p>	<p>This action will be measured by the metrics identified in the action description</p>

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
	<p>Our local data also shows the following Math assessment data for at or above grade level:</p> <p>Elementary iReady All - 21% SED - 19%</p> <p>The CAASPP data and local assessment results underscore a significant achievement gap between our Socioeconomically Disadvantaged (SED) students and the All Student group, particularly in mathematics and English Language Arts (ELA). Our SED students are scoring notably lower than their peers, with a Distance from Standard (DFS) of -57.6 in math and -40 in ELA, compared to the All Student group's DFS of -44.3 and -27.5, respectively. Additionally, only 30% of SED students are reading at or above grade level, and a mere 19% are at or above grade level in math according to iReady assessments.</p> <p>Educational partner feedback from our staff indicate that they need professional development that helps them stay current on best practices for creating a learning environment that supports our students academic success.</p> <p>Scope: LEA-wide</p>	<p>school experiences, making learning more relevant and accessible. Moreover, formative assessments provide real-time feedback, allowing teachers to adjust their instruction to better meet students' needs. By providing this PD on an LEA-wide basis, we ensure that all educators, not just those directly teaching SED students, are equipped with these essential skills. This approach fosters a consistent, high-quality learning environment across the district, ultimately benefiting all students while strategically targeting the specific needs of our SED population.</p>	
1.5	Action: Transportation	Providing reliable transportation to and from school is crucial in addressing the educational	This action will be measured by the metrics

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
	<p>Need: 2023-2024 Student chronic absenteeism is currently districtwide at 25.3% and SED at 29.4%. The District's overall attendance rate is at 92.7%. Although the districts attendance rate has seen improvement, we are still below our pre-pandemic rates. Local data indicates that when the district does not have a bus to transport, then our attendance drops. Our daily attendance rate is significantly impacted when busing is not available - particularly for our SED students.</p> <p>During parent engagement opportunities, it has been shared that without school transportation, SED parents would struggle to get their students to school and therefore, our attendance rate is impacted when transportation isn't available.</p> <p>Scope: LEA-wide</p>	<p>needs of Socioeconomically Disadvantaged (SED) students. Ensuring that busing is consistently available can mitigate these attendance issues, fostering a stable educational environment for SED students and improving overall attendance rates.</p> <p>Providing transportation extends beyond merely getting students to school; it encompasses a broader commitment to creating an equitable learning environment. By ensuring that SED students have reliable transportation, the district supports their consistent participation in educational programs, access to supplemental materials, and engagement with highly qualified teachers. For instance, students benefit from continuous learning without interruptions, making full use of the district's educational resources. Research has shown that regular school attendance is linked to higher academic achievement and better long-term educational outcomes.</p> <p>Offering transportation on an LEA-wide basis, despite targeting SED students, ensures that all students can benefit. This holistic approach supports inclusivity and equity, allowing the district to address broader attendance issues while specifically targeting the needs of SED students. By implementing such comprehensive transportation solutions, the district demonstrates a commitment to removing barriers to education, thereby promoting better academic performance and fostering a supportive and inclusive school community.</p>	<p>identified in the action description.</p>

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
1.8	<p>Action: After School Tutoring</p> <p>Need: 2023-2024 CAASPP Data shows our SED student groups are scoring below the All Student Group.</p> <p>Math District All : -44.3 DFS EL: -32 DFS SED: -57.6 DFS</p> <p>Riverside Middle School All : -73.9 DFS EL: student population size to small to provide DFS (11 Students) SED: -85.3 DFS</p> <p>ELA District All : -27.5 DFS EL: -16.2 DFS SED: - 40 DFS</p> <p>Riverside Middle School All : -52.5 DFS EL: student population size to small to provide DFS (11 Students) SED: -67 DFSS</p> <p>Our local data also shows the following reading At or Above Grade Level percentages by grade level: Elementary iReady</p>	<p>Our district is committed to closing the achievement gap for our Socioeconomically Disadvantaged (SED) and English Learner (EL) students, as highlighted by the CAASPP data showing their scores below the All Student Group in both Math and ELA. To address this, we are implementing an after-school tutoring program designed to provide targeted support and resources to these student groups.</p> <p>The program will offer small-group tutoring sessions led by qualified teachers with experience in working with SED and EL students. Teachers will use research-based strategies and supplemental materials tailored to the specific needs of these students, such as bilingual resources for EL students and differentiated instruction for SED students. Additionally, the program will provide access to technology and online resources to support learning outside of the classroom.</p> <p>Research has shown that after-school tutoring programs can significantly improve academic performance for SED and EL students. A study by the U.S. Department of Education found that such programs can lead to increased test scores, improved homework completion rates, and better attendance records. By providing this program district-wide, we are ensuring that all SED and EL students have access to the support they need to succeed academically, regardless of their school or grade level.</p> <p>Offering after school tutoring on a school-wide basis, despite targeting SED students, ensures</p>	<p>This action will be measured by the metrics identified in the action description</p>

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
	<p>All - 33% SED - 30%</p> <p>Our local data also shows the following Math assessment data for at or above grade level:</p> <p>Elementary iReady All - 21% SED - 19%</p> <p>Our local data and the 2023 CA Dashboard reveal significant disparities in academic performance between all students and our Socioeconomically Disadvantaged (SED) and English Learner (EL) students. For elementary students, only 21% of all students and 19% of SED students are at or above grade level in Math according to iReady assessments. This trend is mirrored in the CA Dashboard data, where the district's Distance from Standard (DFS) scores are -44.3 for all students, -32 for EL students, and -57.6 for SED students. Riverside Middle School's performance is notably lower, with a DFS of -73.9 for all students and -85.3 for SED students.</p> <p>Educational partner engagement sessions have highlighted the urgent need to close these achievement gaps, especially for our SED and EL students. Parents and staff have emphasized the necessity of targeted interventions to support these groups. Therefore, our focus will be on implementing after-school tutoring programs specifically designed to address the unique learning</p>	<p>that all students can benefit. This approach supports inclusivity and equity, allowing the district to address broader academic issues while specifically targeting the needs of SED students. By implementing after school tutoring, the district demonstrates a commitment to removing barriers to education, thereby promoting better academic performance and fostering a supportive and inclusive school community.</p> <p>Overall, the after-school tutoring program will play a crucial role in our efforts to close the achievement gap for SED and EL students. By offering targeted support, resources, and access to technology, we aim to improve academic outcomes and empower these students to reach their full potential.</p>	

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
	<p>needs of our SED and EL students, aiming to enhance their academic performance and provide equitable educational opportunities.</p> <p>Scope: Schoolwide</p>		
2.1	<p>Action: School Climate and Culture</p> <p>Need: There is a need to improve the school culture and climate on all sites. Our 2023-2024 Suspension Rate is: District All Students: 5.1% EL: 8.1% SED: 5.8%</p> <p>Helendale Elementary All Students: 1.7% EL: 0% SED: 2.3%</p> <p>Riverview Middle All Students: 16.2% EL: less than 15 students - no data provided SED: 18%</p> <p>Our chronic absenteeism rate shows a disparity between our All Student Group - 25.3% and our SED students - 29.4%.</p> <p>The data clearly indicates that Socioeconomically Disadvantaged (SED) and</p>	<p>Creating a positive school culture and climate is essential for addressing the unique needs of Socioeconomically Disadvantaged (SED) and English Learner (EL) students, as highlighted by the data. By fostering a sense of belonging and pride within the school community, these students are more likely to feel engaged and motivated, leading to improved attendance and academic performance. One key area to focus on is providing a variety of extracurricular activities, clubs, and events that cater to diverse interests and backgrounds. For example, offering culturally relevant clubs or activities that celebrate the heritage of EL and SED students can help them feel valued and connected to the school community.</p> <p>Additionally, providing targeted supports, such as access to teachers or mentors who understand their unique challenges, can be instrumental. These supports can include tutoring programs that focus on language development for EL students or workshops for SED students to build social-emotional skills and resilience. Supplemental materials, such as culturally responsive curriculum resources, can also enhance the learning experience for these students and help bridge any gaps in their education.</p>	<p>This action will be measured by the metrics identified in the action description.</p>

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
	<p>English Learner (EL) students face unique challenges within our school community, particularly regarding school culture and climate. While the district's overall suspension rate stands at 5.1%, SED students face a higher rate of 5.8%, and EL students even higher at 8.1%. Similarly, chronic absenteeism rates are significantly higher for SED students (29.4%) compared to the district 25.3%.</p> <p>Feedback from student engagement sessions emphasizes a desire for more activities, clubs, and events that promote school pride and a sense of community. Addressing these needs will not only enhance the overall campus environment but also contribute to improved academic outcomes for SED and EL students, bridging the gap in their educational experiences compared to their peers.</p> <p>Scope: LEA-wide</p>	<p>The district's decision to provide these supports on an LEA-wide level, rather than solely targeting SED and EL students, is crucial for creating a more inclusive and supportive environment for all students. Research suggests that a positive school culture benefits all students, not just those who are disadvantaged. For example, a study by Cohen and Geier (2010) found that schools with a strong sense of community and positive climate had higher academic achievement and lower dropout rates across all student groups. Therefore, by investing in a positive culture and climate for everyone, the district is not only meeting the specific needs of SED and EL students but also creating a more enriching educational experience for all students</p>	
2.2	<p>Action: School Counselor</p> <p>Need: It is clear that Socioeconomically Disadvantaged (SED) and English Learner (EL) students in our district face unique challenges compared to all students, particularly in terms of suspension rates and chronic absenteeism. In the 2023-2024 year SED students have a suspension rate of 5.8%, which is higher than the district's 5.1% for all</p>	<p>Providing a school counselor is crucial to addressing the identified needs of Socioeconomically Disadvantaged (SED) and English Learner (EL) students in the district. With higher suspension rates and chronic absenteeism among these groups, a counselor can offer targeted support to address underlying issues contributing to these challenges. For example, the counselor can work with teachers to implement culturally responsive teaching practices that better support EL students' learning styles and linguistic needs. They can also provide social-emotional</p>	<p>This action will be measured by the metrics identified in the action description.</p>

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
	<p>students, indicating a need for targeted interventions to address behavior and disciplinary issues. Similarly, EL students have a suspension rate of 8.1%, also higher than the districts all student rate, suggesting a need for additional support and resources to help these students succeed.</p> <p>Chronic absenteeism is also a concern, with SED students having a rate of 29.4% and EL students at 24.3%, both higher than the district's 25.3%. This data highlights the importance of providing resources and support to address the underlying issues contributing to absenteeism.</p> <p>Educational partner feedback emphasizes the need for increased counseling services at the elementary level to support SED and EL students. By focusing on providing additional counseling support, schools can address the root causes of behavioral issues and absenteeism, helping these students succeed academically and reducing disparities in disciplinary actions and attendance rates.</p> <p>Scope: LEA-wide</p>	<p>learning (SEL) interventions to help SED students cope with stressors that may lead to behavioral issues or absenteeism. Additionally, the counselor can collaborate with families to address any barriers to attendance or engagement, such as lack of transportation or communication barriers.</p> <p>Research supports the effectiveness of school counseling in improving outcomes for SED and EL students. A study by Dahir and Stone (2019) found that students who received counseling services showed improvements in attendance, behavior, and academic performance. Another study by Villares and others (2020) highlighted the role of counselors in creating a positive school climate that supports the social and emotional well-being of students, particularly those from disadvantaged backgrounds.</p> <p>Providing a school counselor on an LEA-wide level, even though it targets EL and SED students, is beneficial for several reasons. Firstly, it ensures that all students have access to the support they need, as challenges faced by EL and SED students often reflect broader issues within the school environment. Secondly, a comprehensive approach to student support promotes equity and inclusivity, aligning with the district's commitment to serving all students equitably. Finally, by addressing the needs of EL and SED students, the district can create a more supportive and inclusive school culture that benefits the entire student population.</p>	
2.3	Action: Director Student Support	Research has shown that implementing a comprehensive supports can lead to significant	This action will be measured by the metrics

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
	<p>Need: Our district faces a pressing need to address the social-emotional development and support services for our Socioeconomically Disadvantaged (SED) and English Learner (EL) students, particularly in light of the significant disparities in suspension rates and chronic absenteeism. In the 2023-2024 year the suspension rate for SED students is notably higher at 5.8% compared to the district's overall rate of 5.1%, indicating a specific challenge in this subgroup. Similarly, EL students have a suspension rate of 8.1%, which is considerably higher than the district all student suspension rate. In the 2023-2024 year Chronic absenteeism is also a concern, with SED students exhibiting a rate of 29.4%, higher than the district's 25.3%. EL students follow closely behind with a rate of 24.3%.</p> <p>During partner feedback sessions, educational partners expressed a strong desire for increased support staff to assist students with social-emotional development. They emphasized the need for programs that specifically target the challenges faced by SED and EL students, such as culturally responsive practices and trauma-informed care. Additionally, partners stressed the need for professional development opportunities for staff to enhance their ability to support SED and EL students effectively.</p> <p>Scope:</p>	<p>improvements in student outcomes. For example, a study by the University of California, Berkeley found that schools with comprehensive social-emotional learning programs had fewer disciplinary incidents and higher academic achievement. Another study published in the Journal of Educational Psychology found that students in schools with restorative justice practices had lower rates of suspension and higher levels of school connectedness.</p> <p>As a very small school district, we have not had a Director of Student Support, this is an additional role at Helendale School District. A Director of Student Support will significantly address the identified needs of Socioeconomically Disadvantaged (SED) and English Learner (EL) students. This role will focus on implementing targeted programs and supports to improve social-emotional development and reduce suspension rates and chronic absenteeism. This is an additional role at Helendale School District.</p> <p>The Director will be committed to overseeing the implementation of culturally responsive practices and trauma-informed care programs, addressing the specific challenges faced by SED and EL students. The Director of Student support will lead the implementation of restorative justice practices to reduce suspensions and implement mentoring programs to provide additional support.</p> <p>Furthermore, the Director will organize professional development opportunities for staff to enhance their ability to support SED and EL students effectively. This will include training on</p>	<p>identified in the action description</p>

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	LEA-wide	<p>implicit bias, cultural competence, and strategies for supporting students with trauma.</p> <p>Despite focusing on SED and EL students, providing this support on an LEA-wide level is crucial. It creates a school culture that values the social-emotional well-being of all students, fosters inclusivity, and supports a positive school climate. Additionally, by addressing the root causes of suspension and chronic absenteeism for SED and EL students, the overall school environment and outcomes for all students can improve.</p>	

Limited Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
1.6	<p>Action: Bilingual Aides</p> <p>Need: The Helendale EL reclassification rate has not increased as the district has planned. The 2021 reclassification rate was 6% in 2021 , 9% in 2022 and 15% in 2023, falling short of our goal of 28%.</p> <p>Our EL parents indicated that they see progress in their student English acquisition,</p>	<p>To address this need, the district will provide bilingual aids in our educational programs. Bilingual aids play a crucial role in bridging the language gap for EL students, offering them tailored support that enhances their comprehension and engagement in the classroom. This targeted assistance can significantly improve their academic performance and expedite their language acquisition, thus positively impacting reclassification rates.</p>	<p>This action will be measured by the metrics identified in the action description</p>

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	<p>but stressed the importance of having the Bilingual aids to support students in the classroom and on campus.</p> <p>Scope: Limited to Unduplicated Student Group(s)</p>	<p>Specific areas of the program that would benefit from bilingual aids include classroom instruction, where these aides can provide real-time translation and clarification, ensuring that EL students fully grasp the lesson content. Additionally, bilingual aids can support teachers by assisting with differentiated instruction, helping to develop and implement strategies that cater to the diverse linguistic needs of EL students.</p> <p>Research supports the effectiveness of bilingual aids in improving educational outcomes for EL students. For example, a study by the National Education Association (NEA) found that schools employing bilingual aides saw a marked improvement in student performance and engagement. Furthermore, the use of bilingual aids aligns with the recommendations of the American Educational Research Association (AERA), which advocates for the inclusion of culturally and linguistically responsive teaching practices. By integrating bilingual aids into our programs, we can provide the necessary support to our EL students, addressing their unique needs and fostering an inclusive and equitable learning environment.</p>	

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.

Not 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.

During the 2024-25 school year, the district will continue to have an additional teacher that is assigned to 5th grade. Not only will the additional teacher reduce the number of students in a class in 5th grade directly, it will prevent the creation of a combination class and it will reduce the number of students per class schoolwide. This is supported by Goal 1.3.

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	Not Applicable	Not Applicable
Staff-to-student ratio of certificated staff providing direct services to students	Not Applicable	Not Applicable

2025-26 Total Planned Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	7525556	1,033,522	13.733%	0.000%	13.733%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$1,346,201.00	\$0.00	\$0.00	\$1,000.00	\$1,347,201.00	\$701,308.00	\$645,893.00

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	Technology	Low Income	Yes	LEA-wide	Low Income	All Schools	Ongoing	\$0.00	\$200,000.00	\$200,000.00				\$200,000.00	
1	1.2	Supplemental Curriculum	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	All Schools	Ongoing	\$0.00	\$30,000.00	\$30,000.00				\$30,000.00	
1	1.3	Lower Class Size in all schools	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	All Schools	Ongoing	\$364,233.00	\$0.00	\$364,233.00				\$364,233.00	
1	1.4	Professional Development	Low Income	Yes	LEA-wide	Low Income	All Schools	Ongoing	\$5,000.00	\$15,000.00	\$20,000.00				\$20,000.00	
1	1.5	Transportation	Low Income	Yes	LEA-wide	Low Income		Ongoing	\$0.00	\$369,713.00	\$369,713.00				\$369,713.00	
1	1.6	Bilingual Aides	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	Ongoing	\$48,002.00	\$0.00	\$48,002.00				\$48,002.00	
1	1.7	Teacher Induction Program	All	No			All Schools	Ongoing	\$0.00	\$14,400.00	\$14,400.00				\$14,400.00	
1	1.8	After School Tutoring	English Learners Low Income	Yes	School wide	English Learners Low Income	All Schools	Ongoing	\$5,124.00	\$0.00	\$5,124.00				\$5,124.00	
1	1.9	Support for Students with Disabilities (SWD)	Students with Disabilities	No			All Schools	Ongoing	\$0.00	\$1,000.00				\$1,000.00	\$1,000.00	
2	2.1	School Climate and Culture	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	All Schools	Ongoing	\$0.00	\$10,000.00	\$10,000.00				\$10,000.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
2	2.2	School Counselor	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	All Schools	Ongoing	\$151,241.00	\$0.00	\$151,241.00				\$151,241.00	
2	2.3	Director Student Support	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	All Schools	Ongoing	\$127,708.00	\$0.00	\$127,708.00				\$127,708.00	
3	3.1	Parent and Community Communication	All	No			All Schools	Ongoing	\$0.00	\$4,780.00	\$4,780.00				\$4,780.00	
3	3.2	Parent and Community Involvement	All	No			All Schools	Ongoing	\$0.00	\$1,000.00	\$1,000.00				\$1,000.00	

2025-26 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
7525556	1,033,522	13.733%	0.000%	13.733%	\$1,326,021.00	0.000%	17.620 %	Total:	\$1,326,021.00
								LEA-wide Total:	\$1,272,895.00
								Limited Total:	\$48,002.00
								Schoolwide Total:	\$5,124.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Technology	Yes	LEA-wide	Low Income	All Schools	\$200,000.00	
1	1.2	Supplemental Curriculum	Yes	LEA-wide	English Learners Low Income	All Schools	\$30,000.00	
1	1.3	Lower Class Size in all schools	Yes	LEA-wide	English Learners Low Income	All Schools	\$364,233.00	
1	1.4	Professional Development	Yes	LEA-wide	Low Income	All Schools	\$20,000.00	
1	1.5	Transportation	Yes	LEA-wide	Low Income		\$369,713.00	
1	1.6	Bilingual Aides	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$48,002.00	
1	1.8	After School Tutoring	Yes	Schoolwide	English Learners Low Income	All Schools	\$5,124.00	
2	2.1	School Climate and Culture	Yes	LEA-wide	English Learners Low Income	All Schools	\$10,000.00	
2	2.2	School Counselor	Yes	LEA-wide	English Learners Low Income	All Schools	\$151,241.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	2.3	Director Student Support	Yes	LEA-wide	English Learners Low Income	All Schools	\$127,708.00	

2024-25 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$1,104,750.00	\$1,193,095.00

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	Technology	Yes	\$45,000.00	105379
1	1.2	Supplemental Curriculum	Yes	\$15,000.00	33381
1	1.3	Lower Class Size in all schools	Yes	\$352,000.00	386030
1	1.4	Professional Development	Yes	\$20,000.00	5000
1	1.5	Transportation	Yes	\$320,000.00	321648
1	1.6	Bilingual Aides	Yes	\$50,000.00	47756
1	1.7	Teacher Induction Program	No	\$10,000.00	14400
1	1.8	After School Tutoring	Yes	\$5,000.00	5000
1	1.9	Support for Students with Disabilities (SWD)	No	\$1,000.00	0
2	2.1	School Climate and Culture	Yes	\$10,000.00	4833
2	2.2	School Counselor	Yes	\$150,000.00	157372

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	2.3	Director Student Support	Yes	\$123,750.00	107289
3	3.1	Parent and Community Communication	No	\$2,000.00	4779
3	3.2	Parent and Community Involvement	No	\$1,000.00	228

2024-25 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
993155	\$1,090,750.00	\$1,173,688.00	(\$82,938.00)	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	Technology	Yes	\$45,000.00	105379		
1	1.2	Supplemental Curriculum	Yes	\$15,000.00	33381		
1	1.3	Lower Class Size in all schools	Yes	\$352,000.00	386030		
1	1.4	Professional Development	Yes	\$20,000.00	5000		
1	1.5	Transportation	Yes	\$320,000.00	321648		
1	1.6	Bilingual Aides	Yes	\$50,000.00	47756		
1	1.8	After School Tutoring	Yes	\$5,000.00	5000		
2	2.1	School Climate and Culture	Yes	\$10,000.00	4833		
2	2.2	School Counselor	Yes	\$150,000.00	157372		
2	2.3	Director Student Support	Yes	\$123,750.00	107289		

2024-25 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
7129727	993155	0.000%	13.930%	\$1,173,688.00	0.000%	16.462%	\$0.00	0.000%

Local Control and Accountability Plan Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the California School Dashboard (California Education Code [EC] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.
- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (EC Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.
- **Accountability and Compliance:** The LCAP serves an important accountability function because the nature of some LCAP template sections require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:
 - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, including long-term English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (EC Section 52064[b][4-6]).
 - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC sections 52064[b][1] and [2]).
 - **NOTE:** As specified in EC Section 62064(b)(1), the LCAP must provide a description of the annual goals, for all pupils and each subgroup of pupils identified pursuant to EC Section 52052, to be achieved for each of the state priorities. Beginning in 2023–24, EC

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

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

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

Reflections: Annual Performance

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

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

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

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

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

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

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

Reflections: Technical Assistance

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

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

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

Comprehensive Support and Improvement

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

Schools Identified

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

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

Support for Identified Schools

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

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

Monitoring and Evaluating Effectiveness

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

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

Engaging Educational Partners

Purpose

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

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

Requirements

Requirements

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

- Teachers,

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

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

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

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

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

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

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

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

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

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

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

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

- A sufficient response to this prompt must include general information about the timeline of the process and meetings or other engagement strategies with educational partners. A response may also include information about an LEA's philosophical approach to engaging its educational partners.
- An LEA receiving Equity Multiplier funds must also include a summary of how it consulted with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

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

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

- A sufficient response to this prompt will provide educational partners and the public with clear, specific information about how the engagement process influenced the development of the LCAP. This may include a description of how the LEA prioritized requests of educational partners within the context of the budgetary resources available or otherwise prioritized areas of focus within the LCAP.
- An LEA receiving Equity Multiplier funds must include a description of how the consultation with educational partners at schools generating Equity Multiplier funds influenced the development of the adopted LCAP.
- For the purposes of this prompt, this may also include, but is not necessarily limited to:
 - Inclusion of a goal or decision to pursue a Focus Goal (as described below)
 - Inclusion of metrics other than the statutorily required metrics
 - Determination of the target outcome on one or more metrics
 - Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
 - Inclusion of action(s) or a group of actions
 - Elimination of action(s) or group of actions
 - Changes to the level of proposed expenditures for one or more actions
 - Inclusion of action(s) as contributing to increased or improved services for unduplicated students
 - Analysis of effectiveness of the specific actions to achieve the goal
 - Analysis of material differences in expenditures
 - Analysis of changes made to a goal for the ensuing LCAP year based on the annual update process
 - Analysis of challenges or successes in the implementation of actions

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

Description

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

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

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

Broad Goal

Description

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Maintenance of Progress Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results:

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

- LEAs must identify metrics for specific student groups, as appropriate, including expected outcomes that address and reduce disparities in outcomes between student groups.
- The metrics may be quantitative or qualitative; but at minimum, an LEA’s LCAP must include goals that are measured using all of the applicable metrics for the related state priorities, in each LCAP year, as applicable to the type of LEA.
- To the extent a state priority does not specify one or more metrics (e.g., implementation of state academic content and performance standards), the LEA must identify a metric to use within the LCAP. For these state priorities, LEAs are encouraged to use metrics based on or reported through the relevant local indicator self-reflection tools within the Dashboard.
- **Required metrics for LEA-wide actions:** For each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.
 - These required metrics may be identified within the action description or the first prompt in the increased or improved services section, however the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.
- **Required metrics for Equity Multiplier goals:** For each Equity Multiplier goal, the LEA must identify:
 - The specific metrics for each identified student group at each specific schoolsite, as applicable, to measure the progress toward the goal, and/or
 - The specific metrics used to measure progress in meeting the goal related to credentialing, subject matter preparation, or educator retention at each specific schoolsite.
- **Required metrics for actions supported by LREBG funds:** To implement the requirements of *EC* Section 52064.4, LEAs with unexpended LREBG funds must include at least one metric to monitor the impact of each action funded with LREBG funds included in the goal.
 - The metrics being used to monitor the impact of each action funded with LREBG funds are not required to be new metrics; they may be metrics that are already being used to measure progress towards goals and actions included in the LCAP.

Complete the table as follows:

Metric #
<ul style="list-style-type: none">• Enter the metric number.
Metric

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

Baseline

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

Year 1 Outcome

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

Year 2 Outcome

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

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

Target for Year 3 Outcome

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

Current Difference from Baseline

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

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

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

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

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

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

Actions:

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

Action

- Enter the action number.

Title

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

Description

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

Total Funds

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

Contributing

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

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

Required Actions

For English Learners and Long-Term English Learners

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

For Technical Assistance

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

For Lowest Performing Dashboard Indicators

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

For LEAs With Unexpended LREBG Funds

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

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

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

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

Purpose

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

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

Statutory Requirements

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

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

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

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

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

LEA-wide and Schoolwide Actions

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

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

For School Districts Only

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

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

Requirements and Instructions

Complete the tables as follows:

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

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

Metric(s) to Monitor Effectiveness

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

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

Limited Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

Total Planned Expenditures Table

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

- This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on the number and concentration of unduplicated students in the current school year.
- **4. Total Planned Contributing Expenditures (LCFF Funds)**
 - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds).
- **7. Total Estimated Actual Expenditures for Contributing Actions**
 - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds).
- **Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)**
 - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4).
- **5. Total Planned Percentage of Improved Services (%)**
 - This amount is the total of the Planned Percentage of Improved Services column.
- **8. Total Estimated Actual Percentage of Improved Services (%)**
 - This amount is the total of the Estimated Actual Percentage of Improved Services column.
- **Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)**
 - This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8).

LCFF Carryover Table

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

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

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

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

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

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