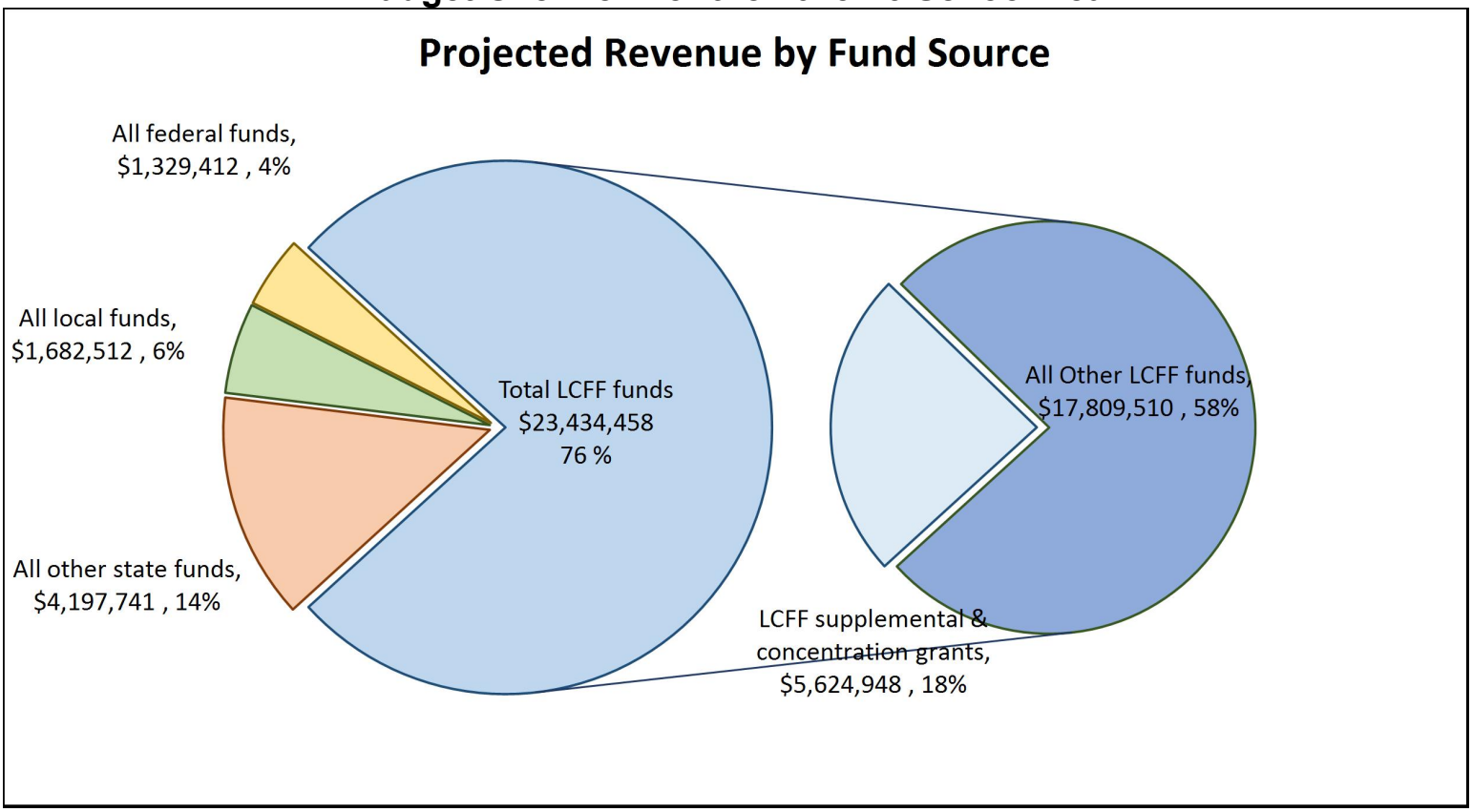
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Holtville Unified School District
CDS Code: 13631490000000
School Year: 2025-26
LEA contact information:
Celso Ruiz
Superintendent
celso@husd.net
760-356-2974

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

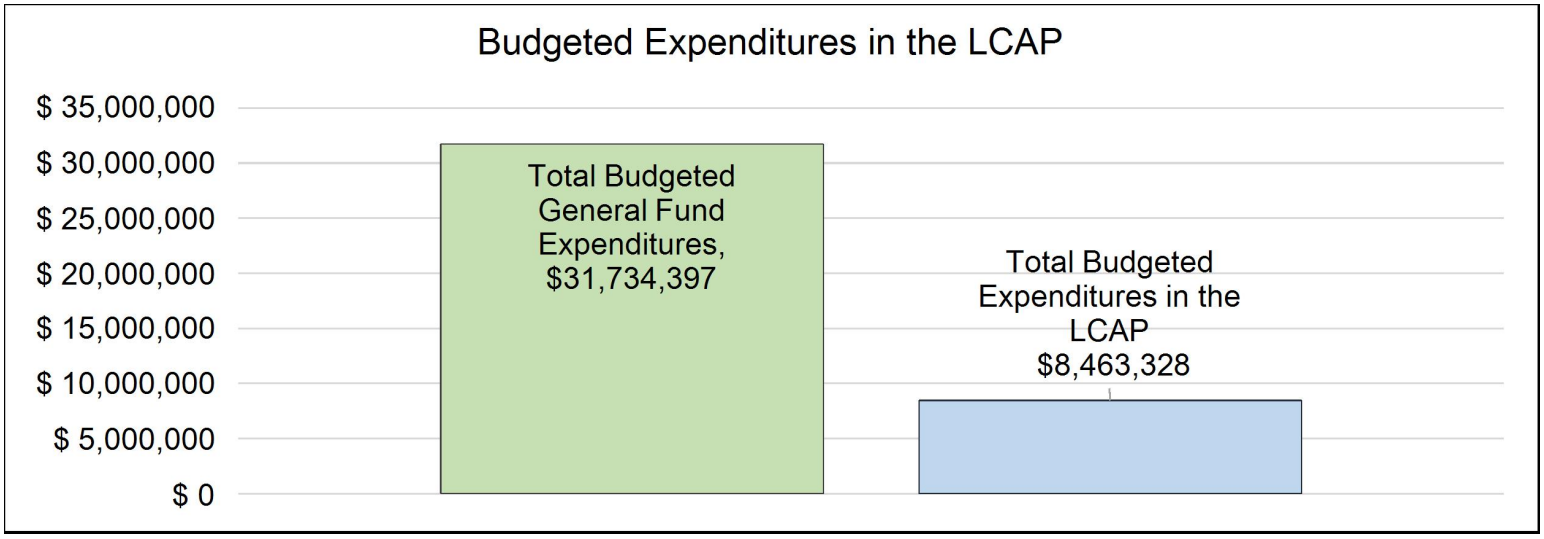


This chart shows the total general purpose revenue Holtville Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Holtville Unified School District is $30,644,123, of which $23,434,458 is Local Control Funding Formula (LCFF), $4,197,741 is other state funds, $1,682,512 is local funds, and $1,329,412 is federal funds. Of the $23,434,458 in LCFF Funds, $5,624,948 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 Holtville Unified School District plans to spend for 2025-26. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Holtville Unified School District plans to spend $31,734,397 for the 2025-26 school year. Of that amount, $8,463,328 is tied to actions/services in the LCAP and $23,271,069 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

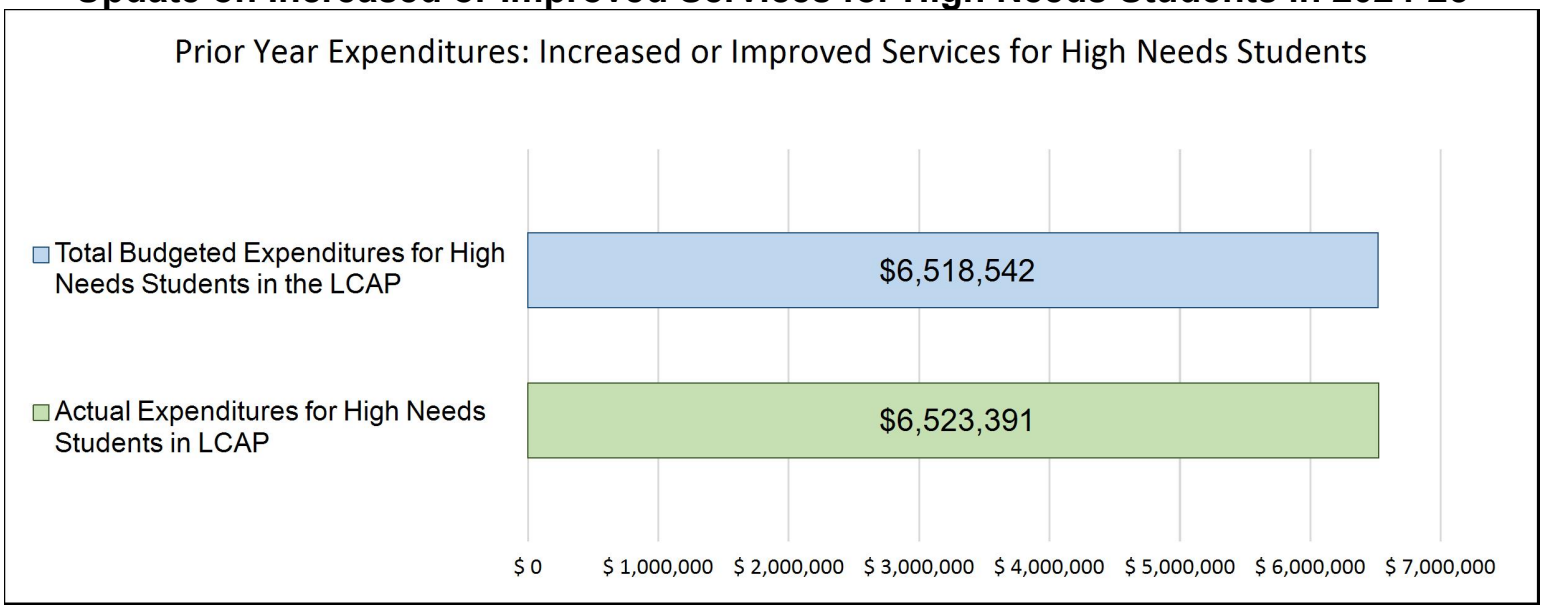
A significant portion of the District's General Fund expenditures of $9,654,485 lies in Restricted programs received from Federal, State, and Local sources that have their own program goals and spending restrictions. On the Unrestricted side of the Budget, although they do not technically operate as Restricted programs, the Unrestricted Budget contains committed expenditures for Pupil Transportation $528,332, as well as teacher salary and benefits expended from Lottery funds $296,445 and the Education Protection Account $3,069,801. Finally, the remaining General Fund Unrestricted dollars are spent on classroom instruction; instruction-related services, such as supervision of instruction and school site administration; pupil support services, such as school counseling, psychological, health, and speech services; and ancillary services, such as co-curricular and athletics activities; general administration, such as district office staff, payroll/fiscal services, and technology expense; operational costs, that include janitorial, utilities, and grounds expenses; and other outgo expenses, which include revenue transfers to the county office of education for students educated in county-operated facilities, as well as debt service transfers to pay for facility improvements. While the expenses detailed in this section are not directly attributed to goals/actions/services defined in the District's LCAP, the District believes that most, if not all the services described here contribute greatly to its successful implementation.

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

In 2025-26, Holtville Unified School District is projecting it will receive $5,624,948 based on the enrollment of foster youth, English learner, and low-income students. Holtville Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Holtville Unified School District plans to spend $8,383,945 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: In 2024-25, Holtville Unified School District's LCAP budgeted $6,518,542 for planned actions to increase or improve services for high needs students. Holtville Unified School District actually spent $6,523,391 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
Holtville Unified School District	Celso Ruiz Superintendent	celso@husd.net 760-356-2974

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.

Holtville Unified School District is part of Imperial County which is located in southern California. The town of Holtville is located 220 miles southeast of Los Angeles, 125 miles east of San Diego, and 17 miles north of the US/Mexico border. HUSD serves 1,574 students in grades TK-12. The district contains 6 schools: Finley Elementary (559 students TK-5), Pine Elementary (210 students K-8), Holtville Middle School (257 students 6-8), Holtville High School (516 students 9-12), Sam Webb Continuation High School (10 students 9-12), and Freedom Academy of Imperial Valley (22 students K-12) an independent study, online homeschool. Additionally, Pine Elementary was recognized with a 2025 California Distinguished School Award. HUSD employs 185 certificated staff and 241 classified staff.

The district's student ethnic population is 88.2% Hispanic and 10.6% White. Approximately 567 English Learners (ELs) are enrolled in HUSD, who comprise 36% of the student population. Spanish is the most prevalent language spoken by English Learners within HUSD. Furthermore, 76% of HUSD students are identified as socio-economically disadvantaged (SED) and 4 students are identified as Foster Youth.

Holtville Unified School District offers many academic and enrichment programs that include dual language immersion (English/Spanish), AVID, GATE/Honors, ASES and ELOP, athletics, band, visual and performing arts, dual enrollment courses with Imperial Valley College, FFA, Advanced Placement courses, MESA/Robotics, and CTE pathways. High school students are required to participate in community service for graduation. There are counseling services at the site and district level, fostering a district-wide average of approximately 225 students per counselor. HUSD also employs two school psychologists.

The district delivers a rigorous, standards-based instructional program with the support of a 1:1 device program. Teachers are familiar with educational technology such as the Google Suite and Microsoft software, online supplemental instructional tools, and online assessment programs. One district initiative is to reclassify all English Learners to RFEP by the 8th grade. The district focuses on this goal by providing professional development and learning for teachers, administrators, and support staff, supplemental classroom resources, and systems of support including support in test administration and EL and RFEP progress monitoring.

The district was recently awarded 5 California Community School Partnership Program grants for the following schools: Holtville High School, Finley Elementary, Holtville Middle School, Freedom Academy, and Sam Webb. The community school implementation plans are based on the needs assessment and district LCAP goals. The needs assessment includes discussions with district leadership, input from faculty meetings, parent, student, and staff survey responses, and empathy interviews with various educational partners. Community school funding will be combined with other funding sources to enhance the instructional program at HUSD including the English Learner program, Expanded Learning, and parent and community engagement.

Additionally, Sam Webb Continuation High School will receive Equity Multiplier money beginning with the 2024-25 school year.

Reflections: Annual Performance

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

After reviewing state and local data, including the 2024 CA School Dashboard, we identified several successes at HUSD: the basic conditions at school, the implementation of state academic standards, English Learner progress, the school climate, the percentage of chronic absenteeism, and the college/career indicator.

Holtville Unified has reported for the 2024-25 school year the following school conditions: all teachers are appropriately assigned and fully credentialed in their subject areas, all students have sufficient access to standards-aligned materials, and all school facilities are in good or excellent repair. (Priority 1)

The HUSD conducted a local climate survey in the 2024-25 school year. The survey was administered to all students in 3rd grade and up during their advisory or homeroom class. The percentages of students who agree with the following statements are:
"Do you agree or disagree with the following statement: Staff at the school treat students with respect.": 79%
"Do you agree or disagree with the following statement: I feel safe at my school.": 74%
"Do you agree or disagree with the following statement: I know the school and classroom rules and the consequences for not following them.": 95% (Priority 6)
Another local climate survey was conducted in the 2024-25 school year. The survey was administered to all parents of HUSD. The percentage of parents who agree with the statement "Please indicate how much you agree or disagree to the statement: I feel welcomed by my child's school." was 89%. (Priority 3)

The district's chronic absenteeism rate maintained -0.1% from the previous year at 13.1%. The rate is 5% less than that of California. Furthermore, the graduation rate at Holtville Unified was 98.6%, 11% higher than that of the state. (Priority 5) The district's college/career

indicator is green, with 61% of students who are "Prepared", an increase of 14% from the previous year. The rate is 15% points higher than that of the state. Furthermore, at the school level, Pine Elementary has green and blue performance levels in all indicators. (Priority 7)

Further successes for Holtville Unified include the teachers' perception of the district's progress in providing professional development and making instructional materials that are aligned with the state standards in ELA and Math. The average score for providing professional development for ELA is 3.92 (out of 5) and for Math is 3.83. The average score for making instructional materials for ELA is 3.94 and for Math is 3.89. While we see successes in teachers' perception of the district's efforts concerning ELA and Math, there is an area of need in the Science and History/Social Science subjects. The average score for providing professional development for Science is 3.46and for History/Social Science is 3.33. The average score for making instructional materials for Science is 3.61and for History/Social Science is 3.41. To address the challenges, the district is seeking additional professional development in the Science and History/Social Science subjects. (Priority 2)

In the 2024-25 school year, the percentage of students who met or exceeded standard on the CAASPP ELA, Math, and Science decreased from the previous year. The percentage points decreased by test are: ELA: 3%, Math: 2%, and Science: 3%. Furthermore, the percentage of EL students who met or exceeded standard on the CAASPP ELA, and Math also decreased from the previous year. The percentage points decreased by test are: ELA: 15%, and Math: 7%. We experienced greater decreases among our EL group in CAASPP Math and ELA than of all students in those tests. We have faced the challenge of this phenomenon becoming a trend. Furthermore, the percentage of the EL group who met or exceeded standard in CAASPP Science decreased 9% points from the previous year. (Priority 4)

In the district, two student groups (Long-Term English Learners and Students with Disabilities) received the lowest performance level in the English Language Arts indicator, and one student group (Long-Term English Learners) received the lowest performance level in Mathematics. There were no red performance levels at the school level, however, Holtville High School has three red performance levels at the student group level. English Learners received a red performance level in English Language Arts and Mathematics and Students with Disabilities in Suspension Rate. Furthermore, the Long-Term English Learners at Holtville Middle School received a red performance level in Mathematics. English Learners at Pine Elementary also received a red performance level in Suspension Rate. (Priority 6)

To address the challenges we face with the CAASPP test scores of the English Learners, the district has begun to increase the amount of purposeful professional development and learning in strategies to help increase the English language proficiency level of English Learner students including professional learning in schoolwide writing, engaging and rigorous classrooms, and designated ELD. The district will continue to implement purposeful professional development and learning in the 2025-26 school year. The district will contract with consulting services to provide PD and in-class coaching for teachers who teach English 3D in E3D strategies, support staff in providing PD to teachers who teach E3D, and administrators in the pedagogy of integrated ELD and a walkthrough protocol. While these initiatives focus on the aspects of designated and integrated ELD, we feel we will see an overall increase in English language proficiency in English Learners, which will lead to an increase in the English Learner Progress indicator at Holtville High School. (Priority 4)

To address the challenges we face with the CAASPP ELA scores of the Students with Disabilities, the district has begun to expand the staff in the Special Education department, increase the amount of purposeful professional development and learning in strategies to help increase the English language proficiency level of dually-identified English Learning Students with Disabilities and provide professional learning for Special Education teachers on CAASPP supports and accommodations.

To address the challenges we face with the suspension rate indicator of the English Learners at Pine Elementary and Holtville High School, the school has begun to identify the reasons for the suspensions, increased campus supervision during unstructured times, and increased intervention and drug-use prevention such as presentations on the dangers of drug-use, counseling with the school resource officer, and mental health and support services.

In the 2023-24 school year, one school within the district received the lowest performance level in one indicator: Holtville High School and the English Learner progress indicator. In the district, one student group received the lowest performance level in one indicator: Students with Disabilities and the English Language Arts indicator. Within the schools, two student groups received the lowest performance level, both in the same indicator: English Learners and Socioeconomically Disadvantaged students at Holtville High School and the Suspension Rate indicator. (Priority 6)

To address the challenges we face with the CAASPP test scores of the English Learners, the district has begun to increase the amount of purposeful professional development and learning in strategies to help increase the English language proficiency level of English Learner students including PD in language objectives, the ELD standards and the EL roadmap, and designated ELD. The district will continue to implement purposeful professional development and learning in the 2024-25 school year. The district will contract with consulting services to provide PD and in-class coaching for teachers who teach English 3D in E3D strategies, support staff in providing PD to teachers who teach E3D, and administrators in the pedagogy of integrated ELD and a walkthrough protocol. While these initiatives focus on the aspects of designated and integrated ELD, we feel we will see an overall increase in English language proficiency in English Learners, which will lead to an increase in the English Learner Progress indicator at Holtville High School. (Priority 4)

To address the challenges we face with the CAASPP ELA scores of the Students with Disabilities, the district has begun to expand the staff in the Special Education department, increase the amount of purposeful professional development and learning in strategies to help increase the English language proficiency level of dually-identified English Learning Students with Disabilities and provide professional learning for Special Education teachers on CAASPP supports and accommodations. To address the challenges we face with the suspension rate indicator of the English Learners and Socioeconomically disadvantaged students at Holtville High School, the school has begun to identify the reasons for the suspensions, increased campus supervision during unstructured times, and increased intervention and drug-use prevention such as presentations on the dangers of drug-use, counseling with the school resource officer, and mental health and support services.

HUSD does not have any unexpended Learning Recovery Emergency Block Grant (LREBG) funding as of June 30, 2025.

Reflections: Technical Assistance

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

Not applicable.

Comprehensive Support and Improvement

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

Schools Identified

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

No schools within HUSD 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.

Not applicable.

Monitoring and Evaluating Effectiveness

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

Not applicable.

Engaging Educational Partners

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

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

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

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

Educational Partner(s)	Process for Engagement
Finley Elementary School Site Council (SSC) and English Learner Advisory Committee (ELAC), Pine Elementary SSC and ELAC, Holtville Middle SSC and ELAC, Holtville High SSC and ELAC	SSC: The audience includes parents and community members, teachers, the principal, and other school personnel. ELAC: The audience includes parents of English Learners and community members. Topics include the California Community Schools Partnership program (CCSPP), mental health, SPSA and Title I funding, comprehensive needs assessment, SSC and ELAC training, Comprehensive School Safety Plan, LCAP goals, actions, and metrics, state testing, college and career programs, and federal program monitoring. Timeline: SSC meets monthly and ELAC meets quarterly.
Freedom Academy/Sam Webb SSC and ELAC (includes Equity Multiplier School site)	SSC: The audience includes parents and community members, teachers, the principal, and staff. ELAC: The audience includes parents of English Learners and community members. Topics include the Community Schools Partnership program, mental health, SPSA and Title I funding, comprehensive needs assessment, SSC and ELAC training, Comprehensive School Safety Plan, LCAP goals, actions, and metrics, state testing, college and career programs, and federal program monitoring. Timeline: SSC meets monthly and ELAC meets quarterly.

Educational Partner(s)	Process for Engagement
HUSD Management Team	The audience includes site principals and other administrators, the projects director, the director of Special Education, and the superintendent. Topics include LCAP goals, metrics, and actions, School Plan for Student Achievement, SSC, and Title I, Expanded Learning, teacher credentialing and class assignments, professional development, English Language Development (ELD), Physical Education (PE), counseling, social-emotional learning, college and career education, state testing and data, Community Schools, tobacco and drug use prevention, discipline, curriculum, budgets, attendance, Foster Youth and Homeless students, Arts and Music in Schools plan, transportation, school safety, Summer school, English Learners and reclassification, Special Education, Educator Effectiveness plan, needs assessments, and bullying prevention. Timeline: Management meets biweekly.
HUSD District English Learner Advisory Committee (DELAC) and EL Parent Advisory Committee (PAC)	The audience includes ELAC site representatives. Topics include ELOP and CCSPP, needs assessments, CA School Dashboard, CARS/ConApp, Comprehensive School Safety plan, School Accountability Report Cards, ELPAC and CAASPP testing, DELAC training and responsibilities, LCAP goals, actions, and metrics, Parent and Family engagement policies, Reclassification criteria, Summer school, and ParentVUE/school communication. Timeline: The DELAC/EL PAC meets quarterly.
Migrant PAC	The audience includes parents of migrant students. Topics include FAFSA and college scholarships, A-G requirements, student health, dental, vision, and mental health services, Vaping prevention, parent engagement classes, Technology and keeping students safe, social-emotional learning, US citizenship and immigration services, GED classes, Summer school, Autism, and MPAC vacancies and elections. Timeline: MPAC meets monthly.
Finley Elementary Faculty and Staff, Pine Elementary Faculty and Staff, Holtville Middle Faculty and Staff, Holtville High Faculty and Staff	The audience includes teachers, counselors, paraprofessionals, the principal, and other school personnel.

Educational Partner(s)	Process for Engagement
	Topics include school climate, student discipline, grades and academics, CTE programs, state testing, classroom management, field trips, school safety drills, ASB events, parent and family events, Federal Program Monitoring, parent conferences, athletics, educational technology, student support, AVID, college and career readiness, assessment, Saturday school, classroom supplies, school staff, class schedule, Homeless education, IEPs and students with disabilities, ELOP. Timeline: Faculty and Staff meet biweekly.
Students	The audience includes students in HUSD. Topics include school climate, academic support, student discipline, English language proficiency, Spanish language proficiency, school communication, student engagement and involvement, course offerings, and college and career goals. Timeline: Input is gathered from Students annually.
Special Education Team	The audience includes Special Education teachers, SELPA representatives, and the director of Special Education. Topics discussed include the Compliance and Improvement Monitoring Plan and goals, ELD, and professional development. Timeline: The Special Ed team meets monthly.
HUSD Board of Trustees	The audience includes board members, the assistant superintendent, and the superintendent. Topics include school safety and the school resource officer, teacher credentialing and assignments, CARS, federal funding, comprehensive school safety plan, construction, personnel, budgets, ELD, student recognitions, PE exemptions, SPSAs, federal program monitoring, testing updates, Community Schools Partnership program, Educator effectiveness, parent and family engagement policies, transportation plan, board policies and administrative regulations, discipline, LCAP and LCAP federal addendum, and staff recognitions. Timeline: The Board meets monthly.
Parents	The audience includes parents of HUSD students.

Educational Partner(s)	Process for Engagement
	Topics include support services, ASES/ELOP, ELD, the Dual Language program, counseling, CTE pathways, college and career readiness, student behavior and discipline, school safety, physical and mental health, school climate, school communication, and local indicators. Timeline: Input is gathered from Parents annually.
Certificated Staff	The audience includes teachers, local bargaining units, counselors, site principals, and district administration. Topics include instructional materials, student involvement, counseling services, curriculum, student attendance and chronic absenteeism, health and safety, parent involvement, social-emotional learning, professional development, and support staff. Timeline: Input is gathered from Certificated staff annually.
Classified Staff	The audience includes school secretaries, paraprofessionals, maintenance staff, transportation staff, cafeteria staff, local bargaining units, and other school personnel. Topics include academic materials, local indicators, technology support, ELD, LCAP goals, actions, and metrics, broad course of study, college and career readiness, attendance, school climate, school safety, school resource officer, facilities, parent involvement, school communication, and social-emotional support. Timeline: Input is gathered from Classified staff annually.

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

Goal 1 was influenced by the following educational partner feedback:
Certificated Staff: Provide extra support for students with an IEP (Action 1.2) and English Learners (Action 1.8).
Classified Staff: More targeted assessment and ELPAC practice tests (Action 1.2)
DELAC: Continue with supplemental assessment programs to monitor academic proficiency such as Reading Plus (Action 1.3).
Management: Continue with professional development at all school sites with a focus on strategies that promote the English language proficiency of English Learners (Actions 1.2 and 1.8).

Goal 2 was influenced by the following educational partner feedback:
Certificated Staff: There is a need to enhance visual or performing arts instruction (Action 2.3) and to expand the college and career readiness initiative (Action 2.5 and Action 2.6).

Classified Staff: Further arts education in the primary grade levels (Action 2.4).
Students: There is a continued need to support students with counseling services (Action 2.1) and to provide STEAM courses such as Art, MESA, Robotics, Science, Math, Gaming, and Graphic Design (Action 2.3).

Goal 3 was influenced by the following educational partner feedback:
Classified Staff: Continue with social-emotional support services, especially to address bullying and aggressive students (Action 3.1)
Students: Continue with student engagement by motivating, rewarding, and encouraging students (Action 3.1)
Certificated Staff: Expand social-emotion support to students (Action 3.6), address student discipline and parent communication of student discipline (Action 3.1), address chronic absenteeism (Action 3.1), and increase parent involvement (Action 3.3).

Goal 4 (Equity Multiplier goal) was influenced by the following educational partner feedback:
Sam Webb SSC/ELAC and Students: There is a need for more engagement strategies in the classroom (Action 4.1).
Sam Webb Students: There is a need for more variety of course offerings (Action 4.1).

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Annual increase in student achievement of all students in all academic areas, including English Language Arts and Math, with a focus on accelerating student learning outcomes for target subgroups including English Learners, socioeconomically disadvantaged students, and students with disabilities.	Broad Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

The district has chosen to prioritize this goal based on Dashboard data, other locally collected data, and relevant consultation with educational partners. According to the 2023 Dashboard, all students district-wide who met or exceeded standard in ELA and Math increased (ELA: 3.9% and Math: 4.5%). They also increased in Science (CAST: 6%). However, the English Learner student group experienced less growth in the subjects. EL students district-wide who met or exceeded standard in ELA and Math increased (ELA: 0.8% and Math: 2.7%). EL students also increased in Science (CAST: 3%). While all students and EL students all increased from the previous year, generally the EL student group experiences half of the rate of increase compared to that of all students. Furthermore, the achievement level (met or exceeded standard) of the EL students is approximately half compared to that of all students (ELA: all students - 51.6%, ELs - 26.3%; Math: all students - 36.8%, ELs - 18.4%; Science: all students - 26.3%, ELs - 11.4%). When analyzing other locally collected data, specifically STAR Reading, the achievement gap is fairly similar. According to the latest STAR Reading assessment scores, approximately 42% of all students are at or above grade equivalent. However, about 25% of EL students are at or above grade equivalent. When analyzing relevant consultation with educational partners, there is further justification for prioritizing this goal. When asked in a school climate survey, "How satisfied are you with the efforts that the district/school sites make to maintain and/or increase student achievement among English Learners, Low-income pupils, and Foster Youth", approximately 85% of certificated staff responded "Satisfied" or "Very Satisfied". That means approximately 15% of certificated staff feel "Minimally Satisfied" or "Not Satisfied". Furthermore, there is a general need for supplemental instructional materials and purposeful professional development. In the climate survey, when asked "What can the district do to further progress toward meeting LCAP goal 1?", responses from certificated staff include "Provide additional instructional materials and resources.", "Provide teachers with supplemental instructional materials to help students progress.", and "I would like to have access to more instructional material in English Language Arts, Science, and Mathematics". Further responses include, "Provide with more focused training in those areas at in-services.", "Prepare teachers with more strategies on implementing ELD strategies", and "Professional development needs to be more effective.".

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	The percentage of students who scored "Proficient" on the Star Reading Assessment (Consolidated State Performance Report).	Based on the 2023-24 school year: Grades 1 - 5: 40% Grades 6 - 8: 42% Grades 9 - 12: 42%	Based on the 2024-25 school year: Grades 1 - 5: 45% Grades 6 - 8: 50% Grades 9 - 12: 55%		Based on the 2026-27 school year: Grades 1 - 5: 46% Grades 6 - 8: 48% Grades 9 - 12: 48%	At least 5% point increase in every grade span.
1.2	The percentage of students who scored "Proficient" on the Star Math Assessment (Consolidated State Performance Report).	Based on the 2023-24 school year: Grades 1 - 5: 34% Grades 6 - 8: 33%	Based on the 2024-25 school year: Grades 1 - 5: 37% Grades 6 - 8: 46%		Based on the 2026-27 school year: Grades 1 - 5: 40% Grades 6 - 8: 39%	At least 3% point increase in every grade span.
1.3	The percentage of English Learners scoring "Well Developed" on the ELPAC Summative or "Fluent English Proficient" on the Alternate ELPAC Summative.	20% of English Learners scored "Well Developed" on the 2024 ELPAC exam.	16% (86/549) of English Learners scored "Well Developed on the 2025 ELPAC exam.		26% of English Learners will score "Well Developed" on the 2027 ELPAC.	Decrease of 4% points.
1.4	The percentage of English Learner pupils who make progress toward English proficiency (ELPI).	2023 Dashboard Finley Elementary: 53.5% Freedom Academy: no data Holtville High: 34.3% Holtville Middle: 64.5% Pine Elementary: 68.6% Sam Webb Continuation: 63.6% HUSD: 50.8%	2024 Dashboard Finley Elementary: 57.3% Freedom Academy: no data Holtville High: 48.4% Holtville Middle: 57.1% Pine Elementary: 69.7% Sam Webb Continuation: 9.1% HUSD: 53.5%		2026 Dashboard Schools and HUSD will increase by 0.2% every year.	HUSD increased 2.7% points.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.5	The percentage of English Learners being reclassified.	Based on the 2023-24 school year, 19% (122/641) of English Learners were reclassified.	Based on the 2024-25 school year, 14% (78/567) of English Learners were reclassified.		Based on the 2026-27 school year, 16% of English Learners will be reclassified.	5% point decrease.
1.6	The percentage of all students who met or exceeded standard on CAASPP ELA.	Based on the 2023-24 school year: 48.7% of all students 21% of ELs 19.1% of LTELs 27.3% of SWDs	Based on the 2024-25 school year: 53% of all students 18% of ELs		Based on the 2026-27 school year, 55% of all students 27% of ELs 25% of LTELs 33% of SWDs	5% increase in all students 3% decrease in EL students
1.7	The percentage of all students who met or exceeded standard on CAASPP Math.	Based on the 2023-24 school year: 34.7% of all students 16.8% of ELs 16.7% of LTELs 28.3% of SWDs	Based on the 2024-25 school year: 33% of all students 13% of ELs		Based on the 2026-27 school year, 41% of all students 21% of ELs 22% of LTELs 34% of SWDs	1.5% decrease in all students 3.5% decrease in EL students
1.8	The percentage of all students who met or exceeded standard on CAST (Science).	Based on the 2023-24 school year: 23.4% of all students 4.6% of ELs 2.8% of LTELs	Based on the 2024-25 school year: 17% of all students 3% of ELs		Based on the 2026-27 school year 29% of all students 11% of ELs 9% of LTELs	6% decrease in all students 1.5% decrease in EL students
1.9	The percentage of students with disabilities making progress on their IEP goals.	Based on the 2023-24 school year 91% of students with disabilities	Based on the 2024-25 school year, 93% (/173)of students with disabilities.		Based on the 2026-27 school year 95% of students with disabilities	Increase of 2% points.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.10	The percentage of EL and LTEL students who read at or above grade equivalent or at high school level for high school ELs (modified) (STAR Reading IRL on Ellevation).	Based on the 2023-24 school year: Grades 1 - 5: 46% Grades 6 - 8: 8.1% Grades 9 - 12: 3.5% LTELs: 7%	Based on the 2024-25 school year: ELs: 19% Grades 1 - 5: 26% Grades 6 - 8: 7% Grades 9 - 12: 20% LTELs: 18%		Based on the 2026-27 school year: Grades 1 - 5: 52% Grades 6 - 8: 14% Grades 9 - 12: 10% LTELs: 10%	20% decrease in Grades1 - 5 1% decrease in Grades 6 - 8 16.5% increase in Grades 9 - 12 11% increase in LTELs
1.11	The percentage of teachers that are appropriately assigned and fully credentialed in the subject areas and for the pupils they are teaching.	Based on the 2022-23 school year: 99.4%	Based on the 2023-24 school year: 98.1%		Based on the 2026-27 school year, 100%.	1% increase
1.12	The percentage of pupils that have sufficient access to standards-aligned instructional materials.	Based on the 2023-24 school year, 100% of students.	Based on the 2024-25 school year, 100% of students.		Based on the 2026-27 school year, 100% of students	Maintained
1.13	The percentage of Long Term English Learners (LTELs 6+ years).	2023-24 school year based on DataQuest Finley Elementary: 0% Freedom Academy: 7.1% Holtville High: 30.5% Holtville Middle: 15.6% Pine Elementary: 8.8% Sam Webb Continuation: 54.5% HUSD: 15.4%	2024-25 school year based on DataQuest Finley Elementary: 0% Freedom Academy: 11.1% Holtville High: 21.7% Holtville Middle: 15.6% Pine Elementary: 7.8%		2026-27 school year Schools and HUSD will decrease by 0.2% every year.	District decreased 3% points.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			Sam Webb Continuation: 66.7% HUSD: 12.2%			
1.14	The percentage of students that received instruction aligned to state standards.	Based on the 2023-24 school year, 100% of students.	Based on the 2024-25 school year, 100% of students.		Based on the 2026-27 school year, 100% of students.	Maintained
1.15	Measurable progress of state standards implementation as measured by the state Academic Standards Implementation Survey/Reflection Tool for LCFF Priority 2.	Based on the 2023-24 school year Professional Learning ELA: 4 (Full Implementation) ELD: 3 (Initial Implementation) Mathematics: 4 (Full Implementation) NGSS: 3 (Initial Implementation) History-Social Science: 3 (Initial Implementation) Instructional Materials ELA: 4 (Full Implementation) ELD: 3 (Initial Implementation) Mathematics: 4 (Full Implementation) NGSS: 3 (Initial Implementation) History-Social Science: 3 (Initial Implementation)	Based on the 2024-25 school year Professional Learning ELA: 4 (Full Implementation) ELD: 4 (Initial Implementation) Mathematics: 4 (Full Implementation) NGSS: 3 (Initial Implementation) History-Social Science: 3 (Initial Implementation) Instructional Materials ELA: 4 (Full Implementation) ELD: 4 (Initial Implementation) Mathematics: 4 (Full Implementation)		Based on the 2026-27 3 or above in each rating	Increase of 1 point in professional learning for ELD, instructional materials for ELD and Science, and implementing policies or programs for ELD and Science.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Implementing Policies or Programs ELA: 4 (Full Implementation) ELD: 3 (Initial Implementation) Mathematics: 4 (Full Implementation) NGSS: 3 (Initial Implementation) History-Social Science: 3 (Initial Implementation)	NGSS: 4 (Initial Implementation) History-Social Science: 3 (Initial Implementation) Implementing Policies or Programs ELA: 4 (Full Implementation) ELD: 4 (Initial Implementation) Mathematics: 4 (Full Implementation) NGSS: 4 (Initial Implementation) History-Social Science: 3 (Initial Implementation)			
1.16	The percentage of students who feel successful in learning the California State Standards in Physical Education/Health.	2023-24 School Year 84.78%	2024-25 School Year 84.71%		2026-27 School Year 86%	Maintained

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.

Overall, all but two actions were fully implemented this year. Actions 1.3, and 1.8 were partially implemented. For both actions 1.3 and 1.8, the difference is related to the decrease in the number of paraprofessionals at Holtville High School and Holtville Middle school. The district experienced many successes with the implementation of this goal. For example, the actions of supplemental professional development,

monitoring academic proficiency with supplemental programs, and additional technology were successful as evidenced by the the higher achievement and higher growth at HHS and HMS in STAR Reading, the higher achievement at Pine in STAR Early Literacy, and the higher growth at HMS, Pine, and Sam Webb in STAR Math (according to the Renaissance Growth Proficiency Chart). Progress monitoring in Math and Reading of all students occurs as planned. Furthermore, all students who wish to use a school-issue laptop at home have the option to check one out. One main challenge HUSD faces is recruiting and hiring teachers with the appropriate credentials who are also a match for the district. There are also many supplemental online programs being used district-wide, making it a challenge to isolate the programs and strategies making a positive impact on student achievement levels.

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

There were no material differences between the Budgeted Expenditures and Estimated Actual Expenditures, nor between the Planned Percentages of Improved Services and the Estimated Actual Percentages of Improved Services. Expenditures and service levels were implemented as planned.

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

Actions 1.1, 1.2, 1.3, 1.4, and 1.5 were effective in making progress toward the goal as evidenced by the higher achievement and higher growth in STAR Reading and STAR Math. Action 1.6 was effective in making progress toward the goal as evidenced by the increase in student participation in after-school programs (29% last year to 32%), the increase of teachers participating in after-school programs, and the percentage of students who agreed their school provides adequate academic tutoring services (81%). Action 1.7 was effective in making progress toward the goal as evidenced by the percentage of students who feel their school is preparing them for college and career readiness (78%). Action 1.8 was effective in making progress toward the goal as evidenced by the percentage of students' instructional reading level at grade level (100/514 = 19% ELs IRL at grade level). Action 1.9 was effective in making progress toward the goal as evidenced by the maintained percentage of students who feel successful in learning the California State Standards in Physical Education/Health.

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.

Goal 1 will remain unchanged.
Action 1.10 was modified to reflect the benchmark change for high school ELs. All other actions will remain unchanged.
Metric 1.3 was modified to include the Alternate ELPAC Summative assessment results. Metric 1.11 was modified and moved back one year using the 2022-23 year data as the baseline and 2023-24 data as the Year 1 outcome. All other metrics will remain unchanged.

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	Supplemental standards-aligned instruction	Action 1.1 has been incorporated in Action 1.3.	$0.00	No
1.2	Teacher and Paraprofessionals effectiveness	a. Attend job fairs to recruit and hire teachers who are highly qualified and appropriately credentialed, in a timely manner. b. Provide supplemental professional development and training opportunities. c. Provide department and grade-level collaboration time. d. Provide substitute teachers for teacher professional development and collaboration days. e. Teacher recruitment events.	$34,037.00	Yes
1.3	Promote and monitor academic proficiency	Including English Learners, Low income, Foster Youth, and dually-identified students: a. Reading assessments, such as benchmarks, writing proficiency assessments, etc. b. Planning instruction using learned strategies. c. Maintaining additional teachers and paraprofessionals to provide additional support for students, including dually-identified students, English Learners, Foster Youth in small groups, and individualized instructional support to address learning gaps, especially in ELA and ELD. d. Maintaining the supplemental Early Literacy Curriculum. e. Maintaining Reading and Math assessments to measure comprehension and progress. f. Subscribing to, and/or purchasing, and maintaining supplemental programs. g. Purchasing supplemental goods, services, materials, and supplies to support classroom instruction. h. Purchasing additional books with a variety of reading levels to be available in all four (4) school libraries, which provide access for all students in the district. i. Maintaining school library materials, supplies, and programs. Maintain services of a Master Librarian consultant to ensure high-quality libraries and services are provided to students throughout the district. Maintain librarian technicians and library staff. k. Monitoring of assessment data to be used for remediation.	$1,113,716.74	Yes

Action #	Title	Description	Total Funds	Contributing
		l. Providing incentives and rewards for students making progress toward proficiency. m. Maintaining supplemental support staff to monitor student data through a comprehensive data management program.		
1.4	Further Reduce Class size	a. Further reduce class sizes to increase individualized student and teacher interaction. Lower the student to teacher ratio beyond the required 24:1 ratio in grades TK-3 and 30:1 ratio in grade 4-8. To ensure quality, targeted instruction to English Learners, Foster Youth, and Socioeconomically Disadvantaged students.	$557,389.29	Yes
1.5	Intensive Academic Support	a. Ensure the coordination of additional support plans from staff (counselors, teachers, administrators) are in place for all students with priority given to unduplicated pupils. For foster youth, this will occur upon enrollment. b. These support plans will provide supplemental assistance to all students struggling with academics or behavior beyond measures put in place in SST meetings.	$0.00	Yes
1.6	Extended learning opportunities	a. Provide extended learning opportunities for all students, including English Learners, Low-Income, Foster Youth and dually-identified students, through tutoring, academies, and maintaining summer school programs for intervention and/or enrichment to accelerate or maintain academic progress.	$2,638.83	Yes
1.7	Additional Technology	a. Maintain/repair/replace/expand technology equipment and software. b. Maintain technology staff to ensure students are being exposed to 21st-century technology and innovative teaching methods.	$559,293.57	Yes

Action #	Title	Description	Total Funds	Contributing
1.8	Supplemental ELD Programs and Support	a. Providing additional support staff to enhance designated and integrated ELD and language acquisition programs through pull-out support, small-group instruction, and individual tutoring to address the English Learner Performance Indicator (ELPI), especially at Holtville High School. b. Providing additional ELD tutoring with hands-on, project-based learning and intervention after school. c. Providing designated professional development to teachers and paraprofessionals to support ELs and LTELs. d. Implement, monitor, and improve upon supplemental ELA/ELD programs and materials. e. Motivate EL and LTEL students to improve English language acquisition through a recognition ceremony. f. Monitor EL and LTEL English language acquisition program and reclassification rates through a supplemental, comprehensive English Learner data management program.	$139,684.64	Yes
1.9	Additional Student Health Services	a. Increase support for student behavioral health as well as physical well-being by providing additional Health Clerks, Mental Health services, Speech Therapy aides, and an elementary Physical Education teacher to improve the quality of these existing programs and to provide increased staff collaboration. b. Purchasing supplemental goods, services, materials, and supplies to support health services instruction.	$275,724.98	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	HUSD will continue to provide a broad course of study to TK to 12 students that will prepare them for college and career upon graduation, with a focus on English Learners, Low-Income, Foster Youth, and dually-identified students.	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.

HUSD plans to provide a broad course of study to TK to 12 students, including English Learners, Low-Income, Foster Youth, and dually-identified needs by performing the following actions: 1. counseling services, 2. dual language, 3. the seal of bi-literacy, 4. integration of STEAM, 5. additional CTE pathways, 6. college and career readiness, 7. AVID, and 8. post-secondary enrollment.
There are many reasons for implementing these actions. One reason the district plans to implement additional counseling services is to provide all students, including unduplicated students, with adequate academic and behavioral support at home. Providing a dual language program is important to build upon language proficiency for their global future. In addition to the dual language program, the district offers a seal of bi-literacy to promote the Spanish language and prepare students for college. The integration of STEAM, additional CTE pathways, career and college readiness, AVID, and post-secondary enrollment is important for providing students with a broad course of study and preparing students for college and career.
Metrics used to measure the effectiveness of counseling services, dual language, the seal of bi-literacy, and the integration of STEAM include the number of students enrolled in those courses, the number of students receiving the seal of bi-literacy, the number of students completing A-G requirements, the number of students passing AP courses, and the percentage of students participating in a broad course of study. Metrics used to measure the effectiveness of additional CTE pathways, career and college readiness, AVID, and post-secondary enrollment include the percentage of students participating in ELD courses, the percentage of students completing a CTE pathway, the number of students participating in AVID, the number of students completing A-G requirements, and the percentage of students participating in a broad course of study.
The actions and metrics grouped together will help create a more equitable course of study and focus on the college and career preparedness of our English Learners and that of all our students.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	The percentage of 12th grade students earning the Seal of Biliteracy.	24% of students in 2024	23% (28/120) of students in 2025		30% of students in 2027.	Maintained
2.2	The percentage of students who met UC/CSU requirements in the 4- and 5-year graduation cohort.	73.1% of students overall and 68.5% of EL students in 2023	79.1% of all students 65.6% of English Learners 62.5% of LTELs in 2024		75% of students overall and 72% of ELs will have met the UC/CSU requirements in 2026.	6% Increase in all students and 3% decrease in EL students.
2.3	The number of students who score a 3 or higher on two Advanced Placement (AP) exams.	12 students overall and 2 ELs in 2023	25 students overall and 6 English Learners in 2024		18 students overall and 8 ELs in 2026.	More than doubled in 2024.
2.4	The number of students who complete a CTE pathway.	18 students overall and 7 EL students completed at least one CTE pathway in 2023	26 students overall 8 English Learners 8 LTELs in 2024		22 students overall and 13 ELs will have completed at least one CTE pathway in 2026.	6 student increase in all students and maintained in EL students.
2.5	The number of 9-12 students who participate in Dual Enrollment (IVC) classes.	81 students participated in 2023-24	86 students participated in 2024-25, including 20 registered this Summer in 2024-25		87 students will have participated in 2026-27.	5 student increase in participation.
2.6	The percentage of students who met UC/CSU requirements AND completed at least one CTE pathway in the 4- and 5-year graduation cohort.	9.9% of students overall 9.3% of ELs in 2023.	16.9% of all students 10.9% of English Learners 14.6% of LTELs in 2024.		16% of students overall and 16% of ELs will have met UC/CSU requirements AND completed at least one CTE pathway in 2026.	7% increase in all students and 1.5% increase in EL students.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.7	The percentage of pupils who demonstrate college preparedness (College/Career Levels and Measures Report & Data).	51.3% students overall and 46.3% of ELs in 2023.	60.7% of all students and 47.5% of English Learners in 2024.		57% of students overall and 52% of ELs in 2026.	9.5% increase in all students and 1% increase in EL students.
2.8	The percentage of students, including unduplicated pupils and dually-identified students, that have access to and are enrolled in a broad course of study.	Based on the 2023-24 school year 100% of students overall 100% of unduplicated pupils 100% of dually-identified students	Based on the 2024-25 school year 100% of students overall 100% of unduplicated pupils 100% of dually-identified students		Based on the 2026-27 school year 100% of students overall 100% of unduplicated pupils 100% of dually-identified students	Maintained.
2.9	The percentage of EL students that participated in integrated and designated ELD.	Based on the 2023-24 school year, 100% of EL students.	Based on the 2024-25 school year, 100% of EL students.		Based on the 2026-27 school year, 100% of EL students.	Maintained.

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.

Overall, all actions were fully implemented this year. The district experienced many successes with the implementation of this goal. For example, the actions of school counselors, the seal of biliteracy, and AVID were successful as evidenced by the maintained high school graduation rate, the maintained percentage of students who feel supported by their school counselor (79%), the maintained percentage of students earning the seal of biliteracy, and the increased percentage of students who feel their school is preparing them for college and career readiness (78%). One main challenge HUSD faces is recruiting and hiring teachers with the appropriate credentials who are also a match for the district. This has limited the course offerings across all grade levels. Parent support is also a challenge, limiting the ability to gather necessary data for FAFSA completion.

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

There were no material differences between the Budgeted Expenditures and Estimated Actual Expenditures, nor between the Planned Percentages of Improved Services and the Estimated Actual Percentages of Improved Services. Expenditures and service levels were implemented as planned.

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

Actions 2.1, 2.2, 2.4, 2.5, 2.6, 2.7, and 2.8 were highly effective in making progress toward the goal as evidenced by the increased numbers of students that earned a 3 or higher in two or more AP exams, the increased number of students who participate in Dual enrollment, the increased percentage of students who demonstrate college preparedness, and the increased number of students who completed a CTE pathway. Action 2.3 was slightly effective in making progress toward the goal as evidenced by the maintained percentage of students that met the criteria for earning the seal of biliteracy.

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.

Goal 2 will remain unchanged.
All actions will remain unchanged.
All metrics will remain unchanged.

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 Counselors	a. Continue to provide increased support for all students including English Learners, Low-Income, Foster Youth, and dually-identified students to progress satisfactorily toward meeting all grade-level requirements, including attaining proficiency in ELA and Math and achieving high school graduation. b. Provide additional workshops at the high school level to go over college applications, SAT/ACT test prep, FAFSA, etc. c. Provide additional informational workshops for students beginning in 8th grade to review the A-G requirements. d. Provide additional college and career readiness events and activities to TK-12 students.	$960,414.75	Yes

Action #	Title	Description	Total Funds	Contributing
		e. Support the implementation of a supplemental district-wide AVID program. f. Provide additional professional development and training opportunities.		
2.2	Dual Language	a. Maintain dual teachers and staff to support the program b. Curriculum and supplemental materials c. Cultural celebrations/activities d. Additional professional development for staff e. Providing incentives and rewards for students making progress toward proficiency	$2,198,899.90	Yes
2.3	Seal of Biliteracy	a. Identify students who are eligible, or nearing eligibility, to receive the Seal of Biliteracy. b. Monitor students and provide students with guidance to meet requirements. c. Providing incentives and rewards for students making progress toward proficiency	$512.00	No
2.4	Support the integration of STEAM	a. Maintain teachers and staff to support STEAM program b. Supplemental supplies, materials, and services for integrating visual art, music, dance, poetry, storytelling theatre, and technology c. Providing additional opportunities to participate in Robotics, coding, and MESA/STEAM d. Integrate increased project-based learning district-wide across all disciplines.	$219,476.40	Yes
2.5	Additional Career and Technical Education Pathways	a. Improve, expand, and enhance additional career and technical education pathways to prepare students for a career.	$722,698.41	Yes

Action #	Title	Description	Total Funds	Contributing
		b. Provide students with additional post-secondary resources such as community colleges, trade schools, and internship programs. c. Supplemental supplies, materials, and services for additional CTE pathways.		
2.6	College and Career Readiness	Promote increased college and career readiness through: a. Additional Higher Ed. Weeks, career events and activities, job fairs, college fairs, Junior Achievement BizTown b. Additional college and trade school tours and visits	$8,847.00	Yes
2.7	AVID	a. Support the implementation of a supplemental district-wide AVID program. b. Provide additional professional development and training opportunities. c. Allocate incentives and rewards for students making progress toward proficiency.	$15,025.00	Yes
2.8	Post-Secondary Enrollment	a. Dual enrollment with community college materials and supplies b. Credit by exam fees, materials, and supplies c. Advanced Placement course and exam fees, materials, and supplies	$4,479.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	HUSD will provide an educational experience that promotes a culture of school connectedness and involvement, student health and well-being, and the safety and security of pupils, staff, and parents.	Broad Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Holtville Unified School District will provide an educational experience that promotes a culture of school connectedness and involvement, student health and well-being, and safety and security of pupils, staff, and parents by performing the following actions: 1. enhance attendance and student engagement, 2. providing additional site and student health, safety, and security, 3. facilitating additional parent involvement, 4. providing a supplemental discipline program, 5. providing additional transportation, and 6. providing social-emotional learning.
One reason the district plans to enhance attendance and student engagement is to provide more intense strategies to reduce absenteeism and re-engage all students, including unduplicated pupils. Providing additional health, safety, and security measures to all stakeholders is of utmost importance to HUSD especially because of the pandemic. Furthermore, based on educational partner feedback, specifically in parent survey responses, there is a need for reviewing lockdown and evacuation procedures and further safeguards against active shooters. For this reason, we added and plan to continue contracting with the Sheriff's office for a full-time school resource officer and hiring campus proctors. Another reason for the school resource officer (SRO) is that the City of Holtville does not have its own police force. The City of Holtville contracts with the Sheriff's office. Typically, the city will have one deputy on patrol at any given time. Our SRO may also respond to community calls if needed. The SRO may also accompany our attendance officer during home visits and SARB meetings to help address the increased chronic absenteeism rates among our English Learners. Strategies and tools will be implemented to educate the community on how to stay healthy after the pandemic and in general. Facilitating additional parent involvement is especially important to keep more parents informed, garner increased parental input, and create more school connectedness. Providing a supplemental discipline program is important because students will need increased support and structure returning to in-person instruction. The district plans to provide additional transportation for activities beyond regular home-to-school attendance. The district also plans to integrate social-emotional learning district-wide to further provide support for students who experienced a disconnect during distance learning and need to readjust to in-person instruction.
The metric to maintain or increase district-wide attendance will be used to measure the effectiveness of actions 1 and 5. The metric to maintain or increase the high school graduation rate will be used to measure the effectiveness of action 1. The metric to maintain or decrease the district expulsion rate will be used to measure the effectiveness of actions 1, 3, 4, 5, and 6. The metric to maintain or decrease the district suspension rate will be used to measure the effectiveness of actions 1, 2, 3, 4, and 6. The metrics to maintain or decrease both

the high school and middle school dropout rates will be used to measure the effectiveness of actions 1, 3, 4, 5, and 6. The metric to maintain good or exemplary ratings on the FIT will be used to measure the effectiveness of action 2. The metric to maintain a district-wide safety plan will be used to measure the effectiveness of actions 1, 2, and 3. The metric to increase perceived parental input will be used to measure the effectiveness of actions 1 and 3. The metric to increase perceived student safety on campus will be used to measure the effectiveness of actions 1, 2, 4, and 6. Lastly, the metric to maintain or decrease chronic absenteeism will be used to measure the effectiveness of actions 1, 2, 3, 5, and 6.
The actions and metrics grouped together will help create a more engaging and safer school environment for all students.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	The district attendance rate.	The district-wide attendance was 94.86% for the 2023-24 school year.	The district-wide attendance was 94.55% for the 2024-25 school year.		The district-wide attendance will be 95% for the 2026-27 school year.	Maintained
3.2	The high school graduation rate.	2023-24 School Year 98.6% Graduated *Updated with the 2024 CA School Dashboard	2024-25 School Year 99.2% Graduated		2026-27 School Year 94% will have Graduated	Maintained
3.3	The percentage of students expelled.	The district expulsion rate was 0.13% for the 2023-24 school year.	The district expulsion rate was 0.13% for the 2024-25 school year.		The district expulsion rate will be 0% for the 2026-27 school year.	Maintained
3.4	The percentage of students suspended at least once.	In the 2023-24 school year 3.23% of students overall 3.5% of ELs 5.2% of SWDs 10.7% of ELs at HHS 12.2% of LTELs at HHS 13.5% of SWD at HHS	In the 2024-25 school year 3.36% of students overall 4.06% of ELs 3.5% of SWDs 4.8% of ELs at HHS 6% of LTELs at HHS		In the 2026-27 school year 2% of students overall 2% of ELs 3.5% of SWDs 5% of ELs at HHS 8% of SED at HHS	Maintained in students overall 1% decrease in percentages of ELs 1.5% decrease SWD 6% decrease of ELs at HHS

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			2.9% of SWD at HHS			6% decrease of LTELs 10% decrease of SWD at HHS.
3.5	The number of school sites that are maintained in good repair.	2023-24 School Year Finley Elementary: Exemplary Freedom Academy: Exemplary Holtville High: Exemplary Holtville Middle: Exemplary Pine Elementary: Good Sam Webb: Good	2024-25 School Year Finley Elementary: Exemplary Freedom Academy: Exemplary Holtville High: Exemplary Holtville Middle: Exemplary Pine Elementary: Good Sam Webb: Good		2026-27 School Year All school sites will be rated "Good" or "Exemplary".	Maintained
3.6	The percentage of middle school students who have dropped out of school.	2023-24 School Year 0 students dropped out.	2024-25 School Year 1 student dropped out.		2026-27 School Year 0 students dropped out	Increase of 1 student
3.7	The percentage of high school students who have dropped out of school.	2023-24 School Year 0 students dropped out.	2024-25 School Year 1 student dropped out.		2026-27 School Year 0 students will have dropped out	Increase of 1 student
3.8	The percentage of parents, including parents of unduplicated pupils (ELs, Socioeconomically disadvantaged, and	Based on the 2023-24 school year, 81.6% of HUSD parents.	Based on the 2024-25 school year, 81.2% of HUSD parents.		85% of parents in 2026-27.	Maintained

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Foster Youth) and individuals with exceptional needs (Students dualy-identified EL/SWD) who feel their child's school seeks parent input in decision making and encourages parental participation.					
3.9	The percentage of students who report feeling safe at school.	Based on the 2023-24 school year, 79.2% of HUSD students.	Based on the 2024-25 school year, 74.2% of HUSD students.		Based on the 2026-27 school year 82% of students	A 5% point decrease.
3.10	The percentage of students who are chronically absent.	Based on the 2023-24 school year 13.1% of students overall 15% of ELs 17.7% of SWDs *Updated with the 2024 CA School Dashboard	Based on the 2024-25 school year 15.8% of students overall 21% of ELs 16.8% of SWDs		Based on the 2026-27 school year 9% of students overall 10% of ELs 8% of SWDs	2.5% increase in students overall 6% increase in EL students Maintained in SWDs
3.11	Parent Engagement Satisfaction Scores LCFF Priority 3 Reflection Tool Annual Results	Based on the 2023-24 school year Providing professional learning and support to teachers and principals to improve a schools' capacity to partner with families: 4 (Full Implementation) Providing families with information and	Based on the 2024-25 school year Providing professional learning and support to teachers and principals to improve a schools' capacity to partner with families: 4		Based on the 2026-27 school year 4 or higher in each measure	Maintained

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		resources to support student learning and development in the home: 4 (Full Implementation) Implementing policies or programs for teachers to meet with families and students to discuss student progress and ways to work together to support improved student outcomes: 4 (Full Implementation) Supporting families to understand and exercise their legal rights and advocated for their own students and all students: 4 (Full Implementation)	(Full Implementation) Providing families with information and resources to support student learning and development in the home: 4 (Full Implementation) Implementing policies or programs for teachers to meet with families and students to discuss student progress and ways to work together to support improved student outcomes: 4 (Full Implementation) Supporting families to understand and exercise their legal rights and advocated for their own students and all students: 4 (Full Implementation)			

Goal Analysis [2024-25]

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

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

All actions were fully implemented this year. The district experienced many success with the implementation of this goal. For example, the student engagement action was effective as evidenced by the high graduation rate. The discipline action was effective as evidenced by the low suspension numbers. The parent engagement action was effective as evidenced by the percentage of parents who feel their child's school seeks parent input. One main challenge HUSD faces remains to be attendance.

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

There was one material difference between the Budgeted and Estimated Actual Expenditures in Action 3.1. An employee completed her bachelor's degree during the year, resulting in a salary advancement on the pay scale. This increase in compensation led to slightly higher actual expenditures than originally budgeted. Despite this adjustment, the Estimated Actual Percentages of Improved Services remained aligned with the planned levels.

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

Actions 3.3, 3.4, 3.5, and 3.6 were highly effective in making progress toward the goal as evidenced by the low suspension rate, low dropout rate, and low expulsion rate. Actions 3.1 and 3.2 were slightly effective in making progress toward the goal. Although suspensions remained low, the district attendance decreased and remained below the desired outcome level. Furthermore, there was a decrease in the percentage of students who feel safe at school.

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

No changes will be made to the planned goal or metrics for the coming year. Action 3.1 will be modified to include a schoolwide attendance incentive program. Action 3.2 will be modified to include additional schoolwide presentations regarding school safety. All other actions will remain unchanged. The targeted outcome for metric 3.4 was modified to reflect a targeted decrease in EL students who were suspended. The targeted outcome for metric 3.10 was modified to reflect a targeted decrease of EL students who were chronically absent.

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	Enhance Attendance and Student Engagement	a. Maintain an additional district-wide attendance intervention program including a supplemental district student attendance counselor/officer, attendance secretary, Student Information Specialist, and/or Deans of Students to assist in maintaining or improving student attendance and engagement district-wide, including low-income, English Learners, Foster Youth, and students with exceptional needs. b. Additional behavioral intervention support to assist with discipline strategies that will help to prevent future suspensions and expulsions will be provided c. Monitor and inform staff, parents/legal guardians of possible chronic absentees and/or possible dropouts to assist in providing intervention district-wide. d. Supplemental counseling and other additional intervention strategies to assist in lowering suspensions, increasing/improving student attendance, and promoting of a cohesive school culture that encourages student connectedness to their schools e. Implement Saturday school days for students with chronic absenteeism as needed. f. Student information Specialist provides additional data support to school sites, administration, and student attendance counselor/officer to monitor attendance trends, English Learners, Low Income, and Foster Youth students. g. Provide supplemental incentives and rewards for students and schools maintaining good attendance. h. Provide additional professional development for addressing attendance and chronic absenteeism.	$312,581.15	Yes
3.2	Additional Site and Student Health, Safety, and Security	a. Provide staff with additional safety training opportunities. b. Provide additional health and safety supplies and services, including CPR and first aid training and equipment inspections, to enhance emergency preparedness. c. Continue to construct/repair/modify school facilities and grounds to enhance campus security and school safety such as building labeling, emergency and PA system, and to explore additional safety measures.	$616,858.92	Yes

Action #	Title	Description	Total Funds	Contributing
		d. To enhance student health and promote student well-being for all students, provide supplemental PE teachers, additional nursing staff, and maintenance and custodial staff. e. Purchase and maintain supplemental security cameras, radios, visitor tracking programs, and software to ensure site safety. f. Contract with Imperial County Sheriff's Office for School Resource Officer (SRO). g. Provide additional campus supervision staff (i.e. Proctors). h. Provide additional schoolwide presentations regarding school safety. i. Enhance staff communication with 2-way radio devices, infrastructure hardware and software, and licenses.		
3.3	Additional Parent Involvement	a. Provide additional technology staff to amplify parent communications through an up-to-date website with all activities for the district and sites listed. b. Increase parent/community involvement through supplemental forms of communication to promote a cohesive school culture that encourages parent/community connectedness to their school. c. Provide additional staff time and materials to work with parents, students, and administrators to support students in academics, attendance, and engagement. d. Provide parents support through additional parent nights and workshops for students, including unduplicated pupils and students with exceptional needs. e. Promote parent, family, and community involvement with the school through supplemental ceremonies, events, and activities.	$238,728.93	Yes
3.4	Supplemental Discipline Program	a. Implement enhanced, district-wide discipline strategies such as Responsibility-Centered Discipline. b. Provide supplemental professional development and training to staff members on effective discipline procedures, including lowering suspensions of English Learners and dual-identified (EL/SWD) students. c. Provide additional staff and resources to assist with preventing discipline issues.	$0.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.5	Additional Transportation	a. Provide unduplicated students with enhanced home-to-school transportation and transportation to supplementary school activities to promote school connectedness, promote health and well-being, and minimize chronic absenteeism.	$407,929.90	Yes
3.6	Social-Emotional Learning	a. Support the implementation of a supplemental Social-Emotional Learning curriculum and program. b. Provide additional professional development and training opportunities, including for English Learners, Socio-economically disadvantaged, and Foster Youth. c. Supplemental supplies, materials, and services for meeting the social-emotional needs of all stakeholders. d. Provide professional development in multi-tiered systems of support.	$0.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
4	Within three years, all students, and particularly low-income and EL students, at Sam Webb Continuation High School will demonstrate growth towards meeting or exceeding standards in ELA as measured by CAASPP test results and local benchmark assessments.	Equity Multiplier Focus Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

After analyzing data from the 2024 CA School Dashboard, we determined a need to continue supporting ELA throughout the District, but specifically for low-income and EL students at Sam Webb Continuation High School, our Equity Multiplier school site. This need is confirmed by the consensus of educational partners, specifically the need for ongoing instructional support for ELA and ELD as well as improving the supplemental instructional materials provided to students. We plan to improve ELA performance through the actions included in the goal and will measure progress using CAASPP ELA results, local reading level assessment data, and student surveys.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.1	The percentage of students at Sam Webb who met or exceed standards in ELA on the CAASPP.	2023-24 School Year 0% of students 0% of ELs 0% of SED	2024-25 School Year 25% of students		20% of students overall 20% of ELs 20% of SED	Increase of 25% in all students.
4.2	The percentage of students at Sam Webb reading at high school level on the STAR Reading assessment.	2023-24 School Year 7.7% of students overall 0% of ELs 0% of SED	2024-25 School Year 25% of students overall 25% of EL students		14% of students overall 10% of ELs 10% of SED	18% increase in all students.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			20% of SED			
4.3	The percentage of students at Sam Webb who feel their ELA/ELD is helping them improve their English language proficiency.	2023-24 School Year 40% of students overall 40% of ELs	2024-25 School Year 67% of students overall 67% of EL students		46% of students overall and 46% of ELs.	27% increase in all students.

Goal Analysis [2024-25]

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

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

All planned actions were fully implemented as outlined. Instructional support, tutoring services, and academic interventions were provided according to the plan. One challenge encountered during implementation was student participation in after-school tutoring—specifically, encouraging students to stay after school proved difficult at times, which impacted the overall reach of the intervention. Despite this, the support services offered were high quality, and students who did participate showed measurable academic improvement. Continued efforts will focus on increasing student engagement and participation in extended learning opportunities.

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

There was one material difference between the Budgeted and Estimated Actual Expenditures. The actual compensation for an employee assigned to the action was higher than the amount originally budgeted. This variance was due to the employee’s placement on the salary schedule, which resulted in increased personnel costs. Despite the higher expenditure, the Estimated Actual Percentages of Improved Services remained consistent with the planned targets.

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

All planned actions were fully implemented as intended. Instructional supports, curriculum enhancements, and professional development in English Language Arts (ELA) and English Language Development (ELD) were delivered according to plan. A key success of the implementation was the measurable improvement in student outcomes—there was an increase in the number of students who met or exceeded the standard on the CAASPP ELA assessment. Additionally, survey data indicated that a high percentage of students reported feeling that their ELA and ELD classes are helping them progress in their English language proficiency. These results demonstrate both the effectiveness of the instructional strategies used and the positive impact on student learning.

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

No changes will be made to the planned goal, metrics, target outcomes, or actions.

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

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Ongoing Support for ELD	Hire one part-time ELD intervention teacher at Sam Webb to implement small group instruction for low-income and EL students in improving English language proficiency.	$74,391.12	No

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

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$5,624,948.00	$657,421

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
32.302%	0.000%	$0.00	32.302%

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

Required Descriptions

LEA-wide and Schoolwide Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.2	**Action:** Teacher and Paraprofessionals effectiveness **Need:** After analyzing STAR Reading assessment data, English learners, Low-income, and Foster youth students are performing lower than all students. All students 41% and EL students 28.7%.	In order to address these conditions, the district will develop and implement school-wide instructional programs that include standards-based, professional development for teachers and paraprofessionals, supplemental materials and programs, proficiency and progress monitoring systems, intensive academic support, and extended learning opportunities. These actions will include instructional materials reading and math programs, assessments, paraprofessionals (to	Metric 1.1

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Scope: LEA-wide	decrease the staff-to-student ratio), and academic support from the counselors. This action is designed to address the unique, identified needs of unduplicated student groups by providing targeted academic and language support. It is principally directed to improve outcomes for English learners, low-income students, and foster youth, and is implemented schoolwide to ensure these students receive equitable access to the resources and opportunities necessary for their success.	
1.3	**Action:** Promote and monitor academic proficiency **Need:** After analyzing STAR Reading assessment data, English learners, Low-income, and Foster youth students are performing lower than all students. All students 41% and EL students 28.7%. **Scope:** LEA-wide	In order to address these conditions, the district will develop and implement school-wide instructional programs that include standards-based, professional development for teachers and paraprofessionals, supplemental materials and programs, proficiency and progress monitoring systems, intensive academic support, and extended learning opportunities. These actions will include instructional materials reading and math programs, assessments, paraprofessionals (to decrease the staff-to-student ratio), and academic support from the counselors. This action is designed to address the unique, identified needs of unduplicated student groups by providing targeted academic and language support. It is principally directed to improve outcomes for English learners, low-income students, and foster youth, and is implemented schoolwide to ensure these students receive equitable access to the resources and opportunities necessary for their success.	Metric 1.1

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
1.4	**Action:** Further Reduce Class size **Need:** After analyzing STAR Reading assessment data, English learners, Low-income, and Foster youth students are performing lower than all students. All students 41% and EL students 28.7%. **Scope:** LEA-wide	In order to address these conditions, the district will develop and implement school-wide instructional programs that include standards-based, professional development for teachers and paraprofessionals, supplemental materials and programs, proficiency and progress monitoring systems, intensive academic support, and extended learning opportunities. These actions will include instructional materials reading and math programs, assessments, paraprofessionals (to decrease staff to student ratio), and academic support from the counselors. This action is designed to address the unique, identified needs of unduplicated student groups by providing targeted academic and language support. It is principally directed to improve outcomes for English learners, low-income students, and foster youth, and is implemented schoolwide to ensure these students receive equitable access to the resources and opportunities necessary for their success.	Metric 1.1
1.5	**Action:** Intensive Academic Support **Need:** After analyzing STAR Reading assessment data, English learners, Low-income, and Foster youth students are performing lower than all students. All students 41% and EL students 28.7%. **Scope:** LEA-wide	In order to address these conditions, the district will develop and implement school-wide instructional programs that include standards-based, professional development for teachers and paraprofessionals, supplemental materials and programs, proficiency and progress monitoring systems, intensive academic support, and extended learning opportunities. These actions will include instructional materials reading and math programs, assessments, paraprofessionals (to decrease staff to student ratio), and academic support from the counselors.	Metric 1.1

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
		This action is designed to address the unique, identified needs of unduplicated student groups by providing targeted academic and language support. It is principally directed to improve outcomes for English learners, low-income students, and foster youth, and is implemented schoolwide to ensure these students receive equitable access to the resources and opportunities necessary for their success.	
1.6	**Action:** Extended learning opportunities **Need:** After analyzing STAR Reading assessment data, English learners, Low-income, and Foster youth students are performing lower than all students. All students 41% and EL students 28.7%. **Scope:** LEA-wide	In order to address these conditions, the district will develop and implement school-wide instructional programs that include standards-based, professional development for teachers and paraprofessionals, supplemental materials and programs, proficiency and progress monitoring systems, intensive academic support, and extended learning opportunities. These actions will include instructional materials reading and math programs, assessments, paraprofessionals (to decrease staff to student ratio), and academic support from the counselors. This action is designed to address the unique, identified needs of unduplicated student groups by providing targeted academic and language support. It is principally directed to improve outcomes for English learners, low-income students, and foster youth, and is implemented schoolwide to ensure these students receive equitable access to the resources and opportunities necessary for their success.	Metric 1.1
1.7	**Action:** Additional Technology	To meet the goal, HUSD will expand its computer labs and added laptops/Chromebooks to a 1:1 program. In addition to the available computer labs	Metric 1.7

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Need: After reviewing parent and student survey responses, English learners, low-income, and foster youth students have a greater need for access to technology and internet to access online coursework and resources to better provide support. Additionally, teacher feedback indicated low-income students emphasized the need for reliable laptops and internet service at home. **Scope:** LEA-wide	on campus, students will have the opportunity to use a laptop at home. Furthermore, the district will provide internet access points for students who have limited to no internet access at home. This action is designed to address the unique, identified needs of unduplicated student groups by providing targeted academic and language support. It is principally directed to improve outcomes for English learners, low-income students, and foster youth, and is implemented schoolwide to ensure these students receive equitable access to the resources and opportunities necessary for their success.	
1.9	**Action:** Additional Student Health Services **Need:** After reviewing parent and teacher survey responses, English learners, low-income, and foster youth have a higher need for free or reduced-cost medical, physical and nutritional health and mental health services. Parent responses indicated the LEA's need to further students' social-emotional learning and support. Additionally, teacher feedback indicated the LEA's need to provide opportunities for professional learning in social-emotional learning. **Scope:** LEA-wide	To address these needs, the district plans to provide a supplemental PE teacher in the elementary levels, additional speech aides (SLPA), and health clerks at all sites. This action is designed to address the unique, identified needs of unduplicated student groups by providing targeted academic and language support. It is principally directed to improve outcomes for English learners, low-income students, and foster youth, and is implemented schoolwide to ensure these students receive equitable access to the resources and opportunities necessary for their success.	Metric 1.16

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
2.1	**Action:** School Counselors **Need:** After analyzing A-G completion rates, English learners, Low-income and Foster youth completion rates for A-G courses are lower than that of all students, 48.8% of students in these subgroups compared to 56.5% of all seniors. Additionally, counselor feedback indicates the LEA's need to expand the opportunities for students in these subgroups to complete the A-G courses. **Scope:** LEA-wide	The district will continue to provide access to counselors that prepare students for college and career readiness. Counselors help students achieve these goals by providing FAFSA workshops, A-G course planning, SAT/ACT test prep, college and career fairs/workshops, supporting the AVID program, and providing professional development and training opportunities. This action is designed to address the unique, identified needs of unduplicated student groups by providing targeted academic and language support. It is principally directed to improve outcomes for English learners, low-income students, and foster youth, and is implemented schoolwide to ensure these students receive equitable access to the resources and opportunities necessary for their success.	Metric 2.7
2.2	**Action:** Dual Language **Need:** Parent and student responses indicate the LEA's need to provide English learners and Low-income students opportunities to participate in a broad course of study and access to learning a second-language. HUSD will continue to offer a Dual language program, a Seal of Biliteracy, STEAM, and CTE throughout their K-12 education. **Scope:** LEA-wide	One support the district will offer is providing professional development for these areas to certificated and support staff relevant to their content area. The district will also support these students by offering tutoring, supplemental materials, and incentives and rewards for making progress toward proficiency. This action is designed to address the unique, identified needs of unduplicated student groups by providing targeted academic and language support. It is principally directed to improve outcomes for English learners, low-income students, and foster youth, and is implemented schoolwide to ensure these students receive	Metric 2.1

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
		equitable access to the resources and opportunities necessary for their success.	
2.4	**Action:** Support the integration of STEAM **Need:** After analyzing A-G completion rates, English learners, Low-income and Foster youth completion rates for A-G courses are lower than that of all students, 48.8% of students in these subgroups compared to 56.5% of all seniors. Additionally, counselor feedback indicates the LEA's need to expand the opportunities for students in these subgroups to complete the A-G courses. **Scope:** LEA-wide	The district will continue to provide access to counselors that prepare students for college and career readiness. Counselors help students achieve these goals by providing FAFSA workshops, A-G course planning, SAT/ACT test prep, college and career fairs/workshops, supporting the AVID program, and providing professional development and training opportunities. This action is designed to address the unique, identified needs of unduplicated student groups by providing targeted academic and language support. It is principally directed to improve outcomes for English learners, low-income students, and foster youth, and is implemented schoolwide to ensure these students receive equitable access to the resources and opportunities necessary for their success.	Metric 2.2
2.5	**Action:** Additional Career and Technical Education Pathways **Need:** Parent and student responses indicate the LEA's need to provide English learners and Low-income students opportunities to participate in a broad course of study and access to learning a second-language. HUSD will continue to offer a Dual language program, a Seal of Biliteracy, STEAM, and CTE throughout their K-12 education.	One support the district will offer is providing professional development for these areas to certificated and support staff relevant to their content area. The district will also support these students by offering tutoring, supplemental materials, and incentives and rewards for making progress toward proficiency. This action is designed to address the unique, identified needs of unduplicated student groups by providing targeted academic and language support. It is principally directed to improve outcomes for English learners, low-income	Metric 2.4

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Scope: LEA-wide	students, and foster youth, and is implemented schoolwide to ensure these students receive equitable access to the resources and opportunities necessary for their success.	
2.6	**Action:** College and Career Readiness **Need:** After analyzing A-G completion rates, English learners, Low-income and Foster youth completion rates for A-G courses are lower than that of all students, 48.8% of students in these subgroups compared to 56.5% of all seniors. Additionally, counselor feedback indicates the LEA's need to expand the opportunities for students in these subgroups to complete the A-G courses. **Scope:** LEA-wide	The district will continue to provide access to counselors that prepare students for college and career readiness. Counselors help students achieve these goals by providing FAFSA workshops, A-G course planning, SAT/ACT test prep, college and career fairs/workshops, supporting the AVID program, and providing professional development and training opportunities. This action is designed to address the unique, identified needs of unduplicated student groups by providing targeted academic and language support. It is principally directed to improve outcomes for English learners, low-income students, and foster youth, and is implemented schoolwide to ensure these students receive equitable access to the resources and opportunities necessary for their success.	Metric 2.7
2.7	**Action:** AVID **Need:** After analyzing A-G completion rates, English learners, Low-income and Foster youth completion rates for A-G courses are lower than that of all students, 48.8% of students in these subgroups compared to 56.5% of all seniors. Additionally, counselor feedback indicates the LEA's need to expand the	The district will continue to provide access to counselors that prepare students for college and career readiness. Counselors help students achieve these goals by providing FAFSA workshops, A-G course planning, SAT/ACT test prep, college and career fairs/workshops, supporting the AVID program, and providing professional development and training opportunities.	Metric 2.7

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	opportunities for students in these subgroups to complete the A-G courses. **Scope:** LEA-wide	This action is designed to address the unique, identified needs of unduplicated student groups by providing targeted academic and language support. It is principally directed to improve outcomes for English learners, low-income students, and foster youth, and is implemented schoolwide to ensure these students receive equitable access to the resources and opportunities necessary for their success.	
3.1	**Action:** Enhance Attendance and Student Engagement **Need:** After analyzing attendance rates, English learners, Low-income, and Foster youth students have a lower attendance rate than that of all students, 87.07% of students in these subgroups compared to 92.96% of all students. **Scope:** LEA-wide	In order to address the difference in attendance rates, the district will develop and implement attendance and engagement improvement strategies, student health and safety strategies, a discipline program, and additional transportation. These actions will include monitoring and improving absenteeism data, additional behavioral intervention support and counseling, extended learning opportunities, and interventions and rewards for improved attendance and behavior. This action is designed to address the unique, identified needs of unduplicated student groups by providing targeted academic and language support. It is principally directed to improve outcomes for English learners, low-income students, and foster youth, and is implemented schoolwide to ensure these students receive equitable access to the resources and opportunities necessary for their success.	Metric 3.1
3.2	**Action:** Additional Site and Student Health, Safety, and Security **Need:**	In order to address the difference in attendance rates, the district will develop and implement attendance and engagement improvement strategies, student health and safety strategies, a discipline program, and additional transportation.	Metric 3.9

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	After analyzing attendance rates, English learners, Low-income, and Foster youth students have a lower attendance rate than that of all students, 87.07% of students in these subgroups compared to 92.96% of all students. **Scope:** LEA-wide	These actions will include monitoring and improving absenteeism data, additional behavioral intervention support and counseling, extended learning opportunities, and interventions and rewards for improved attendance and behavior. This action is designed to address the unique, identified needs of unduplicated student groups by providing targeted academic and language support. It is principally directed to improve outcomes for English learners, low-income students, and foster youth, and is implemented schoolwide to ensure these students receive equitable access to the resources and opportunities necessary for their success.	
3.3	**Action:** Additional Parent Involvement **Need:** After analyzing attendance records of parent/family events, the data indicates English learners, Low-income, and Foster youth students experience less parental involvement than that of all students. Additionally, teacher feedback indicated the LEA's need to provide opportunities for parental involvement. **Scope:** LEA-wide	In order to address this circumstance, the district will develop and implement parent engagement strategies at all sites to provide up-to-date communication, create a cohesive school culture between staff and parents, and provide supports for parents to better help students at home. This action is designed to address the unique, identified needs of unduplicated student groups by providing targeted academic and language support. It is principally directed to improve outcomes for English learners, low-income students, and foster youth, and is implemented schoolwide to ensure these students receive equitable access to the resources and opportunities necessary for their success.	Metric 3.8
3.4	**Action:** Supplemental Discipline Program	In order to address the difference in attendance rates, the district will develop and implement attendance and engagement improvement	Metric 3.4

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Need: After analyzing attendance rates, English learners, Low-income, and Foster youth students have a lower attendance rate than that of all students, 87.07% of students in these subgroups compared to 92.96% of all students. **Scope:** LEA-wide	strategies, student health and safety strategies, a discipline program, and additional transportation. These actions will include monitoring and improving absenteeism data, additional behavioral intervention support and counseling, extended learning opportunities, and interventions and rewards for improved attendance and behavior. This action is designed to address the unique, identified needs of unduplicated student groups by providing targeted academic and language support. It is principally directed to improve outcomes for English learners, low-income students, and foster youth, and is implemented schoolwide to ensure these students receive equitable access to the resources and opportunities necessary for their success.	
3.5	**Action:** Additional Transportation **Need:** After analyzing attendance rates, English learners, Low-income, and Foster youth students have a lower attendance rate than that of all students, 87.07% of students in these subgroups compared to 92.96% of all students. **Scope:** LEA-wide	In order to address the difference in attendance rates, the district will develop and implement attendance and engagement improvement strategies, student health and safety strategies, a discipline program, and additional transportation. These actions will include monitoring and improving absenteeism data, additional behavioral intervention support and counseling, extended learning opportunities, and interventions and rewards for improved attendance and behavior. This action is designed to address the unique, identified needs of unduplicated student groups by providing targeted academic and language support. It is principally directed to improve outcomes for English learners, low-income students, and foster youth, and is implemented schoolwide to ensure these students receive	Metric 3.1

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
		equitable access to the resources and opportunities necessary for their success.	
3.6	**Action:** Social-Emotional Learning **Need:** After analyzing suspension rates, English learners, Low-income, and Foster youth students have a higher suspension rate than that of all students, 5.8% of students in these subgroups compared to 4.5% of all students. Additionally, teacher feedback indicated the LEA's need to provide opportunities for professional learning in social-emotional learning. **Scope:** LEA-wide	In order to address this need, the district will develop and implement student and staff SEL strategies at all sites and encourage staff to participate in additional professional development and training opportunities. This action is designed to address the unique, identified needs of unduplicated student groups by providing targeted academic and language support. It is principally directed to improve outcomes for English learners, low-income students, and foster youth, and is implemented schoolwide to ensure these students receive equitable access to the resources and opportunities necessary for their success.	Metric 3.9

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
1.8	**Action:** Supplemental ELD Programs and Support **Need:** After analyzing STAR Reading assessment data, English learners, Low-income, and	In order to address these conditions, the district will develop and implement school-wide instructional programs that include standards-based, professional development for teachers and paraprofessionals, supplemental materials and programs, proficiency and progress monitoring	Metric 1.4

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	Foster youth students are performing lower than all students. All students 41% and EL students 28.7%. **Scope:** Limited to Unduplicated Student Group(s)	systems, intensive academic support, and extended learning opportunities. These actions will include instructional materials reading and math programs, assessments, paraprofessionals (to decrease staff to student ratio), and academic support from the counselors. These actions will be implemented district-wide with the goal of increasing academic proficiency and success (as measured on STAR assessments) of all students, although, we anticipate these students with bigger achievement gaps will improve significantly more.	

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

n/a

Additional Concentration Grant Funding

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

We plan to use these funds to add paraprofessional positions at all schools with an unduplicated student enrollment greater than 55%. Furthermore, the district plans to add 1.5 additional classroom teachers and the district is currently in the process of hiring additional counselors, paraprofessionals, and maintenance/custodial employees for these schools. The goals and actions being used to meet this requirement are 1.2 for hiring teachers, 1.3 for maintaining paraprofessionals, 2.1 for maintaining counselors, and 3.2 for maintaining maintenance/custodial staff. Because all HUSD schools have a high concentration of foster youth, English learners, and low-income students, we use the following criteria for using these funds to increase the number of staff who provide direct services to students. Finley Elementary receives additional teachers and paraprofessionals due to the high number of foster youth, English learners, and low-income students reading below grade level. Holtville High School receives additional counselors due to the high number of suspensions of foster youth, English learners, and low-income students. Finley Elementary, Pine Elementary, and Holtville Middle School receive additional custodians due to the additional amount of expanded learning opportunities.

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

2025-26 Total Planned Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	$17,413,741.00	5,624,948.00	32.302%	0.000%	32.302%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$8,388,936.41	$74,391.12	$0.00	$0.00	$8,463,327.53	$7,600,183.52	$863,144.01

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	Supplemental standards-aligned instruction	All	No			All Schools	Ongoing	$0.00	$0.00	$0.00				$0.00	
1	1.2	Teacher and Paraprofessionals effectiveness	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$0.00	$34,037.00	$34,037.00				$34,037.00	
1	1.3	Promote and monitor academic proficiency	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$948,224.57	$165,492.17	$1,113,716.74				$1,113,716.74	
1	1.4	Further Reduce Class size	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$557,389.29	$0.00	$557,389.29				$557,389.29	
1	1.5	Intensive Academic Support	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$0.00	$0.00	$0.00				$0.00	
1	1.6	Extended learning opportunities	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$1,219.83	$1,419.00	$2,638.83				$2,638.83	
1	1.7	Additional Technology	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$391,398.33	$167,895.24	$559,293.57				$559,293.57	
1	1.8	Supplemental ELD Programs and Support	English Learners	Yes	Limited to Unduplicated Student Group(	English Learners	All Schools	Ongoing	$139,684.64	$0.00	$139,684.64				$139,684.64	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
					s)											
1	1.9	Additional Student Health Services	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$275,724.98	$0.00	$275,724.98				$275,724.98	
2	2.1	School Counselors	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$944,886.75	$15,528.00	$960,414.75				$960,414.75	
2	2.2	Dual Language	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$2,198,636.90	$263.00	$2,198,899.90				$2,198,899.90	
2	2.3	Seal of Biliteracy	All	No			All Schools	Ongoing	$0.00	$512.00	$512.00				$512.00	
2	2.4	Support the integration of STEAM	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$204,470.40	$15,006.00	$219,476.40				$219,476.40	
2	2.5	Additional Career and Technical Education Pathways	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$668,146.41	$54,552.00	$722,698.41				$722,698.41	
2	2.6	College and Career Readiness	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$0.00	$8,847.00	$8,847.00				$8,847.00	
2	2.7	AVID	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$0.00	$15,025.00	$15,025.00				$15,025.00	
2	2.8	Post-Secondary Enrollment	All	No			All Schools	Ongoing	$0.00	$4,479.00	$4,479.00				$4,479.00	
3	3.1	Enhance Attendance and Student Engagement	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$310,372.15	$2,209.00	$312,581.15				$312,581.15	
3	3.2	Additional Site and Student Health, Safety, and Security	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$374,982.92	$241,876.00	$616,858.92				$616,858.92	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
3	3.3	Additional Parent Involvement	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$203,083.93	$35,645.00	$238,728.93				$238,728.93	
3	3.4	Supplemental Discipline Program	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$0.00	$0.00	$0.00				$0.00	
3	3.5	Additional Transportation	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$312,929.90	$95,000.00	$407,929.90				$407,929.90	
3	3.6	Social-Emotional Learning	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$0.00	$0.00	$0.00				$0.00	
4	4.1	Ongoing Support for ELD	All	No			Specific Schools: Sam Webb	Ongoing	$69,032.52	$5,358.60		$74,391.12			$74,391.12	

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
$17,413,741.00	5,624,948.00	32.302%	0.000%	32.302%	$8,383,945.41	0.000%	48.146 %	**Total:**	$8,383,945.41
								LEA-wide Total:	$8,244,260.77
								Limited Total:	$139,684.64
								Schoolwide Total:	$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.2	Teacher and Paraprofessionals effectiveness	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$34,037.00	
1	1.3	Promote and monitor academic proficiency	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,113,716.74	
1	1.4	Further Reduce Class size	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$557,389.29	
1	1.5	Intensive Academic Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$0.00	
1	1.6	Extended learning opportunities	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$2,638.83	
1	1.7	Additional Technology	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$559,293.57	

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	1.8	Supplemental ELD Programs and Support	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$139,684.64	
1	1.9	Additional Student Health Services	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$275,724.98	
2	2.1	School Counselors	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$960,414.75	
2	2.2	Dual Language	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$2,198,899.90	
2	2.4	Support the integration of STEAM	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$219,476.40	
2	2.5	Additional Career and Technical Education Pathways	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$722,698.41	
2	2.6	College and Career Readiness	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$8,847.00	
2	2.7	AVID	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$15,025.00	
3	3.1	Enhance Attendance and Student Engagement	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$312,581.15	
3	3.2	Additional Site and Student Health, Safety, and Security	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$616,858.92	
3	3.3	Additional Parent Involvement	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$238,728.93	
3	3.4	Supplemental Discipline Program	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$0.00	
3	3.5	Additional Transportation	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$407,929.90	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
3	3.6	Social-Emotional Learning	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$0.00	

2024-25 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$6,571,842.34	$6,597,247.57

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**	Supplemental standards-aligned instruction	No	$0.00	0.00
1	**1.2**	Teacher and Paraprofessionals effectiveness	Yes	$37,000.00	40,364.27
1	**1.3**	Promote and monitor academic proficiency	Yes	$534,830.24	605,590.41
1	**1.4**	Further Reduce Class size	Yes	$706,985.35	721,467.85
1	**1.5**	Intensive Academic Support	Yes	$0.00	0.00
1	**1.6**	Extended learning opportunities	Yes	$2,500.00	2,475.63
1	**1.7**	Additional Technology	Yes	$529,983.28	531,343.61
1	**1.8**	Supplemental ELD Programs and Support	Yes	$96,975.38	82,911.94
1	**1.9**	Additional Student Health Services	Yes	$37,422.14	45,058.17
2	**2.1**	School Counselors	Yes	$314,961.11	301,450.76
2	**2.2**	Dual Language	Yes	$2,139,158.80	2,116,332.44

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**	Seal of Biliteracy	No	$1,000.00	300.00
2	**2.4**	Support the integration of STEAM	Yes	$313,122.17	279,357.61
2	**2.5**	Additional Career and Technical Education Pathways	Yes	$765,040.92	706,430.08
2	**2.6**	College and Career Readiness	Yes	$8,000.00	7,741.49
2	**2.7**	AVID	Yes	$9,500.00	10,715.00
2	**2.8**	Post-Secondary Enrollment	No	$2,300.00	4,213.17
3	**3.1**	Enhance Attendance and Student Engagement	Yes	$95,455.15	133,730.45
3	**3.2**	Additional Site and Student Health, Safety, and Security	Yes	$364,285.11	349,360.21
3	**3.3**	Additional Parent Involvement	Yes	$227,561.42	226,337.75
3	**3.4**	Supplemental Discipline Program	Yes	$0.00	0.00
3	**3.5**	Additional Transportation	Yes	$335,211.27	358,210.04
3	**3.6**	Social-Emotional Learning	Yes	$550.00	0.00
4	**4.1**	Ongoing Support for ELD	No	$50,000.00	73,856.69

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)
$5,671,738.00	$6,518,542.34	$6,518,877.71	($335.37)	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.2	Teacher and Paraprofessionals effectiveness	Yes	$37,000.00	$40,364.27		
1	1.3	Promote and monitor academic proficiency	Yes	$534,830.24	$605,590.41		
1	1.4	Further Reduce Class size	Yes	$706,985.35	$721,467.85		
1	1.5	Intensive Academic Support	Yes	$0.00	$0.00		
1	1.6	Extended learning opportunities	Yes	$2,500.00	$2,475.63		
1	1.7	Additional Technology	Yes	$529,983.28	$531,343.61		
1	1.8	Supplemental ELD Programs and Support	Yes	$96,975.38	$82,911.94		
1	1.9	Additional Student Health Services	Yes	$37,422.14	$45,058.17		
2	2.1	School Counselors	Yes	$314,961.11	$301,450.76		
2	2.2	Dual Language	Yes	$2,139,158.80	$2,116,332.44		
2	2.4	Support the integration of STEAM	Yes	$313,122.17	$279,357.61		
2	2.5	Additional Career and Technical Education Pathways	Yes	$765,040.92	$706,430.08		
2	2.6	College and Career Readiness	Yes	$8,000.00	$7,741.49		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
2	**2.7**	AVID	Yes	$9,500.00	$10,715.00		
3	**3.1**	Enhance Attendance and Student Engagement	Yes	$95,455.15	$133,730.45		
3	**3.2**	Additional Site and Student Health, Safety, and Security	Yes	$364,285.11	$349,360.21		
3	**3.3**	Additional Parent Involvement	Yes	$227,561.42	$226,337.75		
3	**3.4**	Supplemental Discipline Program	Yes	$0.00	$0.00		
3	**3.5**	Additional Transportation	Yes	$335,211.27	$358,210.04		
3	**3.6**	Social-Emotional Learning	Yes	$550.00	$0.00		

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)
$17,237,374.00	$5,671,738.00	0	32.904%	$6,518,877.71	0.000%	37.818%	$0.00	0.000%

Local Control and Accountability Plan Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

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

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

Reflections: Annual Performance

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

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

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

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

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

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

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

Reflections: Technical Assistance

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

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

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

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

Schools Identified

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

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

Support for Identified Schools

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

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

Monitoring and Evaluating Effectiveness

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

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

Engaging Educational Partners

Purpose

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

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

Requirements

Requirements

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

- Teachers,

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

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

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

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

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

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

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

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

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

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

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

Description

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

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

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

Broad Goal

Description

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Maintenance of Progress Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results:

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

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

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

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

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

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

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

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

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

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

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

Complete the table as follows:

Metric #

- Enter the metric number.

Metric

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

Baseline

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

Year 1 Outcome

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

Year 2 Outcome

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

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

Target for Year 3 Outcome

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

Current Difference from Baseline

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

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

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

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

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

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

Actions:

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

Action #

- Enter the action number.

Title

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

Description

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

Total Funds

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

Contributing

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

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

Required Actions

For English Learners and Long-Term English Learners

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

For Technical Assistance

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

For Lowest Performing Dashboard Indicators

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

For LEAs With Unexpended LREBG Funds

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

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

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

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

Purpose

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

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

Statutory Requirements

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

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

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

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

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

LEA-wide and Schoolwide Actions

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

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

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

For School Districts Only

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

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

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

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

Metric(s) to Monitor Effectiveness

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

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

Limited Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

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

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

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

Total Planned Expenditures Table

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

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

LCFF Carryover Table

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

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

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

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

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

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