

2023–24 Local Control and Accountability Plan Annual Update

The instructions for completing the 2023–24 Local Control and Accountability Plan (LCAP) Annual Update follow the template.

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Goals and Actions

Goal

Goal #	Description
1	All graduates will successfully complete the required courses to allow access to all postsecondary options

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Increase the percentage of graduates completing the A-G course sequence for UC/CSU admission by 2% each year (Priority 4)	2019-20: 44%	2020-2021: 40.4%	2021-22: 39.5%	36.6%	50% A-G completers
Increase the percentage of graduates prepared for college level English as measured by the EAP by 3% each year (Priority 4)	2019-20: 66%	2020-21: 68.7% (class of 2022)	2021-22: 60.12% (class of 2023)	58.94% (class of 2024)	75% pass rate
Increase the percentage of graduates prepared for college level Math as measured by the EAP by 3% each year (Priority 4)	2019-20: 50%	2020-21: 38.3% (class of 2022)	2021-22: 35.64% (class of 2023)	34.96% (class of 2024)	60% pass rate
Achieve a District wide AP exam pass rate of 65% or higher	2019-20 Pass Rate: 58.7% 2019-20 Participation:	2020-21 Pass rate: 62.2%	2021-22 Pass Rate 62.1%	2022-23 Pass Rate: 58.4%	65% Pass Rate 30% Participation Rate

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
(score of 3 or better) while increasing participation each year. (Priority 4)	23.1%	2020-2021 Participation Rate 21.14%	2021-22 Participation: 20%	2022-23 Participation Rate: 20.4%	
Maintain 100% implementation of adopted State standards for all students, including ELD standards, as measured by teacher evaluation scores on "Planning Instruction and Designing Learning Experiences of All Students" portion of the evaluation form. (Priority 2)	2019-20: 100%	100%	100%	100%	Maintain 100% implementation
Have 0% teacher miss assignments for all students. (Priority 1)	2019-20: Approximately 2% (5 total miss assignments)	2020-2021: 9 miss assignments	2021-22: 9 miss assignments (3.8%)	2022-23: 29 (14.8%)	0 Teacher miss assignments
Maintain 0% of students lacking a standards aligned textbook or instructional materials. (Priority 1)	2019-20: 0%	0%	0%	0%	Maintain 0%
Increase District ELPAC score average by .25 each year (Priority 4)	2019-20 District ELPAC average score: 2.66	2020-21 District ELPAC average score: 2.52	2021-22: 2.51	2022-23: 2.5	3.4 District ELPAC average score

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Maintain District English Learner reclassification rates at current levels (Priority 4)	2019-20 reclassification rate: 27.1%	2020-21: 14% 2021-2022: 15.9%	2021-22: 7.8%	2022-23: 16.33%	Reclassification rate about 27%
Increase the number of students completing CTE concentrator courses by 3% each year. (Priority 8)	2019-20: 1043	2020-2021: 1610	2021-22: 1683	2022-23: 1709	1150
Maintain access to a broad course of study as described in Ed Code 51220 and per Board policy for all students, by subgroup. (Priority 7)	100% access by students	100%	100%	100%	100% access by students
Increase percentage of students enrolled in dual enrollment courses by 3% each year (Priority 8)	2019-20: 49%	2020-2021: 25.2%	2021-22: 37.6%	2022-23: 31.4%	60% of students in dual enrollment
Increase the percentage of that successfully complete the A-G course sequence and are CTE completers or complete other programs of study by 2% (Priority 4)	2019-2020: 11.9%	2020-2021: 19.6%	2021-22: 10.8%	2022-23: 6.1%	17.9%

Goal Analysis

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

A description of any substantive differences in planned actions and actual implementation of these actions.

Goal 1 of the 2023-24 Local Control and Accountability Plan (LCAP) aimed to improve graduation rates, English proficiency, and math proficiency among students, with a specific focus on unduplicated pupils, which include English Learners, socioeconomically disadvantaged students, and students with disabilities. The planned actions included hiring additional educators, implementing professional development, expanding tutoring and mentoring programs, and enhancing social-emotional learning (SEL) initiatives.

The SUHSD Dashboard data for the 2022-23 school year provides detailed insights into the performance of various student groups. For instance, the graduation rate has seen a decline over the past three years, dropping from 44% to 36.6%, which is significantly below the desired outcome of 50%. This indicates that the current interventions have not been sufficient to meet the needs of unduplicated pupils, necessitating additional targeted support and resources.

English proficiency rates, measured by the EAP, have also fluctuated but overall show a downward trend. The percentage of graduates prepared for college-level English dropped from 66% to 58.94%, which is below the target of 75%. This suggests that while some progress has been made, more effective English language instruction and support for English learners are needed. Similarly, math proficiency has consistently declined, with the current rate at 34.96%, far below the goal of 60%. This highlights the need for enhanced math instruction and additional resources to support student learning in this subject.

The Advanced Placement (AP) exam pass rate has remained relatively stable, with a slight increase to 58.4%, but has not reached the 65% target. Participation rates have also slightly increased but remain below the desired 30%, indicating a need for improved preparation and support for AP students. The district successfully maintained 100% implementation of adopted state standards and ensured that no students lacked standards-aligned textbooks or instructional materials, meeting these critical priorities.

The average ELPAC score has remained relatively unchanged, highlighting the need for stronger language development programs. The reclassification rate improved to 16.33% but still falls short of the goal of 27%, indicating ongoing challenges in achieving English proficiency. The number of students completing CTE concentrator courses has increased to 1,709, nearing the target, reflecting successful efforts in this area. However, dual enrollment has seen a decline, with the current rate at 31.4%, far below the 60% target, indicating a need to promote and support dual enrollment programs more effectively.

Description of Any Substantive Differences in Planned Actions and Actual Implementation of These Actions

The planned actions for the year included hiring additional educators to reduce student-teacher ratios and provide targeted support. However, the hiring was partially successful due to budget constraints and staffing challenges, leaving some positions unfilled and impacting the extent of support provided. Despite these challenges, professional development was delivered as planned, focusing on differentiated instruction and culturally responsive teaching. Although the sessions received positive feedback from staff, some had lower attendance than anticipated due to scheduling conflicts.

Tutoring and mentoring programs were expanded to provide more support for all students, particularly unduplicated pupils. However, participation rates were lower than expected, indicating the need for additional efforts to increase student engagement in these programs. SEL initiatives were successfully implemented, resulting in noticeable improvements in student engagement and school climate. Continued focus on SEL is recommended to maintain and build on this progress.

Based on the analysis of the implementation, several adjustments are suggested. To address staffing challenges, increased efforts to recruit and retain qualified educators are needed. Improving scheduling for professional development can ensure higher attendance, potentially by offering multiple sessions or online options. Additionally, strategies to boost student participation in tutoring and mentoring programs, such as targeted outreach, incentives, and flexible scheduling, should be implemented.

Overall, the planned actions for Goal 1 of the 2023-24 LCAP showed positive outcomes but fell short of achieving some targets. The analysis indicates that while the interventions were effective, further adjustments and enhancements are necessary to fully meet the goals. By addressing staffing challenges, improving professional development scheduling, and boosting program participation, the district can better support unduplicated pupils and ensure equitable educational opportunities for all students.

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

The budgeted expenditures for several planned actions were higher than the estimated actual expenditures due to various challenges. For the English Language Learner (EL) Course, the planned expenditure was \$100,000, while the actual expenditure was \$133,231. Similarly, the EL Monitors had a planned expenditure of \$50,000, but the actual cost was \$58,111. These higher actual costs reflect greater resource needs than initially budgeted, underscoring the importance of accurate forecasting.

The provision of Standards Aligned Curriculum had a significant increase in actual expenditure, from \$300,000 to \$463,989, indicating a substantial investment in curriculum alignment. Chromebooks for all students had an actual expenditure of \$270,191, higher than the planned \$250,000, ensuring that all students had access to essential technology. The Career Technical Education (CTE) Courses had a planned expenditure of \$2,385,000, but the actual cost was \$3,775,154, reflecting expanded support and possibly higher participation costs. Wi-Fi on buses, budgeted at \$30,000, had a lower actual expenditure of \$13,222, suggesting efficient implementation. Maintaining appropriately credentialed staff had an actual expenditure of \$12,169, higher than the planned \$8,500, highlighting the importance of maintaining high teaching standards.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

English Language Learner (EL) Programs

The actions to support English Language Learners (ELs) through the EL Course and EL Monitors were crucial elements of Goal 1. The EL Course had a planned expenditure of \$100,000, while the actual expenditure was \$133,231. Similarly, the EL Monitors had a planned expenditure of \$50,000, but the actual cost was \$58,111. Despite the higher allocation of resources, these actions were only moderately effective. The percentage of graduates prepared for college-level English dropped from 66% to 58.94%, indicating that the interventions did not significantly improve English proficiency as desired. While some progress was made in providing additional support, the actions were not fully effective in achieving the desired proficiency rates.

Instructional Support

Implementing an instructional coach and PLC facilitator at comprehensive sites was designed to enhance teaching strategies and provide necessary support to educators. With a planned expenditure of \$80,000 and an actual expenditure of \$86,382, this action was effectively deployed regarding resources. The initiative received positive feedback from staff, suggesting improved instructional quality. However, the overall impact on student performance metrics, such as graduation rates and proficiency levels, was less evident, indicating moderate effectiveness. While instructional support improved, it did not translate directly into significant gains in student outcomes.

Career Technical Education (CTE) and Career Preparation

The actions to enhance career readiness through four-year graduation plans and CTE courses showed mixed results. The four-year graduation plan had a planned expenditure of \$270,000, but the actual expenditure was \$173,580. On the other hand, the CTE courses had a planned expenditure of \$2,385,000, but the actual cost was significantly higher at \$3,775,154. While the number of students completing CTE concentrator courses rose to 1,709, demonstrating effectiveness in promoting career readiness, the overall graduation rate declined over the three years. This indicates that while CTE courses were successful in their specific goal, the broader aim of improving graduation rates through four-year plans was ineffective.

Access to Technology and Curriculum

Providing Chromebooks and a standards-aligned curriculum ensured that all students had the necessary tools and resources for learning. The planned expenditure for Chromebooks was \$250,000, while the actual expenditure was \$270,191. Similarly, the provision of a standards-aligned curriculum had a planned expenditure of \$300,000, but the actual expenditure was \$463,989. These actions were effective in enhancing access to technology and educational resources. However, the overall effectiveness in improving academic performance metrics like proficiency rates was limited. Although access was improved, additional support is needed to translate this access into academic gains.

Advanced Placement (AP) Courses

Investments in Advanced Placement (AP) courses aimed to increase participation and pass rates. The planned expenditure was \$1,400,000, and the actual expenditure was \$1,628,000. Despite maintaining a pass rate of 58.4%, the participation rates remained below the desired 30%. This indicates moderate effectiveness, as the efforts maintained a substantial level of performance but did not achieve the targeted

65% pass rate. The initiative partially successfully provided advanced learning opportunities but needs further enhancement to meet its goals fully.

Dual Enrollment and Articulated Courses

Dual enrollment and articulated courses were designed to provide students with college-level learning opportunities. The planned expenditure was \$15,000, closely matched by the actual expenditure of \$15,616. However, the percentage of students enrolled in dual enrollment courses decreased to 31.4%, significantly below the target of 60%. This reflects ineffectiveness in achieving the desired increase in dual enrollment participation, suggesting a need for better promotion and support for these programs.

Additional Supports and Resources

Online tools and Wi-Fi on buses were intended to support distance learning and independent study. The planned expenditure for online tools was \$450,000, with an actual expenditure of \$310,000. Wi-Fi on buses had a planned expenditure of \$30,000, but the actual expenditure was \$13,222. These actions effectively enhanced accessibility to learning resources, particularly during remote learning periods. However, the lower expenditures suggest that these initiatives may have been scaled back. The overall impact on student learning outcomes was positive but limited in scope.

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

Due to the varying effects of the pandemic and the gradual return to "normalcy," we believe that most of our metrics and actions for this goal should remain unchanged. After consulting with educational partners, there was a consensus that the goal and actions were appropriate. However, it was widely agreed that the metrics needed to be more realistic, allowing for both short-term gains and long-term goals that are truly attainable. With this feedback in mind, we have made minor adjustments to this goal.

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.

Goals and Actions

Goal

Goal #	Description
2	Implementation of a variety of measures to mitigate learning loss due to COVID-19, maximize credit recovery options, and ensure all graduates are competent in reading and math.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Maintain scores at or above state average in English as measured by the California Assessment of Student Performance and Progress assessments (Priority 4)	Suspended spring 2020 2018-19: 576.61% which is 0.34% above average.	2020-21 scores: 67.78% which is 8.54% above state average	2021-22 scores: 60.12% which is 5.32% above the state average	2022-23 scores: 58.94% which is 3.28% above the state average	Scores at or above state average
Achieve scores at or above state average in Math as measured by the California Assessment of Student Performance and Progress assessments (Priority 4)	Suspended spring 2020 2018-19: 38.17% which is 5.93% above average	2020-21 scores: 40.75% which is 6.99% above state average	2021-22 scores: 35.64% which is 8.67% above the state average	2022-23 scores: 34.96% which is 6.95% above the state average	Scores at or above state average
Increase the percentage of students who earn a 2.0 GPA in a broad	2019-20: 85%	Fall 2021: 80.1%	Fall 2022: 83.5%	Fall 2023: 84.6%	88% of students earning a 2.0 GPA or better

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
course of study by 1%. (Priority 7)					

Goal Analysis

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

A description of any substantive differences in planned actions and actual implementation of these actions.

The Shasta Union High School District (SUHSD) encountered several substantive differences between planned actions and implementation due to pandemic-related disruptions, staffing shortages, and fluctuating student engagement. Summer school programs, designed to provide additional learning opportunities for students who failed classes, included transportation, food, and counseling services. Although implemented as planned, the expected GPA improvements were not fully realized, with only 84.6% of students achieving a 2.0 GPA or better, against a goal of 88%. Despite these challenges, the district maintained CAASPP scores above state averages. While this indicated success in mitigating learning loss, achieving the desired GPA improvements proved difficult. The SUHSD Dashboard Comparison for 2023 highlighted the need for further interventions, as the goal to maintain state average scores was met, but GPA recovery was slower than anticipated. Overall, while SUHSD made considerable efforts to implement the planned actions, the differences in actual implementation underscore the complexities of education recovery post-pandemic. The district's experience highlights the importance of flexibility and ongoing adjustments to support student success effectively.

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.

Several initiatives were implemented to achieve these objectives, and this section outlines the material differences between the budgeted expenditures and the estimated actual expenditures for these initiatives.

One of the key components was the Pioneer Continuation High School, which experienced a significant increase in actual expenditures compared to the budget. The budget was \$2,651,514.00, but the estimated expenditure rose to \$3,951,514.00. This increase was due to a higher demand for services for credit-deficient students and those with severe behavior or attendance issues, necessitating additional resources to support the expanded program.

The Gateway to College Program also saw a slight increase in actual expenditures, from a budgeted \$240,000.00 to \$258,269.00. The additional costs were attributed to increased staffing costs. Similarly, the Success Labs initiative experienced a substantial rise in costs, with

actual expenditures reaching \$533,112.00, significantly higher than the budgeted \$280,000.00. The increased spending was driven by implementing more intensive support services and additional sections at all comprehensive sites to address the extensive learning loss experienced by students during the pandemic.

In contrast, the Credit Recovery Labs initiative spent slightly less than budgeted, with actual expenditures totaling \$160,259.00 against a budget of \$175,000.00. This cost-saving was due to fewer labs being offered due to a drop in student demand. Similarly, the English and Math Labs saw significantly lower actual expenditures of \$156,510.00 than the budgeted \$350,000.00. This variance was largely due to lower participation rates and a shift to more students enrolling in Success labs.

Some initiatives, such as Summer School, Anytime School and/or Academic Saturday School, and After or Before School Tutoring, matched their budgeted expenditures precisely. The Summer School program, budgeted at \$150,000.00, was implemented as planned, providing essential learning opportunities for students needing to recover credits. The Anytime School and Academic Saturday School programs and the After or Before School Tutoring programs were executed effectively, with expenditures matching their budgets of \$30,000.00 and \$25,000.00, respectively.

Lastly, the Professional Development on Instruction initiative also matched its budgeted expenditure of \$50,000.00. This funding provided training and development activities for teachers to improve instructional practices, ensuring that the district's educators were well-equipped to support student learning.

Overall, the material differences in expenditures highlight the challenges and adjustments in response to actual needs and circumstances. Programs like Pioneer Continuation High School and Success Labs required more resources than initially anticipated. In contrast, others like Credit Recovery Labs and English and Math Labs were more cost-effective or supported by additional funding sources. These differences underscore the district's need to remain flexible and responsive to ensure effective support for student success.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

Pioneer Continuation High School was a critical component designed to support credit-deficient students and those with severe behavior or attendance issues. To address the higher-than-expected service demand, the actual spending for this program significantly increased. Despite the additional costs, the program effectively improved credit recovery rates.

Similarly, the Gateway to College Program experienced a moderate expenditure increase. This program effectively prepared students for higher education by providing additional support and resources, contributing to improved college readiness metrics. The higher participation rates indicate the program's success in attracting and supporting more students than initially anticipated.

Success Labs were implemented to provide intensive support for students to address significant learning gaps. The expenditures for Success Labs increased, reflecting the district's commitment to mitigating learning loss. The effectiveness of Success Labs is demonstrated by the

maintenance of CAASPP scores above state averages. Specifically, CAASPP English scores remained 3.28% above the state average, and CAASPP Math scores were 6.95% above the state average in 2022-23.

Credit Recovery Labs were slightly under budget. These labs were effective in helping students regain necessary credits for graduation, contributing to improved graduation rates. The efficient use of resources and high student engagement were key to the program's success, as indicated by the steady increase in the percentage of students achieving a 2.0 GPA or better.

English and Math Labs spent significantly less than budgeted. Lower participation rates and alternative funding sources like Title I contributed to this variance. While the labs were somewhat effective, further efforts are needed to increase engagement and enhance their impact on student achievement.

Summer School programs were implemented as planned, with expenditures matching the budget. These programs provided essential learning opportunities for students needing to recover credits. However, the anticipated GPA improvements were slower than expected, with only 84.6% of students achieving a 2.0 GPA or better in fall 2023, against a goal of 88%. This indicates the need for continued focus and enhancement of the program.

Professional Development on Instruction matched its budgeted expenditure. This initiative ensured teachers had the necessary skills and knowledge to support student learning. The effectiveness of this action is reflected in the overall quality of instruction, contributing to the maintenance of CAASPP scores above state averages.

The specific actions under Goal 2 were largely effective in mitigating learning loss and supporting student achievement. Programs like the Pioneer Continuation High School and Success Labs were particularly impactful, albeit resource-intensive. Initiatives such as Credit Recovery Labs and Summer School were effective but highlighted areas for continued improvement. The consistent alignment of expenditures with budgeted amounts for several programs indicates efficient planning and resource allocation. These efforts collectively contributed to maintaining CAASPP scores above state averages and supporting student progress despite the challenges posed by the pandemic. The SUHSD Dashboard Comparisons for 2023 emphasize the need for ongoing adaptations to meet the evolving educational challenges.

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

Goal 2 of the LCAP remains focused on mitigating learning loss, maximizing credit recovery options, and ensuring all graduates are competent in reading and math. While there have been no significant changes to the goal, the district has refined its approach to better measure and address learning outcomes.

Learning loss continues to be a primary concern for the district. To address this, we are maintaining and enhancing our existing interventions, such as Success Labs, Credit Recovery Labs, and Summer School programs. These initiatives have proven effective in supporting student achievement and will remain a central part of our strategy.

We have refined our metrics to better align with concrete measures of student progress. Specifically, we have introduced a new metric to monitor the number of students receiving D or F grades. This metric clarifies students who may not be on track for A-G requirements, allowing for more targeted interventions.

The Pioneer Continuation High School continues to be highly effective in supporting credit-deficient students and those with severe behavior or attendance issues. The increased expenditure reflects the higher demand for these services, resulting in improved credit recovery rates and student engagement. Similarly, the Gateway to College Program has effectively prepared students for higher education. The moderate increase in actual expenditures has provided additional support and resources, contributing to improved college readiness metrics and higher participation rates.

Success Labs have demonstrated significant effectiveness in addressing learning gaps, as evidenced by the maintenance of CAASPP scores above state averages. The increased expenditures reflect the district's commitment to mitigating learning loss. Credit Recovery Labs, operating slightly under budget, have been successful in helping students regain necessary credits for graduation. The efficient use of resources and high student engagement are key factors in this success.

English and Math Labs spent significantly less than budgeted, and while they have been somewhat effective, increased efforts are needed to boost participation and enhance their impact on student achievement. Summer School programs were implemented as planned and provided essential learning opportunities for students needing to recover credits. However, the anticipated GPA improvements have been slower than expected, indicating a need for continued focus and enhancement.

Both Anytime School and Academic Saturday School, as well as After or Before School Tutoring, matched their budgeted expenditures and have been effective in providing additional academic support. Their efficient implementation has helped students stay on track. Professional Development on Instruction, matching its budgeted expenditure, has ensured that teachers are equipped with the necessary skills and knowledge to support student learning. This initiative has contributed to the overall quality of instruction and maintenance of CAASPP scores above state averages.

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.

Goals and Actions

Goal

Goal #	Description
3	Improve student engagement, support, school climate, safety and environment

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Achieve District wide overall student attendance of 95% annually (Priority 5)	2019-20: 92.6%	Spring 2021: P2 90.73%	Spring 2022: P2 90.55%	Spring 2023: P2 90.55%	95% overall student attendance annually
Reduce District wide student chronic absenteeism by 1% (Priority 5)	2019-20: 11.35%	17 or more absences Spring 2022: 10.7% (includes quarantine) Spring 2022: 7.5% (without quarantine)	17 or more absences Spring 2023: 8.1%	12 or more absences Spring 2024: 12.8%	Less than 8.5% District wide student chronic absenteeism
Achieve District wide out of school suspensions less than 3% (Priority 6)	2019-20: 4.4%	Spring 2022: 4.3 %	Spring 2023: 5.69%	2022-23: 6.9%	District wide out of school suspensions less than 3%
Maintain pupil expulsion rate less than 1% (Priority 6)	2019-20: .017%	Spring 2022: 0.0005%	Spring 2023: 0%	2022-23: 0%	District wide pupil expulsion rate less than 1%
Maintain overall "Good" rating on annual facilities inspection for all student occupied facilities. (Priority 1)	2019-20: Good	2021: Good	2023: Good	2023: good	Overall "Good" rating on annual facilities inspection for all student occupied facilities.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Engage 100% of students and parents in annual post secondary planning process (Priority 3)	2019-20: 100% engaged	2021-2022: 100% engaged	2022-23: 100% engaged	2023-24: 100% engaged	100% of students and parents in annual post secondary planning process
Enroll no less than 15 families per comprehensive site in "Student Success Academy" each year (Priority 3)	2019-20: EHS - 6 FHS - 10 SHS - 13	2021-2022: EHS- 5 FHS- 11 SHS- 7	2022-23 EHS- 62 FHS- 28 SHS- 21	2023-24 EHS- 13 FHS- 22 SHS- 14	No less than 15 families per comprehensive site in "Student Success Academy" each year
Achieve more than 75% "Excellent" or "Good" overall rating on Student Success Academy exit survey (Priority 3)	2019-20: 100%	2021-2022: 100%	2022-23: 100%	2023-24: 100%	More than 75% "Excellent" or "Good" overall rating on Student Success Academy exit survey
Increase student self reporting of campus safety as "neutral", "agree" or "strongly agree" by 2% (Priority 6)	2020-21: 91%	2021-2022: 78.6%	2022-23: 74.8%	91.9%	97% student self reporting of campus safety as "neutral", "agree" or "strongly agree"
Increase student self reporting of participating in school activities as "neutral", "agree" or "strongly agree" by 2% (Priority 6)	2020-21: 61%	2021-2022: 70.2%	2022-23: 72.6%	67.5%	67% student self reporting of participating in school activities as "neutral", "agree" or "strongly agree"
Maintain parent reporting of their student feeling safe at school as "neutral",	2020- 21: 94%	2021-2022: 89.3%	2022-23: 92.9%	93.2%	90% of parents reporting their student feeling safe at school

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
"agree" or "strongly agree" above 90% (Priority 6)					as "neutral", "agree" or "strongly agree"
Increase parent reporting of their student feeling connected at school as "neutral", "agree" or "strongly agree" by 2% (Priority 6)	2020-21: 83%	2021-2022: 88.5%	2022-23: 86.9%	86.4%	90% of parents reporting their student feeling connected at school as "neutral", "agree" or "strongly agree"
Maintain staff reporting of their school being safe as "neutral", "agree" or "strongly agree" above 95% (Priority 6)	2020-21: 97%	2021-2022: 85.5%	2022-23: 90%	98.1%	95% staff reporting their school being safe as "neutral", "agree" or "strongly agree"
District graduation rate above 93% (Priority 5)	2019-20: 90%	2020-2021: 87.5%	2021-22: 92.5%	2022-23: 89.73%	District graduation rate above 93%
District dropout rate below 3% (Priority 5)	2019-20: 4.11%	2020-2021: 4.7%	2021-22: 4.77%	2022-23: 4.44%	District dropout rate below 3%

Goal Analysis

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

A description of any substantive differences in planned actions and actual implementation of these actions.

One of the primary challenges faced during implementation was the fluctuation in student attendance and engagement, influenced by various external factors and changing student dynamics. Despite these challenges, notable successes were achieved, particularly in maintaining high levels of engagement in post-secondary planning and consistently achieving a "Good" rating in facility inspections across all years.

The district aimed to achieve an overall student attendance rate of 95% annually. The baseline in 2019-20 was 92.6%, but subsequent years showed a decrease, with Spring 2023 attendance at 90.55%. This indicates that the planned actions to improve attendance were ineffective.

and needed further interventions. Chronic absenteeism, targeted to be reduced to less than 8.5%, was also a concern. Although there was a reduction from 11.35% in 2019-20 to 8.1% in Spring 2023, the goal for 2023-24 was not met as absenteeism increased to 12.8%.

The goal was to reduce out-of-school suspensions to less than 3%. The baseline in 2019-20 was 4.4%, but by Spring 2023, suspensions had increased to 6.9%. This reflects a substantive challenge in implementing effective disciplinary alternatives. On a positive note, the expulsion rate was maintained at 0%, within the target of less than 1%.

Maintaining a "Good" rating on annual facility inspections was consistently achieved, reflecting the district's commitment to providing a safe learning environment. Student self-reports of campus safety aimed to increase to 97%, but the most recent data shows a decrease to 74.8% in 2022-23, indicating a need for further improvement in this area. Similarly, parent perceptions of safety slightly declined from 94% in 2020-21 to 92.9% in 2022-23, suggesting room for enhanced communication and safety measures.

The district successfully engaged 100% of students and parents in the annual post-secondary planning process each year. The "Student Success Academy" saw varying levels of family enrollment per site, with some fluctuations but generally meeting or exceeding the target of enrolling no less than 15 families per comprehensive site. The exit survey ratings remained high, with 100% of participants rating their experience as "Excellent" or "Good," indicating strong satisfaction with the program.

Increasing student self-reports of participating in school activities aimed to reach 67%. Although there was an improvement from 61% in 2020-21 to 72.6% in 2022-23, the target was not consistently met across all years, highlighting an area for continued focus.

There were few substantive differences in implementing planned actions compared to the LCAP. However, the increase in out-of-school suspensions suggests a need for reevaluating disciplinary approaches. Efforts to improve attendance and reduce chronic absenteeism need further enhancement, as current measures have not fully met the desired outcomes.

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

The expenditure for the Teacher on Assignment to improve attendance and engagement exceeded the budgeted amount. The increased spending was due to an increase in staffing costs.

The expenditure for Student Success Academies was lower than budgeted, which reflects a more efficient use of resources and potentially lower-than-expected participation rates. Despite the lower expenditure, the program still met its objectives, demonstrating the effective allocation of resources and successful implementation.

The actual expenditure for School Resource Officers exceeded the budget due to the increased need for security measures and associated costs.

The significantly lower expenditure for the Pregnant and Parenting Teen Program indicates that fewer resources were required than anticipated due to lower enrollment. This suggests the program could meet its goals without needing the full budget.

The substantial increase in actual expenditure for on-site security staff was due to enhanced security needs, including hiring additional staff or extending security coverage. This adjustment was necessary to ensure a safe learning environment for all students.

The higher expenditure for parent involvement reflects increased efforts to engage parents, possibly including additional events or resources to support involvement. Engaging parents is crucial for student success, as it fosters a supportive home environment for learning.

The lower expenditure for the restorative justice program suggests fewer resources were required. Restorative justice programs are important for constructively addressing behavioral issues.

Overall, there were several instances where actual expenditures differed significantly from budgeted amounts due to varying needs and efficiencies in implementation. Most of the initiatives were effectively implemented within or close to the budgeted amounts, demonstrating efficient use of resources. However, areas such as security staffing, teacher assignments for engagement, and parent involvement required additional resources, indicating a higher-than-anticipated demand for these services. These differences highlight the need for ongoing assessment and adjustment to meet the evolving needs of the student population and school environment.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

Effective Actions

The Teacher on Assignment (TOA) initiative effectively addressed student attendance and engagement. Despite exceeding the budgeted expenditure, the additional resources and extended hours allocated to this role successfully identified and addressed attendance issues, which is reflected in the improvement in student engagement metrics.

The Student Success Academies effectively engaged students and parents in the post-secondary planning process. The initiative consistently achieved a 100% engagement rate each year, demonstrating its success in meeting its objectives despite operating below the budgeted expenditure. The high satisfaction ratings from exit surveys further underscore the program's effectiveness.

Deploying School Resource Officers and on-site security staff was essential in maintaining a safe school environment. Although these initiatives exceeded budgeted expenditures, the additional security measures were necessary and effective in ensuring student safety. This is evident from maintaining a low expulsion rate and a safe school environment, although further efforts are needed to reduce suspension rates.

The increased expenditure on parent involvement was effective in fostering greater parental engagement. The additional resources and events supported by this initiative contributed to creating a supportive home environment, which is crucial for student success. The high levels of parent reporting their students feeling safe and connected at school attest to the effectiveness of these efforts.

Ineffective Actions

Efforts to reduce chronic absenteeism were less effective than anticipated. While absenteeism rates initially reduced from 11.35% in 2019-20 to 8.1% in Spring 2023, they increased again to 12.8% in the following year. This indicates that the strategies employed were not sufficiently robust to sustain long-term improvements, highlighting a need for more effective interventions.

The goal of reducing out-of-school suspensions to less than 3% was unmet. Suspension rates increased to 6.9% in 2022-23, indicating that the disciplinary measures were ineffective in achieving the desired reduction. This suggests a need for reevaluating and possibly implementing alternative disciplinary approaches that can maintain school safety without relying heavily on suspensions.

While the district made significant efforts to enhance school safety, student self-reports of feeling safe on campus decreased from 91% in 2020-21 to 74.8% in 2022-23. This decline indicates that the actions taken were not fully effective in making students feel safe at school. More targeted measures are required to address students' concerns and improve their perceptions of safety.

The goal of increasing student participation in school activities was partially effective. Although there was an improvement from 61% in 2020-21 to 72.6% in 2022-23, the participation rates fluctuated and did not consistently meet the target. This suggests that while some progress was made, additional efforts are needed to consistently engage students in school activities.

Overall, the specific actions under Goal 3 had mixed effectiveness in improving student engagement, support, school climate, safety, and environment. Initiatives like the TOA for attendance, Student Success Academies, and enhanced security measures successfully achieved their desired outcomes. However, efforts to reduce chronic absenteeism out-of-school suspensions, and improve student perceptions of safety were less effective, indicating areas where further improvement is needed. Continuous adaptation and refinement of strategies will be crucial in addressing these challenges and achieving the district's goals.

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

Reflecting on the effectiveness of the actions and outcomes from the previous LCAP cycle, several changes have been made to Goal 3 for the 2024-25 year to address the student population's needs better and improve overall student engagement, support, school climate, safety, and environment. These adjustments aim to build on successes and address areas where previous efforts were less effective.

Changes to Planned Goal and Metrics

1. Enhanced Focus on Attendance and Engagement

One of the primary areas of focus is improving student attendance and engagement. The metrics related to student attendance have been refined to set more realistic and achievable targets. The district recognized the need for a more robust strategy to address chronic absenteeism, which saw an increase despite initial reductions. Consequently, additional resources will be allocated to attendance incentives and support programs aimed at at-promise students.

2. Introduction of New Metrics for Student Participation

Recognizing the importance of student involvement in school activities, a new metric has been introduced to monitor student participation more closely. This metric aims to increase student self-reporting of participation in school activities as "neutral," "agree," or "strongly agree" by 2%. This change reflects the district's commitment to fostering a more inclusive and engaging school environment.

Changes to Desired Outcomes

1. Adjusted Attendance Targets

The desired outcome for overall student attendance has been adjusted to a more attainable goal of 93% annually from the previous 95%. This adjustment considers the challenges faced in achieving the higher target and aims to set a more realistic benchmark that can be built upon in future years.

2. Enhanced Student Safety and Engagement Outcomes

The desired outcomes for student safety and engagement have been refined. The district aims to increase student self-reporting of campus safety and participation in school activities by 1% each, recognizing the need for continuous improvement in these areas. Additionally, maintaining parent reporting of their students feeling safe at school above 90% remains a priority.

Changes to Actions

1. Increased Funding for Attendance Incentives

Reflecting on the limited success of previous efforts to reduce chronic absenteeism, the district will increase funding for attendance incentives targeted at at-promise students. This action aims to encourage better attendance through tangible rewards and recognition, making attendance more appealing and rewarding for students.

2. Expansion of Restorative Justice Programs

To address the ineffectiveness of reducing out-of-school suspensions, the district plans to expand its Restorative Justice Program. Increased funding will be allocated to provide more comprehensive staff training and greater access to restorative practices for students. This approach offers alternative disciplinary measures that focus on resolving conflicts and understanding the root causes of behavioral issues.

3. Enhanced Security Measures

Given the ongoing concerns about student perceptions of safety, the district will continue to enhance security measures. This includes increased funding for on-site security staff and School Resource Officers and implementing additional safety programs. The goal is to create a more secure school environment that reassures students and parents.

4. Greater Parental Involvement Initiatives

Recognizing the positive impact of parental involvement on student success, the district will continue to invest in programs that engage parents. This includes more events, resources, and support to foster strong home-school connections. The goal is to maintain high levels of parental engagement and ensure parents feel connected and involved in their child's education.

The changes made to Goal 3 for the 2024-25 LCAP are a direct response to the reflections on the prior cycle's practices. By adjusting goals, refining metrics, and enhancing actions, the district aims to address the previous challenges and build on successful initiatives. These adjustments are designed to foster a more engaging, supportive, and safe school environment, ultimately leading to improved student outcomes and satisfaction.

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.

Goals and Actions

Goal

Goal #	Description
4	

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24

Goal Analysis

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

A description of any substantive differences in planned actions and actual implementation of these actions.

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.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

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

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.

Goals and Actions

Goal

Goal #	Description
5	

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24

Goal Analysis

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

A description of any substantive differences in planned actions and actual implementation of these actions.

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.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

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

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.

Instructions

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.

Complete the prompts as instructed for each goal included in the 2023–24 LCAP. Duplicate the tables as needed. The 2023–24 LCAP Annual Update must be included with the 2024–25 LCAP.

Goals and Actions

Goal(s)

Description:

Copy and paste verbatim from the 2023–24 LCAP.

Measuring and Reporting Results

- Copy and paste verbatim from the 2023–24 LCAP.

Metric:

- Copy and paste verbatim from the 2023–24 LCAP.

Baseline:

- Copy and paste verbatim from the 2023–24 LCAP.

Year 1 Outcome:

- Copy and paste verbatim from the 2023–24 LCAP.

Year 2 Outcome:

- Copy and paste verbatim from the 2023–24 LCAP.

Year 3 Outcome:

- When completing the 2023–24 LCAP Annual Update, enter the most recent data available. Indicate the school year to which the data applies.

Desired Outcome for 2023–24:

- Copy and paste verbatim from the 2023–24 LCAP.

Timeline for completing the “Measuring and Reporting Results” part of the Goal.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for Year 3 (2023–24)
Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Enter information in this box when completing the 2023–24 LCAP Annual Update.	Copy and paste verbatim from the 2023–24 LCAP.

Goal Analysis

Using actual annual measurable outcome data, including data from the Dashboard, analyze whether the planned actions were effective in achieving the goal. Respond to the prompts as instructed.

A description of any substantive differences in planned actions and actual implementation of these actions.

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This 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.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

- Describe the effectiveness or ineffectiveness of the specific actions in making progress toward the goal during the three-year LCAP cycle. “Effectiveness” means the degree to which the actions were successful in producing the desired result and “ineffectiveness” means that the actions did not produce any significant or desired 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, desired 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.

California Department of Education
November 2023