

LCAP Mid-Year Update

Spring 2025

Presented: February 26, 2026



Agenda

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Strategic Plan and LCAP overview

2

Mid-Year Expenditure Update

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Goal by Goal: Mid-Year Snapshots

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Reflections & Next Steps



Our Strategic Plan describes our **Core Values** & the **Strategic Priorities** we will focus on to bring our **Portrait of a Graduate** to life

Core Values

C

Community is our strength

A

Authentic relationships matter

R

Resilience propels us forward

E

Equity is our north star



Strategic Priorities/ LCAP Goals



Portrait of a Graduate



Exceptional Instruction



Engaged Students



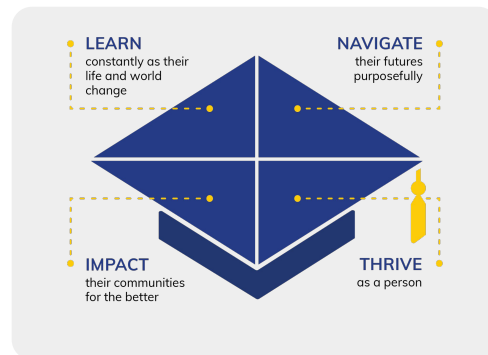
Purposeful Partnerships



Empowered Educators



Equity-Centered Systems



Overview of LCAP

The LCAP serves as a **three-year plan** for our district's goals, actions, and expenditures to improve student outcomes. The plan is focused on, but not limited to, improving outcomes for Foster Youth, English Learners and socio-economically disadvantaged (SED) students.

Our current LCAP (2024-2027) maps to our Strategic Plan

- Goal 1: Exceptional Instruction
- Goal 2: Engaged Students
- Goal 3: Purposeful Partnerships
- Goal 4: Empowered Educators
- Goal 5: Equity-Centered Systems



What the mid-year update will provide:

- All available mid-year implementation data for LCAP actions
 - *Did it happen?*
- All available mid-year expenditure data for LCAP actions
 - *Did it cost as much as we anticipated?*
- All available mid-year outcome data for LCAP metrics
 - *If the data is available, are we on track to meet our intended outcomes?*

Why do we track mid-year?

Regular monitoring ensures that funds are properly spent on student outcomes and state priorities before year-end.

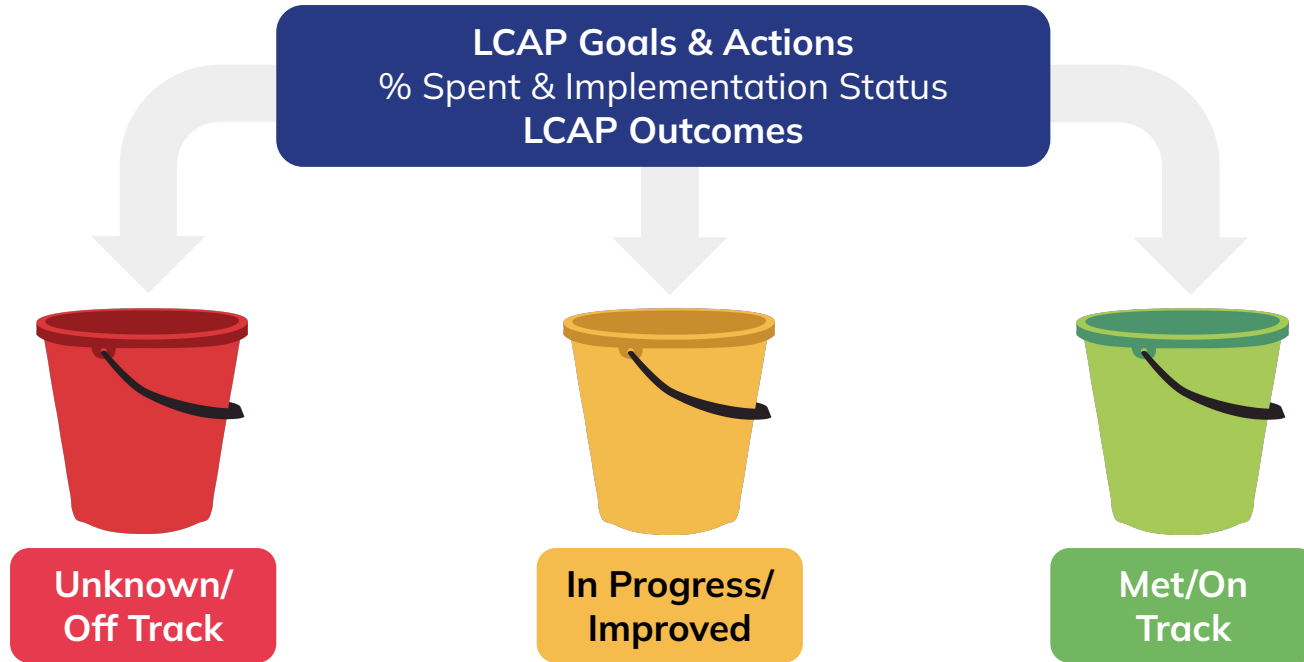
Promotes clear fiscal accountability and ensures resources reach their intended educational goals

Allows SSFUSD to adjust spending strategies if tracking shows funds are off target

Keeps the emphasis on student outcomes, rather than just financial compliance requirements



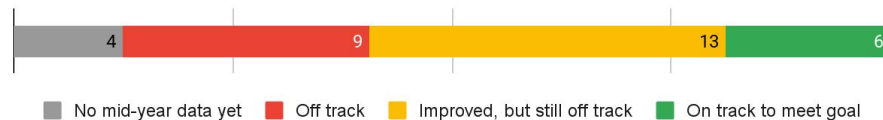
Status of Actions and Outcomes



Status of Actions and Outcomes

	<u>Goals</u>	<u>% Allocation Spent</u>	<u>% Implemented</u>
	Exceptional Instruction	48%	62%
	Engaged Students	27%	94%
	Purposeful Partnerships	6%	100%
	Empowered Educators	41%	76%
	Equity-Centered Systems	34%	79%

LCAP Progress Monitoring (Total Metrics: 32)



Impact to the Budget Overview for Parents

When SSFUSD adopted our LCAP and Budget in June 2025, the state budget act was not complete. The adopted state budget included additional funds that were not anticipated by our district. The impact to our adopted Budget Overview for Parents is as follows:

<u>Item</u>	<u>As adopted in BOP</u>	<u>Amount per Budget Act</u>
Total LCFF Funds	\$154,110,088	\$160,144,209
LCFF Supplemental/ Concentration Grants	\$8,125,349	\$8,125,349

Differentiated Assistance and Comprehensive School Improvement

Differentiated Assistance

Student Group	Entered DA	Priority Areas	2025 Status
African American/Black	2024	Student Achievement - ELA & Math; School Climate	Year 2
	2025	Chronic Absenteeism Suspension	Year 1

Comprehensive School Improvement

School	Entered CSI	Priority Areas	2025 Status
Baden HS	2023	Low Graduation Rate	Year 3



Goal 1: Exceptional Instruction



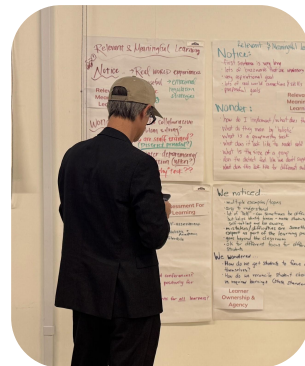
LCAP Goal #1 - Action Highlights

- Provide students with access to standards-aligned instructional materials and continue to train our highly qualified educators on curriculum and instructional strategies
- Create policies and define practices that align with our equity statement and support the implementation of our Strategic plan
- Provide a broad, rigorous course of study to strengthen college and career readiness, while continuing grading reforms across all levels

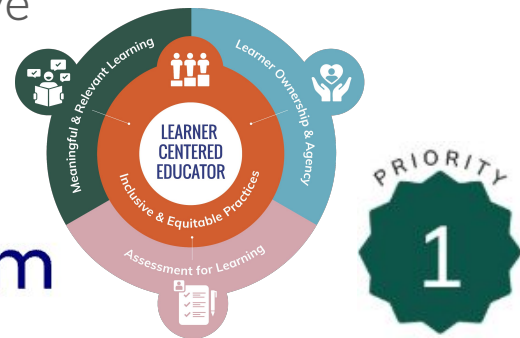


Bright Spots and Opportunities

- Gains in Math and Science, and strong growth rates in ELA as students progress into secondary
- Strong implementation and adoption of Math curriculum
- Steps taken towards the development of our instructional vision and the Portrait of an Educator – artifacts that clarify the knowledge, skills, and abilities we need to have in order to support our Portrait of a Graduate aims
- New routines that support our focus on academic discourse and Math implementation



 **classroom**



Progress Monitoring Outcomes

	Metric	<u>Y1</u>	<u>Mid-Year Y2</u>	<u>Y3 Target</u>
1.1	CAASPP achievement: % of students meeting/exceeding standard in English Language Arts (ELA) and Mathematics	23-24 ELA 49.5% Math 38.4%	24-25 ELA 49.0% Math 40.0%	80.0% ELA 80.0% Math
1.2	District literacy assessment (DIBELS)	24-25 EOY Above 36% (+2) At 28% (+1)	25-26 Mid-Year Above 33% (-3) At 29% (+1)	10% increase each year in students meeting/ exceeding grade level
1.3	iXL usage: % of students by grade level and average min	24-25 (Full-Year) K-5 +50.3% MS -13.0% HS +163.5%	25-26 (Mid-Year) K-5 -41.3% MS +17.3% HS -59.5%	10% increase each year in student usage and average minutes per year
1.4	Physical fitness test: % of students participating in all tests (elementary only)	23-24 4 tests 99% 1 test 98%	24-25 2 tests 92% 1 test 91% 1 test 93% 1 test 94%	100% participation



Progress Monitoring Outcomes

	Metric	<u>Y1</u> 23-24	<u>Mid-Year Y2</u> 24-25	<u>Y3 Target</u> 25-26
1.5	Graduation rate: % of students earning a high school diploma (4-year cohort rate)	91.2%	90.9%	80% or above across student groups
1.6	UC/CSU requirements met rate: % of graduates meeting minimum A-G eligibility requirements	49.6% (ct. 353)	45.6% (ct. 297) -4	10% increase or 60% for each student group
1.7	College Career Indicator (CCI): % of students meeting "prepared" on CA Dashboard	57.3%	58.0% +0.7	60% or above
1.8	College/Career Readiness - Early Assessment Program: Students attaining "Ready for College" (Level 4) in ELA and Math	29.6% ELA 14.3% Math	32.4% ELA 14.6% Math	60% or above
1.9	College/Career Readiness - AP Enrollment (number of students) and achievement (pass rate = score of 3 or higher)	Total Enrollment: 489 SWD: 30, SED: 165, EL: 10 AP pass rate: 81%	No mid-year data available at this time; verifying data source	10% increase each year in enrollment for target student groups, while maintaining or increasing the AP exam pass rate



Progress Monitoring Outcomes

	Metric	<u>Y1</u>	<u>Mid-Year Y2</u>	<u>Y3 Target</u>
1.10	Career Technical Education (CTE) pathway participation: students with disabilities	24-25 (Full Year) MS 106 (36.6%) HS 279 (59.1%)	25-26 (Mid-Year) MS 103 (29.7%) HS 293 (57.1%)	10% increase each year
1.11	Career Technical Education (CTE) pathway completion: students with disabilities	23-24 20.8% (ct. 22)	24-25 27.2% (ct. 25) +6.4%	10% increase each year
1.12	Seal of Biliteracy: % of graduates who earn a Seal of Biliteracy	23-24 12.0% (ct. 48)	24-25 16.3% (ct. 61) +4.3%	10% increase each year
1.13	College/Career Readiness - post-secondary planning: Students reporting postsecondary education plans	24-25 93% report post-secondary plan, 36% survey participation rate	25-26 No mid-year data available; to be administered in Spring	100% of students report a post-secondary plan and exit survey participation rate meets or exceeds 95%
1.14	Highly qualified teaching staff	23-24 86.2% appropriately credentialed	24-25 76.8% appropriately credentialed	100% of teachers are fully credentialed for the courses they are assigned to teach

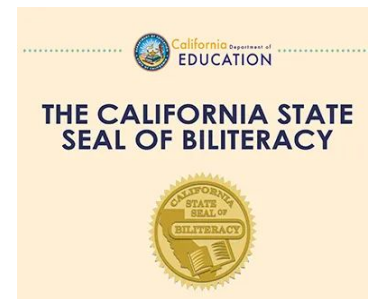


Goal 2: Engaged Students



LCAP Goal #2 - Action Highlights, Bright Spots, Opportunities

- Create a safe, healthy, and inclusive learning environment for all students
- Provide additional supports during and after school to assist students in academic, behavioral and socio-emotional learning
- Expansion of biliteracy recognition programs
- Noticeable improvements in reducing chronic absenteeism in peak months like September and January (9.1% decrease and 11.9% decrease, respectively)



Progress Monitoring Outcomes

	Metric	<u>Y1</u>	<u>Mid-Year Y2</u>	<u>Y3 Target</u>
2.1	School climate student survey	24-25 66% report at least one trusted adult 67% feel all students are treated fairly with respect to school policies 49% agree that their school is a supportive and inviting place for them to learn	25-26 No mid-year data available; next CHKS to be administered in the Spring	10% increase each year
2.2	Counseling and mental health supports student survey	24-25 87% of students report they feel supported when they go to their counselor for guidance 84% students indicate they know how to access mental health resources/supports	25-26 No mid-year data available; next CHKS to be administered in the Spring	100% of students know how to access mental health resources and supports



Progress Monitoring Outcomes

Metric		<u>Y1</u> 23-24	<u>Mid-Year Y2</u> 24-25	<u>Y3 Target</u> 25-26
2.3 / 1.12	Seal of Biliteracy: % of graduates who earn a Seal of Biliteracy	12.0% (ct. 48)	16.3% (ct. 61) +4.3%	10% increase each year
2.4	English Learner Progress	47.2% of English Learners made progress on ELPI +0.3%	43.5% of English Learners made progress on ELPI -3.7%	10% increase each year in students making progress on ELPI
2.5	School attendance rate	Average Daily Attendance Elementary: 94.2% Middle: 93.9% High: 91.9%	Average Daily Attendance Elementary: 94.8% Middle: 94.9% High: 92.8%	Attendance above 90% at all schools
2.6	Chronic Absenteeism (Grades K-8)	All students -6.7% Paclslander -12.7% SWD -8.4% SED -11.6%	All students -1.2% (13.4%, n=5343) Paclslander +6.4% (31.7%, n=82) SWD -0.2% (19.7%, n=1,025) SED +2.2% (18.9%, n=2,570)	Reduce Chronic Absenteeism rate for all subgroups by 2%



Progress Monitoring Outcomes

Metric		<u>Y1</u> 23-24	<u>Mid-Year Y2</u> 24-25	<u>Y3 Target</u> 25-26
2.7	Suspension rate	All students -0.6% (3.3%, n=8,082) AfrAm/Black +0.6% (8.5%, n=94) Filipino +0.3% (2.6%, n=1,602) Homeless -4.3% (4.1%, n=270)	All students -0.7% (2.6%, n=7,894) AfrAm/Black +3.0% (11.5%, n=78) Filipino -1.0% (1.6%, n=1,542) Homeless +0.8% (4.9%, n=267)	Reduce suspension rate for all subgroups by 2%
2.8	Expulsion rate	Expulsion Rate Elementary: 0% Middle: 0% High: 0%	Expulsion Rate Elementary: 0% Middle: 0% High: 0%	Maintain 0 students expelled



Goal 3: Purposeful Partnerships



LCAP Goal #3 - Action Highlights, Bright Spots, Opportunities

Cultivate partnerships with families, organizations, and educational institutions to support students with navigating their educational paths

- Community Collaborative for Children's Success (CCCS)
- Promise Champions Pilot
- Parent Cafes
- Family Resource Center
- Skyline College - Dual Enrollment
- Work Experience/Internships



Progress Monitoring Outcomes

	Metric	<u>Y1</u>	<u>Mid-Year Y2</u>	<u>Y3 Target</u>
3.1	Attendance at District Community Engagement meetings	24-25 15 attendees	25-26 42 attendees	5% increase each year of participants
3.2	Resource Center/Wellness Center	24-25 21 attendees	25-26 56 attendees	Increase to 400 families/ students from 200



Goal 4: Empowered Educators



LCAP Goal #4 - Action Highlights, Bright Spots, Opportunities

- Fund positions that support district goals, staff development, and successful adoption of high-quality instructional materials
 - Staff on Special Assignment, Instructional Coaches
 - Teacher Leadership Teams (TLT)
- Fund positions to support a safe, inclusive, and welcoming environment for all students
 - Paraeducators, Counselors, Liaisons
- Implement the UPK plan to support our TK students and staff
- Improved staffing pipelines and processes



 **ALDER** GRADUATE SCHOOL OF EDUCATION

TeachStart



Progress Monitoring Outcomes

Metric		<u>Y1</u>	<u>Mid-Year Y2</u>	<u>Y3 Target</u>
4.2	CAST Achievement: % of students meeting/ exceeding standard	23-24 CAST met/exceeded: All students 30.7% 23-24 CAA Science Level 3 (Understanding): 20.4%	24-25 CAST met/exceeded: All students 32.7% 24-25 CAA Science Level 3 (Understanding): 20.6%	80% or above of each student group will meet or exceed standard met (Level 3)
4.3	ELPAC Achievement	23-24 ELPAC Summative Level 4 13.9% Level 2 27.1% Level 3 34.6% Level 1 24.4%. 23-24 Alternative Summative Level 3 21.4%	24-25 ELPAC Summative Level 4 13.3% Level 2 24.5% Level 3 32.6% Level 1 29.2%. 24-25 Alternative Summative Level 3 25.0%	10% increase each year of students at Levels 3 and 4



Progress Monitoring Outcomes

	Metric	<u>Y1</u>	<u>Mid-Year Y2</u>	<u>Y3 Target</u>
4.4	English Learner Reclassification	Based on 23-24 ELPAC scores 177	Based on 24-25 ELPAC scores 194	5% increase each year of students meeting reclassification
4.8	Professional development Local Indicators self-rating for State Priority 2:	24-25 • Providing professional learning aligned to standards: 3 • Instructional materials aligned to academic standards: 3 • Implementing programs/policies to support instruction of academic standards: 3 • Implementation of state standards for non-core classes: 2.2 (beginning development) • Support for professional learning: 3	25-26 For the 25-26 reflection towards the Spring, SSFUSD is on track to cite evidence that will support a self-rating of 3 (initial implementation) and 4 (full implementation) for all areas except for one (Implementation of state standards for non-core classes)	Self-rating at level 3 (initial implementation) or above for all areas



Progress Monitoring Outcomes (also addressed by actions in Goal 1 & 2)

Metric		<u>Y2</u>	Metric		<u>Y2</u>
4.1 / 1.1	CAASPP Achievement: % of students meeting/exceeding standard in ELA and Math	24-25 ELA 49.0% Math 40.0%	4.6 / 2.7	Suspension rate	24-25 All students -0.7% (2.6%, n=7,894) AfrAm/Black +3.0% (11.5%, n=78) Filipino -1.0% (1.6%, n=1,542) Homeless +0.8% (4.9%, n=267)
4.5 / 2.6	Chronic Absenteeism (Grades K-8)	24-25 All students -1.2% (13.4%, n=5343) PacIslander +6.4% (31.7%, n=82) SWD -0.2% (19.7%, n=1,025) SED +2.2% (18.9%, n=2,570)	4.7 / 1.14	Highly qualified teaching staff	24-25 76.8% appropriately credentialed (-9.4% from previous year)



Goal 5: Equity-Centered Systems



LCAP Goal #5 - Action Highlights, Bright Spots, Opportunities

- Continue the essential services, programs, and positions that support our socio-economically disadvantaged students, multilingual learners, and students with disabilities in meeting their academic, behavioral, and socio-emotional needs
- Increase student access to courses, programs, technology tools, and additional learning opportunities to provide intervention support and enrichment
- District, school, and union leaders have been working on a multi-year, inclusive, and iterative Annual Planning process



Progress Monitoring Outcomes

	Metric	<u>Y1</u>	<u>Mid-Year Y2</u>	<u>Y3 Target</u>
5.7	Dropout rates (1-year)	23-24 MS: 0 HS: 14	24-25 No mid-year data available at this time; reconciling methodology from previous year	10% decrease each year in student dropouts per grade level span
5.10	Career Technical Education (CTE) participation: all student groups	24-25 (Full Year) MS - All students 463 (26%) HS- All students 1196 (48%)	25-26 (Mid-Year) MS - All students 340 (19%) HS - All students 1167 (48%)	10% increase each year in student participation in CTE programs
5.11	Career Technical Education (CTE) pathway completion: all student groups	23-24 CTE pathway completion - students completing a CTE pathway: 203 (28.5%)	24-25 CTE pathway completion - students completing a CTE pathway: 221 (33.1%) +4.6	10% increase each year in pathway completion



Progress Monitoring Outcomes

Metric		<u>Y1</u>	<u>Mid-Year Y2</u>	<u>Y3 Target</u>
5.13	Long-term English Learners (LTELs) Achievement	23-24 CAASPP ELA met/exceeded standard: 3.5% CAASPP Math met/exceeded standard: 0.71% ELPAC Summative: Level 4 18.25%	24-25 CAASPP ELA met/exceeded standard: 3.1% CAASPP Math met/exceeded standard: 1.6% ELPAC Summative: Level 4 21.41%	10% increase each year in students meeting standard
5.14	Transportation assistance for eligible students	24-25 Students accessing transportation assistance (#): 10	25-26 Students accessing transportation assistance (#): 5	100% of students eligible for transportation assistance are accessing



Progress Monitoring Outcomes (also addressed by actions in Goal 1, 2, & 4)

Metric		<u>Y2</u>	Metric		<u>Y2</u>
5.1 / 4.1 / 1.1	CAASPP Achievement: % of students meeting/exceeding standard in ELA and Math	24-25 ELA 49.0% Math 40.0%	5.4 / 4.5 / 2.6	Chronic Absenteeism (Grades K-8)	24-25 All students -1.2% (13.4%, n=5343) Paclslander +6.4% (31.7%, n=82) SWD -0.2% (19.7%, n=1,025) SED +2.2% (18.9%, n=2,570)
5.2 / 4.3	ELPAC Achievement	24-25 ELPAC Summative Level 4 13.3% Level 3 32.6% 24-25 Alt. Summative Level 3 25.0%	5.5 / 4.6 / 2.7	Suspension rate (Reduce by 2%)	24-25 All students -0.7% (2.6%, n=7,894) AfrAm/Black +3.0% (11.5%, n=78) Filipino -1.0% (1.6%, n=1,542) Homeless +0.8% (4.9%, n=267)
5.3 / 1.2	District literacy assessment (DIBELS)	25-26 (Mid-Year) Above 33% (-3) At 29% (+1)	5.6 / 1.5	Graduation rate: %	24-25 90.9%



Progress Monitoring Outcomes (also addressed by actions in Goal 1, 2, & 4)

	Metric	<u>Y2</u>
5.8 / 1.6	UC/CSU requirements met rate: % of graduates meeting minimum A-G eligibility requirements	24-25 45.6% (ct. 297)
5.9 / 1.7	College Career Indicator (CCI): % of students meeting "prepared" on CA Dashboard	24-25 58.0%
5.12 / 2.4	English Learner Progress	24-25 43.5% of English Learners made progress on ELPI -3.7%



LCAP Reflections & Next Steps

The 2025-26 year builds on the work we have been doing since the adoption of our Strategic Plan. Our data reflects our opportunities and areas of improvement:

- Staffing-heavy actions are tracking at 50% spent, which is expected at this time of the year
- Procurement-related expenses and actions for specific student populations (DA/CSI) are nearly fully expended, showing targeted implementation
- Lower percentages in mid-year spending reflect capacity constraints as well as timing (i.e. Spring and Summer initiatives, responsiveness to Fall implementation data)



LCAP 2026-2027



- 3/9 - Community Input Survey launch
- 3/12 - LCAP Community Input Session (Virtual)
- 4/21 - DELAC Presentation
- 5/20 - Public Hearing

Thank you!

