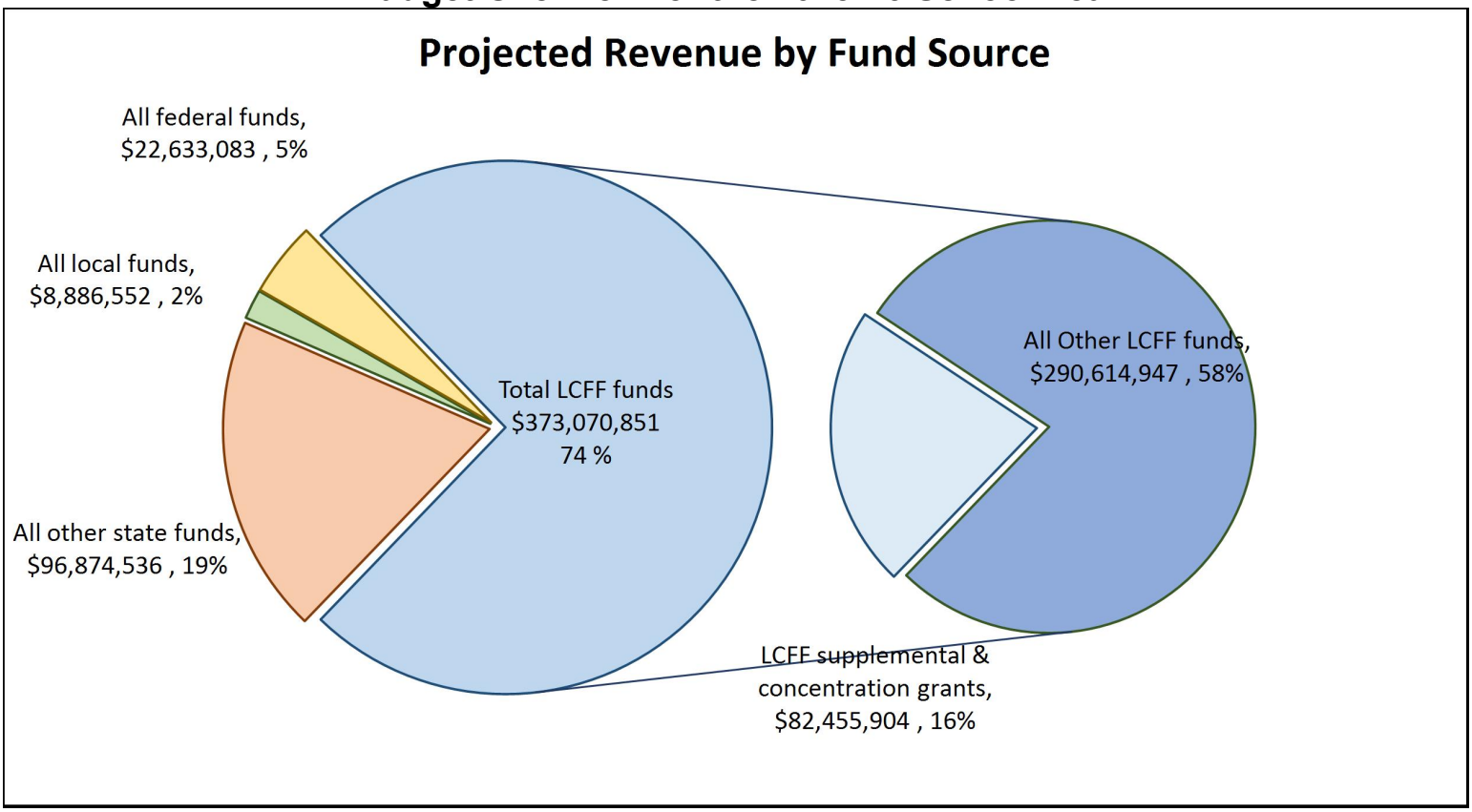
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Lodi Unified School District
CDS Code: 39 68585 0000000
School Year: 2025-26
LEA contact information:
Neil Young
Superintendent

209-331-7010

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



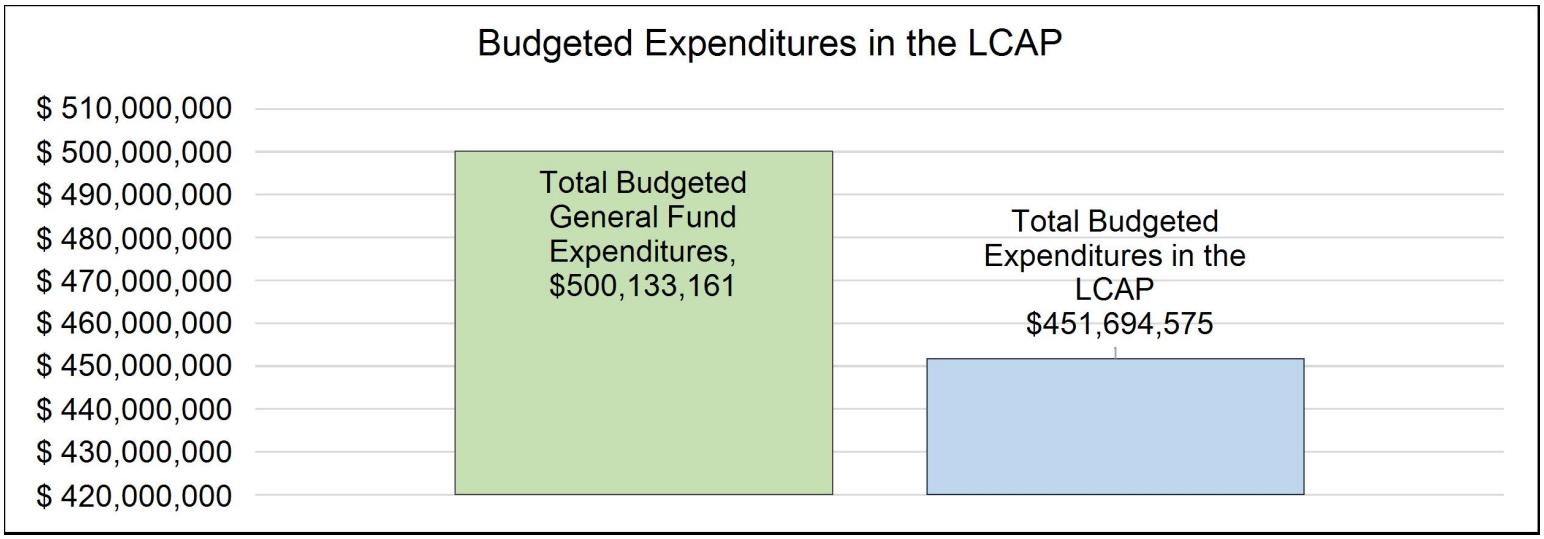
This chart shows the total general purpose revenue Lodi Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Lodi Unified School District is $501,465,022, of which $373,070,851 is Local Control Funding Formula (LCFF), $96,874,536 is other state funds, $8,886,552 is local funds, and $22,633,083 is federal funds. Of the $373,070,851 in LCFF Funds,

$82,455,904 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 Lodi 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: Lodi Unified School District plans to spend $500,133,161 for the 2025-26 school year. Of that amount, $451,694,575 is tied to actions/services in the LCAP and $48,438,586 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

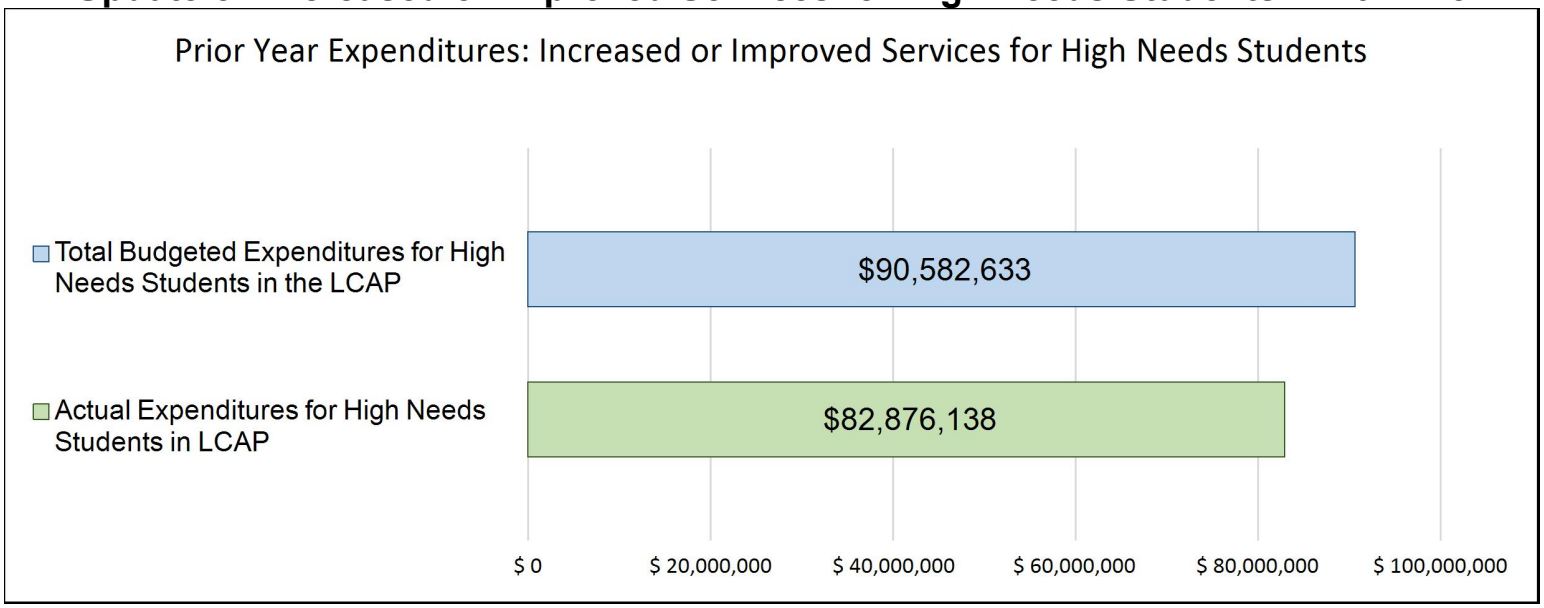
The portion of the budget not included in the LCAP will support general district needs such as department operations, maintenance agreements, and capital outlay.

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

In 2025-26, Lodi Unified School District is projecting it will receive $82,455,904 based on the enrollment of foster youth, English learner, and low-income students. Lodi Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Lodi Unified School District plans to spend $86,910,722 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 Lodi 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 Lodi 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, Lodi Unified School District's LCAP budgeted $90,582,633 for planned actions to increase or improve services for high needs students. Lodi Unified School District actually spent $82,876,138 for actions to increase or improve services for high needs students in 2024-25.

The difference between the budgeted and actual expenditures of $7,706,495 had the following impact on Lodi Unified School District’s ability to increase or improve services for high needs students:

Despite the variance, there was no impact on services for high-needs students—all planned supports proceeded as scheduled.

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
Lodi Unified School District	Neil Young Superintendent	nyoung@lodiusd.net 209-331-7010

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.

The Lodi Unified School District (LUSD) is a large public school district located in the Central Valley of Northern California. Although the district is designated as urban (large city), the district boundary encompasses 350 square miles and is geographically diverse, spanning the City of Lodi, the large urban community of north Stockton, and the suburban and rural fringe communities of Acampo, Clements, Lockeford, Victor, and Woodbridge. The neighborhoods and communities located within district boundaries have experienced substantial population growth in recent years accompanied by shifts in demographic composition. School populations have become more racially and culturally diverse.

The district includes 46 school sites, serving 26,740 non-charter students in grades transitional kindergarten-12. The majority of our students are enrolled at our 33 elementary schools, 5 middle schools, and 4 high schools.

Demographic data of the students served is as follows:
Socio-Economically Disadvantaged - 73.5%
English Learners - 18.8%
Students with Disabilities - 16.5%
Long Term English Learners - 4.0%
Foster Youth - 0.7%
Homeless - 0.5%

Ethnicity Breakdown:
Hispanic or Latino - 48.8%
Asian - 18.7 %
White - 16.2 %
African American - 6.5 %
Two or More Races - 4.0 %
Filipino - 3.5 %
Race not reported - 1.1 %
Pacific Islander - 0.8 %
American Indian or Alaskan Native - 0.4 %

(DataQuest: 2024-25)

Equity Multiplier Information

Live Oak Elementary, Turner Academy, Liberty High School, Plaza Robles High School, and Independence continue to qualify for Equity Multiplier funds due to the nonstability rate being greater than 25% and socioeconomically disadvantaged pupil rate greater than 70%. Equity Multiplier focus goals have been reviewed and updated as required to address areas where students performed at the lowest level on the 2024 CA School Dashboard indicators.

Reflections: Annual Performance

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

Review of CA School Dashboard Performance

English Learner Progress Indicator (ELPI): Overall performance maintained with 48.3% of students making progress toward English language proficiency or maintaining the highest level. Both English Learners and Long-Term English Learners are maintaining progress.

English Language Arts (ELA): Overall performance declined 3.2 points to 34.8 points below standard. Foster Youth, Homeless and Pacific Islander student groups improved.

Mathematics: Overall performance maintained and is 66.1 points below standard. Homeless and Pacific Islander student groups improved.

Graduation Rates: Overall performance increased 3.7% to 90% with increased graduation rates for all student groups

Chronic Absenteeism: Overall performance showed significant improvement with a 6.6% decline. All student groups with the exception of American Indian and Homeless showed notable improvements.

College/Career Readiness: Overall performance increased 2.4% to 33.8% of graduates meeting the dashboard requirements to be identified as "Prepared". Socioeconomically Disadvantaged, Hispanic, Homeless and Two or More Races all showed increases.

Suspension Rates: Overall performance showed improvement with a 1% decline. All student groups with the exception of American Indian and Filipino showed a slight increase.

Learning Recovery and Emergency Block Grant (LREBG)

As of June 30, 2025, LUSD has unexpended LREBG funds of $ 26,001,078

LREBG funded action may be found in Goal 1, Action 1.8; Goal 2, Actions 2.2 and 2.3; and Goal 3, Actions 3.2, 3.4 and 3.5.

LUSD contracted with WestEd to conduct a comprehensive needs assessment of the district and its school. Based on a review of the 2024 California School Dashboard (Dashboard) on the ELA, Math, and Chronic Absenteeism progress indicators, a list priority needs schools were identified and selected in collaboration with district leadership. The following student groups emerged as ELA and Math priority groups: African American, American Indian/Alaskan Native, English Learners, Long-Term English Learners, Students withDisabilities, and Foster Youth (Math only)(Actions 1.8, 2.2 and 2.3). The following student groups emerged as Chronic Absenteeism priority groups: American Indian/Alaskan Native, Homeless (Actions 3.2, 3.4, and 3.5).

Action 1.8 (Staff and student Technology and Support) supports students with technology to access academic resources and learning experiences designed to meet their need and learning style. Furthermore, technology allows teachers to assess student learning more efficiently and effectively to identify and address the specific academic needs of students. Research suggests that technology in education can lead to increased student engagement, improved learning outcomes, and more effective assessment strategies. Specifically, studies show that technology can help create engaging learning environments, support personalized learning, and facilitate collaborative learning.

Action 2.2 (Supplemental Intervention Opportunities) addresses gaps in foundational skills by providing students with additional support in ELA and Math to increase academic achievement and improve student outcomes. Research consistently shows that supplemental intervention opportunities in education can effectively improve student outcomes, particularly for those facing academic challenges.

Action 2.3 (Supplemental Enrichment Opportunities) provides students opportunities to foster deeper understanding and engagement in subjects through practical applications of academic concepts. Furthermore, students develop skills such as critical thinking, problem-solving, and creativity, which promote student academic success and engagement. Research consistently demonstrates that supplemental enrichment opportunities significantly enhance student learning and development.

These actions (1.8, 2.2 and 2.3) were selected because they accelerate progress to close learning gaps and align to allowable uses of funds in the areas of learning recovery programs and materials designed to accelerate pupil academic proficiency or English language proficiency, or both. These actions support the academic needs of African American, American Indian/Alaskan Native English Learners, Long-Term English Learners and Students, Disabilities and Foster Youth (math) at the priority school sites.

Action 3.2 (Attendance and Behavior Supports) supports students to improve attendance and reduce chronic absenteeism. School nurses help manage students' chronic health conditions, provide health education, and conduct screenings, all of which contribute to better overall student health and attendance. Research consistently demonstrates that school nurses play a crucial role in improving school attendance rates. Specifically, school nurses can reduce absenteeism, particularly due to illness, and improve student attendance by managing health concerns and providing individualized support. Child welfare, attendance advisors, administrators and teaching staff provide personalized attention to students, such as home visits, phone calls to families, and parent-pupil conferences, which have been shown to reduce absenteeism. Research suggests that attendance clerks, as part of a larger school system, can play a significant role in improving school attendance. Schools that analyze attendance data and implement targeted, research-based strategies, often involving clerks, experience positive attendance outcomes. In addition, research indicates that chronic absenteeism is often linked to factors beyond a student's control, such as lack of access to healthcare, food insecurity, housing instability, and social-emotional challenges. Child welfare services and attendance programs can address these issues by providing resources, supports, and interventions that directly address the root causes of absenteeism.

Action 3.4 (Mental Health and SEL Supports)
School counselors help students and families understand and overcome barriers to attendance, such as those related to mental health or social-emotional difficulties. Research strongly supports the positive impact of school-based mental health services, including those provided by counselors and therapists, on student attendance and engagement. Comprehensive school counseling programs, which encompass mental health support, are linked to improved attendance and a stronger sense of connection to school.

SEL programs create a more caring and supportive school environment, helping students to feel more connected and sense of belonging, which in turn reduces absenteeism. Research strongly supports the positive impact of mental health and social-emotional learning (SEL) supports on improving student attendance. SEL programs and school-wide initiatives that address mental health needs have been shown to reduce chronic absenteeism and increase attendance rates.

Action 3.5 (Learning and Engagement Opportunities for Parents) provides opportunities to foster positive relationships by offering families resources and strategies to actively participate in their student’s education. Research strongly supports the idea that family engagement is crucial for improving student attendance and overall educational outcomes. Studies consistently demonstrate that schools with strong family involvement see lower rates of chronic absenteeism.

These actions (3.2, 3.4 and 3.5) were selected because they integrate evidence-based pupil supports to address other barriers to learning, and staff supports and training, such as the provision of health, counseling, or mental health services, access programs to address pupil trauma and social-emotional learning, or referrals for support for family or pupil needs. These actions support the needs of American Indian/Alaskan Native and Homeless students to address high rates of Chronic Absenteeism at the priority school sites.

2023-24 Dashboard Reflections
A requirement of this three-year LCAP is that we identify district and school site data of low performance on the 2023 CA School Dashboard. This data is identified below followed by the action(s) in the 2025-26 LCAP that will address the area of low performance.

Student groups within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard:

- English Learners (English Language Arts, Mathematics. College/Career)
- Foster Youth (Suspension Rate)
- Homeless (English Language Arts, Mathematics, Chronic Absenteeism, Suspension Rate, College/Career)
- Students with Disabilities (English Language Arts, College/Career)
- African American (English Language Arts, Mathematics)
- American Indian or Alaska Native (Suspension Rate)
- Two or more races (Suspension Rate)

Schools within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard:
- Bear Creek High School (English Learner Progress)
- Needham Elementary (English Language Arts)
- Creekside Elementary (English Learner Progress, English Language Arts, and Mathematics)
- Davis Elementary (Suspension Rate, English Learner Progress, English Language Arts, and Mathematics)
- Delta Sierra Middle (English Language Arts and Mathematics)
- Erma B. Reese Elementary (English Learner Progress)
- George Lincoln Mosher (Chronic Absenteeism)
- Heritage Elementary (Suspension Rate)
- Houston (English Learner Progress, Mathematics) (Houston will no longer service students starting the 24-25 school year)
- Independence (English Learner Progress, Graduation Rate, English Language Arts, Mathematics, College/Career)
- Lakewood Elementary (English Learner Progress)
- Liberty High (Graduation Rate, College/Career)
- Live Oak Elementary (Suspension Rate)
- Lodi High School (English Learner Progress)
- Lodi Middle School (Suspension Rate)
- Millswood Middle (Suspension Rate)
- Morada Middle (Suspension Rate)
- Oakwood Elementary (Suspension Rate, English Language Arts, Mathematics)
- Parklane Elementary (English Language Arts)
- Plaza Robles Continuation High School (Graduation Rate, College/Career)
- Ronald E. McNair High (Suspension Rate)
- Turner Academy at Tokay Colony (Suspension Rate)
- Valley Robotics Academy (Mathematics)
- Wagner-Holt Elementary (English Learner Progress)

Student groups within a school within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard:
- Ansel Adams: African American, Filipino, Students with Disabilities
- Bear Creek High School: African American, English Learners, Hispanic, Students with Disabilities, Two or More Races
- Beckman Elementary: English Learners
- Christa McAuliffe Middle School: African American, Asian, Hispanic, English Learners, Two or More Races

o Clairmont Elementary: African American, Socioeconomically Disadvantaged, Students with Disabilities
o Clyde W. Needham Elementary: Asian, English Learner, Hispanic, Socioeconomically Disadvantaged, Students with Disabilities
o Creekside Elementary: African American, English Learner, Hispanic, Socioeconomically Disadvantaged, Two or More Races
o Davis Elementary: Asian, English Learner, Hispanic, Socioeconomically Disadvantaged, White
o Delta Sierra Middle: African American, Asian, English Learners, Hispanic, Two or More Races, Socioeconomically Disadvantaged, Students with Disabilities
o Ellerth E. Larson Elementary: Asian
o Erma B. Reese Elementary: White, English Learners
o George Lincoln Mosher: African American, Asian, English Learner, Hispanic, Two or More Races
o George Washington Elementary: Asian, English Learners, Students with Disabilities
o Heritage Elementary: English Learners, Hispanic, Socioeconomically Disadvantaged, Students with Disabilities
o Houston: English Learners, Hispanic, Socioeconomically Disadvantaged (Houston will no longer service students starting the 24-25 school year)
o Independence: Hispanic, Socioeconomically Disadvantaged, English Learners
o John Muir Elementary: African American, Students with Disabilities
o Julia Morgan Elementary: Filipino
o Lakewood Elementary: English Learners, Socioeconomically Disadvantaged, White
o Leroy Nichols Elementary: Asian
o Liberty High: Hispanic, Socioeconomically Disadvantaged
o Live Oak Elementary: English Learners, Socioeconomically Disadvantaged, Students with Disabilities, White
o Lockeford Elementary: English Learners, Students with Disabilities, White
o Lodi High School: English Learners, Hispanic, Socioeconomically Disadvantaged, Students with Disabilities
o Lodi Middle School: Asian, English Learners, Hispanic, Socioeconomically Disadvantaged, Students with Disabilities
o Lois E. Borchardt Elementary: Students with Disabilities, Two or More Race
o Manlio Silva Elementary: Two or More Races, Socioeconomically Disadvantaged, Students with Disabilities
o Millswood Middle: Asian, English Learners, Hispanic, Two or More Races, Socioeconomically Disadvantaged
o Morada Middle: African American, English Learners, Two or More Races, Socioeconomically Disadvantaged, White
o Oakwood Elementary: African American, Asian, English Learners, Hispanic, Socioeconomically Disadvantaged, Students with Disabilities, White
o Parklane Elementary: African American, Asian, English Learner, Hispanic, Two or More Races, Socioeconomically Disadvantaged
o Plaza Robles Continuation High School: Hispanic, Socioeconomically Disadvantaged
o Podesta Ranch Elementary: English Learner, Hispanic, Two or More Races, Socioeconomically Disadvantaged
o Ronald E. McNair High: African American, English Learners, Hispanic, Two or More Races, Socioeconomically Disadvantaged, Students with Disabilities, White
o Tokay High School: English Learners, Two or More Races, White, Students with Disabilities
o Turner Academy at Tokay Colony: Students with Disabilities
o Valley Robotics Academy: Hispanic, Socioeconomically Disadvantaged
o Victor Elementary: English Learners
o Vinewood Elementary: English Learners
o Wagner-Holt Elementary: African American, Asian, English Learners, Hispanic, Student with Disabilities

o Westwood Elementary, African American, Two or More Races

Actions to address areas of low performance:
English Language Arts and Mathematics: Goal 2, Actions 2.2 and 2.8
English Learner Progress: Goal 2, Action 2.5
College and Career Readiness: Goal 2, Actions 2.9 and 2.10
Graduation Rate: Goal 2, Action 2.4
Chronic Absenteeism: Goal 3, Action 3.2
Suspension Rates: Goal 3, Action 3.3

Reflections: Technical Assistance

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

Based on the 2024 CA Dashboard, LUSD is eligible for Differentiated Assistance (DA) in the following areas:
* English Learners: ELA/Math, College/Career Indicator
* Long-term English Learners: ELA/Math, College/Career Indicator
* Students with Disabilities: ELA/Math, College/Career Indicator
* American Indian: Chronic Absenteeism, Suspension Rate

The Lodi Unified School District (LUSD) has made significant improvements and is no longer eligible for Direct Technical Assistance (DTA). Specifically, our work to improve outcomes for Homeless, African American, and Foster Youth has resulted in these groups no longer being targeted DTA support. We will continue to review the outcomes for these student groups as we do for all student groups and address needs as they are identified.

In collaboration with The San Joaquin County Office of Education, we reviewed performance data on the state and local indicators on the CA Dashboard to identify strengths and weaknesses. Through this work, it was determined graduation, chronic absenteeism, and suspension were areas of strength on the dashboard.

The following were areas of strength on the 2024 CA Dashboard for Lodi USD student groups:
English Learners - Suspension Rate (Green)
Socioeconomically Disadvantaged - Graduation Rate (Green)
African American - Graduation Rate (Green)
Asian - Suspension Rate (Green), Graduation Rate (Green)
Filipino - Graduation Rate (Blue), English Language Arts (Green)
Hispanic - Graduation Rate (Green)
White - Graduation Rate (Green)
Two or More Races - Graduation Rate (Green), College/Career (Green)

The following areas were identified as priorities for improvement on the 2024 CA Dashboard for Lodi USD student groups:

English Learners - English Language Arts (Red), Mathematics (Red), College/Career (Red)
Long-Term English Learners - English Language Arts (Red), Mathematics (Red), College/Career (Red)
Foster Youth - Mathematics (Red)
Homeless - Chronic Absenteeism (Red)
Students with Disabilities - English Language Arts (Red), Mathematics (Red), College/Career (Red)
African American - English Language Arts (Red), Mathematics (Red)
American Indian or Alaska Native - Chronic Absenteeism (Red), Suspension Rate (Red)

The Lodi Unified School District (LUSD) will continue to work with the SJCOE to implement a professional development plan focusing on supporting English Learners, Long Term English Learners, Special Education Students, and American Indian subgroups. Lodi Unified will continue to prioritize support for English Learners through a collaborative effort between the English Learner Department—including the EL Coordinator and instructional coaches—the Special Education Department, and the Educational Services Department, with targeted services outlined in LCAP actions such as bilingual aide support, specialized staffing, professional development, and intervention strategies. Further explanation of this work can be found in actions:
1.9 Data Support
2.2 Supplemental Intervention Opportunities
2.5 English Learner Support
2.7 Special Education Services
2.9 Career and College Readiness
2.11 LUSD Supplemental Staffing and Support
3.2 Attendance and Behavior Supports
3.3 Tiered and Supplemental Behavior Supports

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.

Turner Academy - Low Performance

Support for Identified Schools

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

The Local Education Agency (LEA) will utilize the LCAP and SPSA planning processes to develop and implement a strategic improvement plan focused on increasing student achievement at the Comprehensive Support and Improvement (CSI) school site. The plan will ensure the use of evidence-based interventions and resources designed to support improved student outcomes.

To monitor implementation and provide meaningful support, the District Title I Program Coordinator will meet quarterly with the site leadership team. These meetings will focus on reviewing progress, analyzing data, and identifying any needed adjustments to strategies or supports. Additionally, the site will participate in a mid-year visit to assess implementation fidelity and impact. The district will follow its established process for monitoring CSI fund allocations to ensure they are used effectively and aligned to the plan's goals, maintaining a clear focus on sustainable, evidence-based improvement efforts.

The LEA will continue its partnership with WestEd to support ongoing efforts in school improvement at Turner school. Through this collaboration, WestEd will provide targeted coaching and technical assistance to the school's leadership team, with a focus on strengthening instructional leadership, building staff capacity, and fostering a culture of continuous improvement. This continued partnership is designed to support the implementation of the school's strategic improvement plan, guide data-driven decision-making, and ensure that evidence-based practices are embedded throughout the school's systems.

Monitoring and Evaluating Effectiveness

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

The district will continue to work closely with school staff, personnel from various departments, and experts from WestEd to monitor and evaluate the effectiveness of the improvement plan developed as a result of the comprehensive site needs assessment and root cause analysis. This collaborative effort involved gathering data, conducting interviews, and analyzing the factors contributing to the school's CSI eligibility. Through this process, the district and its partners identified both the challenges hindering student success and the school-wide strengths that can be leveraged to support improvement efforts. By thoroughly evaluating strengths and areas for growth, the district will prioritize collaboration and data-driven decision-making, ensuring that all stakeholder voices are heard and that interventions are informed by evidence and best practices.

The Comprehensive Needs Assessment (CNA) process at Turner followed a structured, collaborative approach aligned with the WestEd framework and School Site Council (SSC) guidance. This three-phase process ensured the collection of diverse data and stakeholder input to inform the development of a responsive and inclusive School Plan for Student Achievement (SPSA).

Phase One: Self-Reflection
The process began with a self-reflection phase in January 2025, during which 10 members of the school's instructional team—including teachers, administrators, and support staff—participated in the Four Domains CALL (Comprehensive Assessment of Leadership for Learning) survey. School leaders also completed a reflective self-assessment tool to evaluate practices aligned to the Four Domains for Rapid School Improvement. These tools captured internal perspectives on leadership, instruction, culture, and systems.

Phase Two: Quantitative Data and Artifact Review
In the second phase, the team analyzed Lodi Unified's accountability data—such as student attendance and achievement data found on the school's report card—alongside artifacts provided by the school. These artifacts included examples of instructional practices, intervention supports, and systems for behavior and family engagement. This triangulation of perception data and hard evidence provided a well-rounded understanding of school performance.

Phase Three: Onsite Engagement
The third phase emphasized direct engagement with the school community through onsite interviews and focus groups. Stakeholders included teachers, classified staff, students, and parents. Forums such as the School Site Council (SSC), English Learner Advisory Committee (ELAC), parent advisory groups, staff meetings, and student focus groups were all utilized to gather input, validate findings, and build consensus around the school's strengths and areas for growth. These forums ensured that all voices were heard and valued in shaping the SPSA.

Ongoing Engagement and Continuous Improvement
The school and district are committed to ongoing collaboration with educational partners throughout the year to monitor and evaluate effectiveness, and to make necessary adjustments to implementation as documented in the SPSA. The SSC will continue to serve as a key structure for reviewing data, evaluating the implementation of strategies, and refining actions based on impact. ELAC and parent advisory groups will receive regular updates and provide feedback to ensure alignment with the needs of English learners and other subgroups. Staff meetings will include regular time for reviewing data, adjusting instructional strategies, and ensuring that actions remain relevant and targeted.

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
Teachers	Beginning in December 2024, teachers engaged in the development of the LCAP through an input meeting, board study sessions, survey results, and thought exchange. Topics Discussed: Previous LCAP Goals, Metrics, and Actions Data Update LCFF Funding Learning Recovery Emergency Block Grant Input
Administrators and Principals	Beginning in (Look at principal's meeting agendas), administrators engaged in the development of the LCAP through an input meeting, board study sessions, survey results, and thought exchange. Topics Discussed: Previous LCAP Goals, Metrics, and Actions Data Update LCFF Funding Learning Recovery Emergency Block Grant Input
Bargaining groups and other school personnel	Beginning in December 2024, input meetings, board study sessions, survey results, and thought exchange were used to engage educational partners. Input meetings were held regularly

Educational Partner(s)	Process for Engagement
	Topics Discussed: Previous LCAP Goals, Metrics, and Actions Data Update LCFF Funding Learning Recovery Emergency Block Grant Input
Parents, DELAC, DAC, Students	Beginning in November 2024, district advisory committee meetings, DELAC meetings, board study sessions, survey results, and thought exchange were used to engage educational partners. Input meetings were held regularly. Topics Discussed: Previous LCAP Goals, Metrics, and Actions Data Update LCFF Funding Learning Recovery Emergency Block Grant Impact on Identified Student Populations Input
Equity Multiplier Schools: Live Oak Turner Academy Independence Plaza Robles Liberty	Beginning in March 2025, additional survey information and input meetings were used to engage educational partners (staff, administrators, students. parents) at equity multiplier schools. Topics Presented: Definition of Equity Multiplier Needs Assessment Data Goal review and update Metrics review and update Actions review and update

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

Feedback from educational partners was gathered through advisory meetings, board study sessions, DELAC meetings, educational partner meetings in person and virtual, google surveys and Thought Exchange Surveys. After collecting educational partner feedback, staff analyzed

the data to identify commonalities among the various educational partners. The feedback information collected from educational partners included input from Parents, Students, Community, Teachers, Principals, and Other School Personnel. There were several areas where educational partners supported additional actions and services. While a range of enhancements were suggested, fiscal constraints and the one-time nature of certain funds will require prioritizing these requests.

The majority of survey participants support continuing current LCAP actions, particularly those focused on student learning, safety, engagement, and well-being. Educational partners overwhelmingly endorsed continuing and strengthening supports for student learning and well-being – for example, providing additional staff and student technology resources (1.8), increasing supplemental intervention resources (2.2), providing supplemental enrichment opportunities (2.3), increasing attendance and behavior supports (3.2), expanding mental health and SEL programs (3.4), increased parent engagement opportunities (3.5), and additional academic supports to improve instruction and address diverse student needs (2.2). These priorities align with the district's established LCAP goals and highlight areas for deeper investment.

Equity Multiplier sites were identified and provided the opportunity to assist in collaborate in the creation of equity multiplier focus goals and actions. Initially qualifying site administrators met with district office personnel to outline the purpose, acceptable uses, and requirements for equity multiplier funds including review of the dashboard to identify the student groups performing in the lowest level on the 2024 dashboard indicators. Site administrators met as a group and brainstormed ways to engage educational partners and how to best utilize funds to address the areas of low performance and increase student outcomes. Following this meeting, a survey in multiple languages was sent to parents, staff, and students of qualifying sites to gather input on goals and actions to assist their respective sites.

Goal 4 Live Oak Equity Multiplier
Educational partners reviewed student group data and supported the continuation of the goal to address both suspension and add English Learners making Progress toward English Proficiency.
Actions were reviewed and based on feedback have been rewritten to incorporate the services that were identified to address the needs of the students.
Action 4.1- SEL services including counselors, assemblies and curriculum.
Action 4.2- MTSS, behavioral supports and PBIS program
Action 4.3- academic supports, engaging educational environment, engaging educational partners, and professional learning

Goal 5 Turner Academy Equity Multiplier
Educational partners reviewed student group data and supported the continuation of the goal to address suspension and add Chronic Absenteeism.
Actions were reviewed and based on feedback have been rewritten to incorporate the services that were identified to address the needs of the students.
Action 5.1- comprehensive mental health services
Action 5.2- MTSS supports to address behavioral needs, differentiated professional learning opportunities for staff

Goal 6 Plaza Robles and Liberty High Equity Multiplier
Plaza Robles and Liberty High School have similar needs based on data resulting in a combined goal and actions. Educational partners reviewed student group data and supported the continuation of the goal to address graduation rates.

Actions were reviewed and based on feedback have been rewritten to incorporate the services that were identified to address the needs of the students
Actions 6.1 & 6.4- career exploration and planning
Actions 6.2 & 6.5- no changes to services
Actions 6.3 & 6.6- attendance and academic intervention and services, engaging learning environment

Goal 7 Independence School Equity Multiplier
Educational partners reviewed student group data and supported the continuation of the goal to address English Language Arts and Math.
Actions were reviewed and based on feedback have been rewritten to incorporate the services that were identified to address the needs of the students
Action 7.1- career exploration and planning
Action 7.2- no changes to services
Action 7.3- attendance and academic intervention and services, engaging learning environment, professional learning opportunities

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	All students will have access to standards-based curriculum taught by well-trained, highly qualified teachers in well maintained facilities.	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)

An explanation of why the LEA has developed this goal.

The actions within this goal are designed to provide learning opportunities for all students that include highly qualified staff, rigorous curriculum, technology and resources in well maintained learning environments. Improved student engagement will impact chronic absenteeism rates and academic performance. We will monitor and evaluate the actions by regularly reviewing and analyzing data using the district created dashboard which includes state and local data. In addition, we will solicit educational partner feedback throughout the year that will provide evidence of the impact of the actions on improving student outcomes.

Abbreviations : TK (Transitional Kindergarten); SIS (Student Information System); FIT (Facility Inspection Tool); ELA (English Language Arts); NGSS (Next Generation Science Standards); ELPI (English Language Proficiency Indicator; All (All Students); EL (English Learner); LTEL (Long Term English Learner); FY (Foster Youth); SED (Socio-economically Disadvantaged); AA (African American); AI/AN (American Indian/Alaskan Native); SWD (Students with Disabilities); DEC (Decline); INC (Increase): NC (No Change); DNA (Data Not Available); NA (Not Applicable)

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1A Class Size Reduction	Class Size Reduction Average class size for homeroom and core (graduation requirement) classes	TK-3: 21.10 4-6: 25.57 7-12: 19.08 12/1/23	TK-3: 20.02 4-6: 23.69 7-12: 19.62 2/1/25		TK-3: 23 4-6: 28 7-12: 25	TK-3: DEC 1.08 4-6: DEC 1.88 7-12: INC 0.54

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Data Source: Local (Aeries)					
1A Core Staffing	Teacher Credentialing and Assignments The percentage of teachers appropriately assigned and fully credentialed. Data Source: Locally Calculated based on district-wide credentialing information	90.9% 2022-23	84.8% 2023-24		95%	DEC 6.1%
1B Curriculum	Access to Instructional Materials The percentage of students who have sufficient access to standards-aligned instructional materials. Data Source: LUSD Textbook Sufficiency Report	100% 2023-24 (9/5/23)	100% 2024-2025 (9-5-24)		100%	NC
1B Technology	Access to Instructional Technology The percentage of students and certificated staff with access to1-1 devices.	100% 2023-2024 (12/1/23)	100% 2024-2025 (12-10-24)		100%	NC

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Data Source: Local SIS					
1C	School Facilities The percentage of school facilities in good repair or exemplary condition based on annual evaluation of each site. Data Source: LUSD Annual FIT report.	100% 2023-2024	66.67% 2024-2025		100%	DEC 33.33%
2A Data Analysis	Data Analysis The percentage of sites accessing supplemental data 3 times a year. Data Source: Local Indicator Calculated in Aug., Oct., Feb.	100% 2024-2025 (12/1/24)	NA		100%	DNA
2A Professional Development	Implementation of State Standards Self- Reflection Rating on questions 1 and 2 of the implementation of SBE Adopted Academic & Performance Standards. Including how programs and services will enable students to access	Q1: Rating for Professional Learning for teaching to the academic standards and curriculum framework. ELA: 5 Math: 5 NGSS: 5 History: 5	Q1: Rating for Professional Learning for teaching to the academic standards and curriculum framework. ELA: 5 Math: 5 NGSS: 5		Q1: Rating for Professional Learning for teaching to the academic standards and curriculum framework. ELA: 5 Math: 5 NGSS: 5	Q1: Rating for Professional Learning for teaching to the academic standards and curriculum framework. ELA: NC Math: NC NGSS: NC

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Common Core Academic Standards. Rating Scale: 1 - Exploration 2 - Beginning Development 3 - Initial Implementation 4 - Full Implementation 5 - Full Implementation and Sustainability. Data Source: Local Indicator Priority Reflection Tool	Q2: Rating for Instructional Materials aligned to academic standards in classrooms where the subject is taught. ELA: 5 Math: 5 NGSS: 5 History: 5 2023 Local Priority	History: 5 Q2: Rating for Instructional Materials aligned to academic standards in classrooms where the subject is taught. ELA: 5 Math: 5 NGSS: 5 History: 5 2024 Local Priority		History: 5 Q2: Rating for Instructional Materials aligned to academic standards in classrooms where the subject is taught. ELA: 5 Math: 5 NGSS: 5 History: 5	History: NC Q2: Rating for Instructional Materials aligned to academic standards in classrooms where the subject is taught. ELA: NC Math: NC NGSS: NC History: NC
2B EL	Implementation of State Standards and Services for ELs Implementation of State Standards Self- Reflection Rating on questions 1 and 2 of the implementation of SBE Adopted Academic & Performance Standards. Including how programs and services will enable ELs to access English Language Development Standards	Q1: Rating for Professional Learning for teaching to the academic standards and curriculum framework. ELD: 5 Q2: Rating for Instructional Materials aligned to academic standards in classrooms where the subject is taught.	Q1: Rating for Professional Learning for teaching to the academic standards and curriculum framework. ELD: 5 Q2: Rating for Instructional Materials aligned to academic standards in classrooms where the subject is taught.		Q1: Rating for Professional Learning for teaching to the academic standards and curriculum framework. ELD: 5 Q2: Rating for Instructional Materials aligned to academic standards in classrooms where the subject is taught.	Q1: Rating for Professional Learning for teaching to the academic standards and curriculum framework. ELD: NC Q2: Rating for Instructional Materials aligned to academic standards in classrooms where the subject is taught.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Rating Scale: 1 - Exploration 2 - Beginning Development 3 - Initial Implementation 4 - Full Implementation 5 - Full Implementation and Sustainability. Data Source: Local Indicator Priority Reflection Tool	ELD: 5 2023 Local Priority	ELD: 5 2024 Local Priority		ELD: 5	ELD: NC
4A DFS	Statewide Assessments The distance from standard met in ELA and Math based on CAASPP scores. Data Source: CA Dashboard	ELA All: -31.6 FY: -93.6 EL: -74.1 SED: -45.9 LTEL: -121.1* AA: -86.4* AI/AN -44.4* SWD: -116* Math All: -66 FY: -128.8 EL: - 101 SED: -80.7 LTEL: -176.7* AA: -120.7* AI/AN:-85.4* SWD:-138.5* Fall 2023 Fall 2024*	ELA All: -34.8 FY: -86.8 EL: -72.8 SED: -47.5 LTEL: NA AA: NA AI/AN: NA SWD:NA Math All: -66.1 FY: -127.4 EL: - 99.1 SED: -79.7 LTEL: NA AA: NA AI/AN: NA SWD: NA Fall 2024		ELA All: -16.6 FY: -73.6 EL: -54.1 SED: -25 LTEL: -101.1 AA: -66.4 AI/AN: -24.4 SWD:-96 Math All: -51 FY: -108.8 EL: - 81 SED: -60 LTEL: -156.7 AA: -100.7 AI/AN:-65.4 SWD:-118.5	ELA All: DEC 3.2 FY: INC 6.8 EL: INC 1.3 SED: DEC 1.6 LTEL: DNA AA: DNA AI/AN DNA SWD: DNA Math All: DEC 0.1 FY: INC 1.4 EL: INC 1.9 SED: INC 1 LTEL: DNA AA: DNA AI/AN: DNA SWD: DNA
4E	EL Progress (ELPAC)	ELPI: 47.3%	ELPI: 48.3%		ELPI: 67%	ELPI: INC 1 %

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
ELPI	The percent of ELs making progress on the ELPAC according to the California Dashboard English Language Proficiency Indicator (ELPI). Data Source: Dashboard	EL:48.3%* LTEL:47.7%* Fall 2023 Fall 2024*	EL:NA LTEL:NA Fall 2024		EL:67% LTEL:66%	EL: DNA LTEL: DNA
5B Chronic Absenteeism	Chronic Absenteeism Rate Percentage of students who are absent from school 10% or more for the total number of school days they are enrolled Data Source: CA Dashboard	All: 31.9% FY: 33.3% EL: 29.9% SED: 35.2% LTEL: 29.1%* Fall 2023 Fall 2024*	All: 25.3% FY: 30.2% EL: 23.9% SED: 28.3% LTEL: NA Fall 2024		All: 20% FY: 20.3% EL: 19.9% SED: 25% LTEL: 19.1%	All: DEC 6.6% FY: DEC 3.1% EL: DEC 6.0% SED: DEC 6.9% LTEL: DNA

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.

9 out of 10 actions were implemented as planned.

Notable Successes:
Action 1.3 Professional Development Opportunities was implemented as planned and very successful. Many professional development sessions such as core content support, technology tools, and teacher self-care were offered. The sessions were well-attended and we received positive feedback from those who attended.

Challenges:
Action 1.1 State Standards Aligned Materials was not implemented as planned. We formed 9-12 grade adoption committee and they are currently being trained on the CA Math Framework. The adoption timeline was adjusted due to limited availability of updated math curriculum. 9th-12th grade math adoption for Integrated 1-3 and pre-calc / calculus will happen in the 2025-2026 school year.

Action 1.5 Base Staffing was implemented as we maintained full teaching positions across the district. However, the teacher shortage continues to impact our ability to hire fully credentialed teachers to fill all of the teaching positions. In particular, Special Education, Math and Science are difficult subjects to fill with fully credentialed teachers.

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.

Material differences is defined by a difference of 20% or greater between planned and estimate actual expenditures. Below is a list of actions with material differences:

1.7 Facilities Maintenance exceeded planned expenditure due to increased costs on planned projects.

1.9 Data Support increased due to purchase of additional data visualization tools.

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

Action 1.1 State Standards Aligned Materials is intended to provide students with standards aligned instructional materials and was effective. 100% of students had access to instructional materials and technology. (Metrics 1B Curriculum & 1B Technology)

Action 1.2 Library Media Assistant Supports is intended to improve student achievement in ELA and was effective. The ELA distance from standard for EL and FY students increased which means that they have improved by performing closer to standard. (Metric 4A- DFS)

Actions 1.3 Professional Development Opportunities, 1.6 Maintain Class Size Reduction, 1.8 Staff and Student Technology and Support and 1.9 Data Support are intended to improve student achievement in ELA and Math. These actions were effective in increasing the ELA distance from standard for FY and EL students which means that they have improved by performing closer to standard. In addition, these actions were effective in increasing the Math distance from standard for FY, EL and SED students which means that they have improved by performing closer to standard. (Metric 4A- DFS)

Action 1.4 English Learner Professional Development is intended to improve EL students' progress toward English proficiency and was effective. The percentage of EL students who progressed at least one ELPI level on the Summative ELPAC improved. (Metric 4E)

Action 1.5 Base Staffing is intended to provide students with fully credentialed teachers to implement the base instructional program. The percentage of fully credentialed and appropriately assigned teachers declined. Despite this decline, we have determined that this action was effective since the data represents 2023-24 staffing.

Action 1.7 Facilities Maintenance is intended to enhance the learning environment by providing clean and safe learning environments and was effective in reducing chronic absenteeism rates for All students, FY, EL and SED students. (Metric 5B)

Action 1.10 Use of Restricted State and Federal Funds is intended to provide services and resources to improve student academic achievement per the allowable uses of the funds. This action was effective in increasing the ELA distance from standard for FY and EL students which means that they have improved by performing closer to standard. In addition, this action was effective in increasing the Math distance from standard for FY, EL and SED students which means that they have improved by performing closer to standard. (Metric 4A-DFS)

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

The explanation of why this goal was created has been updated.
LTEL Data has been added to Metrics 4A- DFS and 5B- Chronic Absenteeism
Action 1.8 has been revised to include LREBG funding. Metric 4A DFS has been updated to include the LREBG High Priority Student Groups- African American, American Indian/Alaskan Native, English Learners, Long-Term English Learners and Students with Disabilities.

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	State Standards Aligned Materials	State standard aligned textbooks and materials, including English Learner instructional materials, will be purchased.	$2,014,129.00	No
1.2	Library Media Assistant Supports	Library media assistants will provide additional support before and after school to assist students with project-based learning, book selection, resource materials, and other library or media services to support academic growth in literacy.	$1,323,351.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.3	Professional Development Opportunities	The district will provide supplemental professional development opportunities for certificated and classified staff to improve student achievement.	$3,161,866.00	Yes
1.4	English Learner Professional Development	Professional development will be provided for certificated and classified staff working with English learners to increase progress toward English Language proficiency.	$314,080.00	Yes
1.5	Base Staffing	Fully credentialed base staffing will implement LUSD programs.	$193,270,249.00	No
1.6	Maintain Class Size Reduction	Supplemental personnel will be funded to maintain class size reduction in grades K-12 to increase student/teacher contact time . Supplemental personnel will support the implementation of the 7 period day at the comprehensive high schools. This provides students with academic intervention within the school day while continuing the opportunity to access a coarse of study that is aligned with their interests and post secondary goals.	$12,211,656.00	Yes
1.7	Facilities Maintenance	Qualified and trained personnel and resources will be provided to maintain facilities based on industry standards to enhance the learning environment and reduce chronic absenteeism.	$30,185,092.00	Yes
1.8	Staff and Student Technology and Support	LREBG Action Pupil devices, teacher technology, enhanced workstations (5-year refresh cycle), and staffing will be provided to increase access and improve instruction. Metric being used to monitor the action: Metric 4A DFS LREBG Funds supporting this action: $1,000,000 for 2025–26, $1,000,000 for 2026–27, and $601,108 2027–28	$4,000,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.9	Data Support	District support will be provided to collect and monitor student achievement data. Sites will analyze student progress and develop plans to improve student achievement.	$173,184.00	Yes
1.10	Use of Restricted State and Federal Funds	Restricted Federal and State funds will be used to supplement the base program. Guidelines will be followed to ensure appropriateness of expenditures.	$59,555,741.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	All students will demonstrate growth towards meeting or exceeding standards in English Language Arts (ELA) and Math and English learners (ELs) will demonstrate progress in developing English language proficiency.	Broad Goal

State Priorities addressed by this goal.

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.

The actions within this goal are designed to improve student outcomes in ELA and Math while providing the resources specific to the needs of English Learners to achieve English proficiency and prepare students to be college and career ready. Actions include services and interventions intended to address academic academic and literacy deficiencies. We will monitor and evaluate the actions by regularly reviewing and analyzing data using the district created dashboard which includes state and local data. In addition, we will solicit educational partner feedback throughout the year that will provide evidence of the impact of the actions on improving student outcomes.

Abbreviations : All (All Students); AA (African American); AI/AN (American Indian/Alaskan Native); FY (Foster Youth); SWD (Students with Disabilities); HL (Homeless); EL (English Learner); SED (Socio-economically Disadvantaged); LTEL (Long Term English Learner); ELA (English Language Arts); ELPI (English Learner Progress Indicator); DEC (Decline); INC (Increase): NC (No Change); DNA (Data Not Available); NA (Not Applicable)

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4A DFS	Statewide Assessments The Distance from Standard in ELA and math according to CAASPP data.	ELA All: -31.6 AA: -80.3 FY: -93.6 SWD: -110.8 HL: -107.5	ELA All: -34.8 AA: -86.4 FY: -86.8 SWD: -116 HL: -92		ELA All: -16.6 AA: -60.3 FY: -73.6 SWD: -90.8 HL: -87.5	ELA All: DEC 3.2 AA: DEC 6.1 FY: INC 6.8 SWD: DEC 5.2 HL: INC 15.5

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	The dashboard data will measure DA support. Data Source: Dashboard	EL: -74.1 SED: -45.9 LTEL: -121.1* AI/AN: -44.4* Math All: -66 AA: -123 FY: -128.8 SWD: -136 HL: -143.5 EL: - 101 SED: -80.7 LTEL: -176.7* AI/AN: -85.4* Fall 2023 Fall 2024*	EL: -72.8 SED: -47.5 LTEL: NA AI/AN: NA Math All: -66.1 AA: -120.7 FY: -127.4 SWD: -138.5 HL: -126.8 EL: - 99.1 SED: -79.7 LTEL: NA AI/AN: NA Fall 2024		EL: -54.1 SED: -25 LTEL: -101.1 AI/AN: -24.4 Math All: -51 AA: -103 FY: -108.8 SWD: -116 HL: -123.5 EL: - 81 SED: -60 LTEL: -156.7 AI/AN:-65.4	EL: INC 1.3 SED: DEC 1.6 LTEL: DNA AI/AN: DNA Math All: DEC 0.1 AA: INC 2.3 FY: INC 1.4 SWD: DEC 2.5 HL: INC 16.7 EL: INC 1.9 SED: INC 1 LTEL: DNA AI/AN: DNA
4A Local Data	Local Assessments Percent of students making typical growth MOY Iready data by grade. Data Source: MOY Iready Data	ELA: 3: 46% 4: 48% 5: 47% 6: 56% 7: 49% 8: 45% 3-8 All: 49.04% EL: 49.4% FY: Not Reported SED: Not Reported Math: K: 22% 1: 28% 2: 28%	ELA: 3: 42% 4: 42% 5: 39% 6: 51% 7: 42% 8:47% 3-8 All:44% EL:40% FY:43% SED:44% Math: K: 67% 1: 28% 2: 21%		ELA: 3: 65% 4: 63% 5: 62% 6: 71% 7: 64% 8: 60% 3-8 All: 60% EL: 60% FY: TBD SED: TBD Math: K: 42% 1: 48% 2: 48%	ELA: 3: DEC 4% 4: DEC 6% 5: DEC 8% 6: DEC 5% 7: DEC 7% 8: INC 2% 3-8 All: DEC 5.04% EL: DEC 9.4% FY: DNA SED: DNA Math: K: INC 45% 1: NC 2: DEC 7%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		3: 27% 4: 27% 5: 32% 6: 50% 7: 26% 8: 28% 3-8 All: 33.9% EL: 35.4% FY: Not Reported SED: Not Reported MOY iReady 2023-2024 (5/16/24)	3:19% 4: 18% 5: 25% 6: 39% 7: 36% 8: 42% 3-8 All: 29% EL:28% FY:34% SED:28% MOY iReady 2024-2025 (1/06/25)		3: 47% 4: 47% 5: 52% 6: 65% 7: 46% 8: 48% 3-8 All: 45% EL: 45% FY: 42% SED: 36%	3: DEC 8% 4: DEC 9% 5: DEC 7% 6: DEC 11% 7: INC 10% 8: INC 14% 3-8 All: DEC 4.9% EL: DEC 7.4% FY: DNA SED: DNA
4A Local Literacy	Literacy The percentage of students demonstrating proficiency based on Dynamic Indicators of Basic Early Literacy Skills (DIBELS) K-2. This assessment measures key literacy and phonics skills. The percent of students reading on or above grade level in grades 3, 5, 7, and 9 according to Lexile level. Data Source: Dibels Composite Score	Dibels K-2: 50.8% EL: 35.87% FY: 17.78% SED: 46.57% Lexile 3: 57.24% 5: 62.13% 7: 61.81% 9: 13.44% (not all students took assessment) 3-9 Lexile EL: 28.57% FY: 33.33% SED: 49.74%	Dibels K-2: 53.23% EL: 33.91% FY: 32.65% SED: 45.87% Lexile 3: 51.84% 5: 57.61% 7: 60.95% 9: 63.98% (not all students took assessment) 3-9 Lexile EL: 23.91% FY: 36.36% SED: 52.98%		Dibels K-2: 70% EL: 55% FY: 37% SED: 66% Lexile 3: 70% 5: 77% 7: 76% 9: 60% 3-9 Lexile EL: 35% FY: 50% SED: 65%	Dibels K-2: INC 2.43% EL: DEC 1.96% FY: INC 14.87% SED: DEC 0.7% Lexile 3: DEC 5.4% 5: DEC 4.52% 7: DEC 0.86% 9: INC 50.54% (not all students took assessment) 3-9 Lexile EL: DEC 4.66% FY: INC 3.03% SED: INC 3.24%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		2023-2024 (5/16/24)	2024-2025 4/9/25			
4A Meeting Standard	Statewide Assessments The percent of students Meeting or Exceeding Standard in ELA, Math, and Science according to CAASPP/CAST Results Data Source: DataQuest (CAASPP)	ELA Meeting or Exceeding All: 38.4% EL:10.14% FY: 23.69% SED: 32.87% LTEL: 3.04%* AI/AN: 36.11%* AA:19.43%* SWD:11.33%* ELA Exceeding All: 14.56% EL: 1.99% FY: 10.53% SED: 10.75% LTEL: 0%* AI/AN: 19.44%* AA:6.44%* SWD:2.82%* Math Meeting or Exceeding All: 27.69% EL:9.06% FY: 16.21% SED: 22.45% LTEL: 1.96%* AI/AN: 22.86* AA:12.72%* SWD:9.33%* Math Exceeding All: 12.05% EL: 2.51%	ELA Meeting or Exceeding All: 37.58% EL:9.96% FY: 16.22% SED: 32.45% LTEL: NA AI/AN: NA AA:NA SWD:NA ELA Exceeding All: 13.7% EL: .97% FY: 9.46% SED: 10.51% LTEL: NA AI/AN: NA AA:NA SWD:NA Math Meeting or Exceeding All: 27.57% EL:9.17% FY: 8.22% SED: 22.59% LTEL: NA AI/AN: NA AA:NA SWD:NA Math Exceeding All: 12.46% EL: 1.65%		ELA Meeting or Exceeding All: 58% EL: 20% FY: 43% SED: 52% LTEL: 13% AI/AN:56% AA:39% SWD:31% ELA Exceeding All: 24% EL: 12% FY: 21% SED: 21% LTEL: 10* AI/AN:30% AA:16% SWD:13% Math Meeting or Exceeding All: 47% EL: 29% FY: 36% SED: 42% LTEL: 22% AI/AN:42% AA:32% SWD:29% Math Exceeding All: 22% EL: 13%	ELA Meeting or Exceeding All: DEC 0.82% EL: DEC 0.18% FY: DEC 7.47% SED: DEC 0.42% LTEL: DNA AI/AN:DNA AA:DNA SWD:DNA ELA Exceeding All: DEC 0.86% EL: DEC 1.02% FY: DEC 1.07% SED: DEC 0.24% LTEL: DNA AI/AN:DNA AA:DNA SWD:DNA Math Meeting or Exceeding All: DEC 0.12% EL: INC 0.11% FY: DEC 7.99% SED: INC 0.14% LTEL: DNA AI/AN:DNA AA:DNA SWD:DNA Math Exceeding All: INC 0.41% EL: DEC 0.86%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		FY: 4.05% SED: 8.38% LTEL: .71%* AI/AN: 11.43%* AA:5.59%* SWD:3.88%* Science Meeting or Exceeding All: 22.92% EL:1.8% FY:12% SED:17.91% LTEL: .43%* AI/AN: 31.25%* 2022-2023 2023-2024*	FY: 1.37% SED: 9.00% LTEL: NA AI/AN: NA AA:NA SWD:NA Science Meeting or Exceeding All: 23.40% EL:2.28% FY:12.51% SED:18.36% LTEL: NA AI/AN: NA 2023-2024		FY: 14% SED: 18% LTEL: 11% AI/AN:21% AA:15% SWD:13% Science Meeting or Exceeding All: 38% EL: 17% FY: 27% SED: 33% LTEL: 16% AI/AN:47%	FY: DEC 2.68% SED: INC 0.62% LTEL: DNA AI/AN:DNA AA:DNA SWD:DNA Science Meeting or Exceeding All: INC 0.48% EL: INC 0.48% FY: INC 0.51% SED: INC 0.45% LTEL: DNA AI/AN:DNA
4B	A-G Completion The Percent of schools certified in AVID. Percentage of students who meet CSU/UC A-G college entrance requirements. Data Source: Locally Calculated	% of Schools Certified: Baseline established 2024 % of students completing A-G All: 23.65% EL: .49% FY: 0% SED: 18.4% AVID: 60.82% 2022-2023 (5/15/24)	% of Schools Certified: 10.5% % of students completing A-G All: 27.78% EL: 1.72% FY:0% SED:22.99% AVID: 56.25% 2023-2024 (12/5/24)		% of Schools Certified: TBD % of students completing A-G: All: 43% EL: 5% FY: 20% SED: 38% AVID: 70%	% of Schools Certified: DNA % of students completing A-G All: INC 4.13% EL: INC 1.23% FY: NC SED: INC 4.59% AVID: DEC 4.57%
4C	Career Technical Education (CTE)	All: 24.6% EL: 17.4% FY: 25%	All: 26.7% EL: 15.5% FY: 4.5%		All: 35% EL: 27% FY: 35%	All: INC 2.1% EL: DEC 1.9% FY: DEC 20.5%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Percentage of students who successfully completed CTE Pathways or programs of study. Data Source: CA Dashboard	SED:24.7% Fall 2023	SED:26.3% Fall 2024		SED: 35%	SED: INC 1.6%
4D	A-G and CTE A-G and CTE: Percentage of pupils who successfully completed both A-G requirements and CTE pathways. Data Source: Dashboard CCI	All: 5.2% AA: 2.3% FY: 8.3% SWD: 1.4% HL: 2.2% EL: .09% SED: 4.6% Fall 2023	All: 6.0% AA: 1.5% FY: 0% SWD: 0.3% HL: 0% EL: .8% SED: 5.4% Fall 2024		All: 10% AA: 7% FY: 11% SWD: 2% HL: 7% EL: 2% SED: 7%	All: INC 0.8% AA: DEC 0.8% FY: DEC 8.3% SWD: DEC 1.1% HL: DEC 2.2% EL: INC 0.71% SED: INC 0.8%
4E ELPI	English Learner (EL) Progress (ELPAC) Percentage of EL students who make progress towards English proficiency by improving one level from prior test administration on ELPAC. Data Source: Dashboard	ELPI: 47.3% EL:48.3%* LTEL:47.7%* Fall 2023 Fall 2024*	ELPI: 48.3% EL: NA LTEL:NA Fall 2024		ELPI: 67% EL: 67% LTEL:66%	INC 1% EL: DNA LTEL: DNA
4E LTEL	Long Term English Learner (LTEL) Progress	LTEL: 12.8% 2022-2023	LTEL: 12.5% 2023-2024		LTEL: 10%	DEC 0.3%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	The percentage of LTELs, students who have participated in dedicated English Language Development (ELD) programs for six or more years without exiting. Data Source: DataQuest					
4F	English Learner (EL) Reclassification Percentage of English Learners who meet LUSD standards to be redesignated as Fluent English Data Source: Locally Calculated	13.4% 2022-2023	8.2% 2023-2024		20%	DEC 5.2%
4G	AP Exams The percentage of pupils who pass an AP exam (3+) Data Source: Locally Calculated	All: 64.32% EL:100% FY: No Students SED: 60.91% 2022-2023 (5/16/24)	All: 68.4% EL:50% FY: No Students SED:64.78% 2023-2024 (12/5/24)		All: 74% EL: 100% FY: 60% SED: 70%	All: INC 4.08% EL: DEC 50% FY: DNA SED: INC 3.87%
4H	College Preparedness The percentage of 11th grade students who demonstrate college	Math: 23.16% ELA: 51.70% 2022-2023	Math: 20.16% ELA: 45.17% 2023-2024		Math: 40% ELA: 65%	Math: DEC 3.0% ELA: DEC 6.53%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	preparedness by meeting/exceeding standard on the CAASPP exam in English Language Arts and Math. Data Source: DataQuest					
5C	Middle School Dropout Rate The percent of students in grades 7-8 who stop coming to school and do not enroll in another school. Data Source: Locally Calculated	0.27% 12/1/23 2022-2023	0.14% 1/7/25 2023-2024		0.2%	DEC 0.13%
5D	High School Dropout Rate The percent of students in grades 9-12 who stop coming to school and do not enroll in another school. Data Source: DataQuest	All: 7.5% EL: 13.1% FY: 16.7% SED: 8.4% 2022-2023 (12/1/23)	All: 5.6% EL:10.2% FY: 39.1% SED: 6.5% 2023-2024 (1/7/25)		All: 4% EL: 10% FY: 10% SED: 5%	All: DEC 1.9% EL: DEC 2.9% FY: INC 22.4% SED: DEC 1.9%
5E	High School Graduation Rate	All: 86.3% EL: 75.4% FY: 75% SED: 84.7% SWD: 68.4%	All: 90% EL: 78.7% FY: 59.1% SED: 88.8% SWD: 72.2%		All: 92% EL: 83% FY: 83% SED: 90% SWD: 74	All: INC 3.7% EL: INC 3.3% FY: DEC 15.9% SED: INC 4.1% SWD: INC 3.8%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	The percent of students who meet the graduation requirements. Data Source: Dashboard	HISP: 85.6% Fall 2023	HISP: 89.5% Fall 2024		HISP: 91%	HISP: INC 3.9%
7A	Broad course of Study The number of students enrolled in AP and VAPA courses. Data Source: Locally Calculated	#7-12 AP All: 1178 EL: 7 FY: 2 SED: 625 #7-12 VAPA All:4106 EL:409 FY:36 SED:2932 2023-2024 (5/16/24)	#7-12 AP All:1411 EL:9 FY:0 SED:758 #7-12 VAPA All:4179 EL:402 FY:36 SED:2948 2023-2024 (1/7/25)		#7-12 AP All: 1500 EL: 20 FY: 20 SED: 900 #7-12 VAPA All: 4800 EL: 500 FY: 50 SED: 3300	#7-12 AP All: INC 233 EL: INC 2 FY: DEC 2 SED: INC 133 #7-12 VAPA All: INC 73 EL: DEC 7 FY: NC SED: INC 16
7B	GATE Identification and Enrollment Percent of enrolled third graders qualifying for GATE Percent of students 4-8 enrolled in GATE Data Source: Locally Calculated	% 3rd GATE All: 10.94% EL: 2.33% FY: 0% SED: 7.68% % 4-8 Enrolled in GATE All: 15.28% EL: 1.06% FY: 2.7% SED: 10.96% 5/15/24	% 3rd GATE All: 11.49% EL:2.15% FY:9.52% SED:7.88% % 4-8 Enrolled in GATE All: 14.98% EL: 0.75% FY: 0% SED: 10.84% 12/16/24		% 3rd GATE: All: 14% EL: 5% FY: 3% SED: 11% #4-8 All: 20% EL: 7% FY: 5% SED: 15%	% 3rd GATE: All: INC 0.55% EL: DEC 0.18% FY: INC 9.52% SED: INC 0.2% #4-8 All: DEC 0.3% EL: DEC 0.31% FY: DEC 2.7% SED: DEC 0.12%
7C	Alternate Pathway Completion	Alternate Pathway Enrolled: 86	Alternate Pathway Enrolled: 118		Alternate Pathway Enrolled: 100	Alternate Pathway Enrolled: INC 32

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Number of students with disabilities enrolled in alternate pathways. The percentage of enrolled students with disabilities graduating with alternate pathways. Data Source: Locally Calculated	Alternate Pathway Graduates: 49 Percent Graduating: 57% 2022-2023 (12/1/23)	Alternate Pathway Graduates: 60 Percent Graduating: 51% 2023-2024 (12/1/24)		Alternate Pathway Graduates: 65 Percent Graduating: 65%	Alternate Pathway Graduates: INC 11 Percent Graduating: DEC 6%
8A	Seal of Biliteracy Percentage of student who received the seal of Biliteracy Data Source: Dashboard	4.0% Fall 2023	8.6% Fall 2024		8.0%	INC 4.6%

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.

12 out of 12 actions were implemented as planned.

Notable Successes:
Action 2.1 New Teacher Support was implemented as planned and very successful. The mentor support and training for new teachers is very strong with mentors being provided to teachers teaching on a Permit, Intern or Preliminary credential. The New Teacher Academy provided quarterly support to first year teachers who are new to the district.

Action 2.3 Supplemental Enrichment Opportunities was implemented as planned and very successful with district-wide enrichment activities (STEM, arts integration), provided to students, increasing student engagement levels.

Action 2.5 English Learner Support was implemented as planned and very successful. Bilingual Paraeducators provided targeted support to EL students achieving at Level 1 or 2 on the ELPAC. Professional development was provided to the paraeducators to improve their work with the students. Teachers were also provided professional development using the ELD standards and aligning their instruction to support the areas of need on the Dashboard.

Action 2.8 Literacy Support and Professional Development was implemented as planned and very successful. Elementary school sites were staffed with ELA TOSA support, ensuring equitable access to early literacy expertise across the district. Full-time ELA TOSAs were placed at all Title 1 schools to provide consistent, daily support. Half-time ELA TOSAs were assigned to non-Title 1 schools that met UPC eligibility criteria. This model allowed for districtwide implementation of early reading strategies and interventions, ensuring K-3 students across schools had access to high-quality, evidence-based literacy support.

Action 2.10 CTE was implemented as planned and very successful. We successfully recruited several CTE teachers to create a planning committee to host our first CTE Showcase. The purpose of the CTE showcase was to promote our CTE programs to all 8th grade students in the district, as well as parents and community. The intent is to raise awareness and create opportunities for all students and in particular special populations including: Low Income, English Learners, Reclassified, Foster Youth and Special Education students, to learn about the CTE programs and opportunities.

Challenges:
Action 2.2 Supplemental Intervention Opportunities was implemented however transportation issues prevented some students from participating in afterschool / intercession / summer school. We need to work with staff on improving communication / enrollment processes for various programs.

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.

Material differences is defined by a difference of 20% or greater between planned and estimate actual expenditures. There were no material differences between planned and actual expenditures for Goal 2 actions.

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

Action 2.1 New Teacher Support is intended to improve lesson delivery and is showing to be effective, improving student achievement for specific student groups. The ELA distance from standard for EL, HL and FY students increased which means that they have improved by performing closer to standard and the Math distance from standard for AA, EL, HL, SED and FY students increased which means that they have improved by performing closer to standard. (Metric 4A- DFS). Metric 4A Local (Local Assessments) has shown improvement for some grade levels in EL and Math.

Action 2.2 Supplemental Intervention Opportunities is intended to improve student achievement and is showing to be effective, improving student achievement for specific student groups. The ELA distance from standard for EL, HL and FY students increased which means that they have improved by performing closer to standard and the Math distance from standard for AA, EL, HL, SED and FY students increased which means that they have improved by performing closer to standard. (Metric 4A- DFS).

Action 2.3 Supplemental Enrichment Opportunities is intended to improve student achievement and is showing to be effective, improving student achievement for specific student groups. The percentage of EL and SED students exceeding standard in Math has increased. (Metric 4A Meeting Standard)

Action 2.4 High School enrichment and Intervention is intended to address academic deficiencies to improve graduation rates and is showing to be effective. The percentage of EL, SED, SWD and HISP students graduating has increased .(Metric 5E)

Action 2.5 English Learner Support is intended to address the needs of English Learners to improve English Learner progress. The percentage of English Learners who progressed at least one ELPI level on the Summative ELPAC improved. (Metric 4E). Metric 4F, Reclassification rate declined.

Action 2.6 Advanced Academic Opportunities is intended to increase student participation and success in AP and GATE and is showing to be effective. The ELA distance from standard for EL, HL and FY students increased which means that they have improved by performing closer to standard and the Math distance from standard for AA, EL, HL, SED and FY students increased which means that they have improved by performing closer to standard. (Metric 4A- DFS). The percentage of SED student passing an AP exam with a 3 or better improved. (Metric 4G), The percentage of 3rd grade FY identifed for GATE increased. (Metric 7B)

Action 2.7 Special Education Services is intended to provide the necessary services to students with identified needs to achieve success in school and is effective. The graduation rate for SWD has improved. (Metric 5E)

Action 2.8 Literacy Support and Professional development is intended to provide targeted literacy support at specific school sites and is showing to be effective for specific student groups and grade spans. Dibels scores for FY in K-2 improved. Lexile scores for FY, SED in grades 3-9 improved. (Metric 4A Local Literacy)

Action 2.9 Career and College Readiness is intended to improve student college and career readiness and is showing to be effective. The percentage of ALL, EL and SED students who completed A-G requirements increased. (Metric 4B A-G Completion)

Action 2.10 CTE is intended to increase student enrollment in and completion of CTE pathways. This action has been effective in increasing the percentage of SED students who complete a CTE Pathway. (Metric 4C)

Action 2.11 LUSD Supplemental Staffing and Support is intended to provide targeted supports to specific students to improve academic achievement and decrease dropout rates. This action is showing to be effective, improving student achievement for specific student groups. The ELA distance from standard for EL, HL and FY students increased which means that they have improved by performing closer to standard and the Math distance from standard for AA, EL, HL, SED and FY students increased which means that they have improved by performing closer to standard. (Metric 4A- DFS). drop out rates have declined for EL and SED. (Metric 5D)

Action 2.12 LTEL Coaching Support is intended to provide supports to LTELs. This action is effective with the percentage of LTELs declining. (Metric 4E LTEL)

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

The explanation of why this goal was created has been updated.
LTEL data has been added to Metric 4A Local
Actions 2.2 and 2.3 have been revised to include LREBG funding. Metric 4A DFS and 4A Meeting Standard have been updated to include the LREBG High Priority Student Groups- African American, American Indian/Alaskan Native, English Learners, Long-Term English Learners and Students with Disabilities.

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	New Teacher Support	Professional Development, Teacher Induction Program Mentors, and new teacher support to improve lesson delivery and student achievement.	$243,437.00	Yes
2.2	Supplemental Intervention Opportunities	LREBG Action Supplemental intervention opportunities, materials, and support, such as online resources, math manipulatives, additional reading materials will be provided for students TK-12, based on assessment data. Metric being used to monitor the action: Metric 4A DFS LREBG Funds supporting this action: $2,792,269 for 2025–26, $2,792,269 for 2026–27, and $1,675,301 for 2027–28	$8,014,802.00	Yes
2.3	Supplemental Enrichment Opportunities	LREBG Action Supplemental enrichment opportunities, materials, and support, such as academic study trips, expanded learning opportunities during intercession / summer, STEM supplemental resources, will be provided for students TK-12.	$3,585,084.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Metric being used to monitor the action: Metric 4A Meeting Standard LREBG Funds supporting this action: $1,600,000 for 2025–26, $1,600,000 for 2026–27, and $961,173 for 2027–28		
2.4	High School Enrichment and Intervention	Access and opportunities will be provided to all High Schools for intervention and enrichment.	$1,334,151.00	Yes
2.5	English Learner Support	English Learner support through designated ELD, integrated ELD, bilingual paraprofessionals, progress monitoring, and professional development.	$5,028,920.00	Yes
2.6	Advanced Academic Opportunities	Provide students with engaging advanced learning opportunities through supplemental professional development, activities, and services.	$203,543.00	Yes
2.7	Special Education Services	Special education services are provided to students based on their individual identified needs. These interventions are designed to help learners with special needs achieve a higher level of personal self-sufficiency and success in school beyond what is available in the traditional classroom.	$98,885,596.00	No
2.8	Literacy Support and Professional Development	Literacy support, professional development, and progress monitoring will be provided through the use of teachers on special assignment and organizational consistencies for literacy support at schools with an unduplicated count of 55% or more.	$2,098,652.00	Yes
2.9	Career and College Readiness	LUSD will provide a broad course of study and access to avid-like strategies to improve career and college readiness.	$494,159.00	Yes
2.10	CTE	Career technical education courses and offerings will be reviewed and revised to increase enrollment and completion for all students.	$3,377,032.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.11	LUSD Supplemental Staffing and Support	Supplemental staff and resources will be provided to target the academic, attendance and behavioral needs of identified student groups.	$658,449.00	Yes
2.12	LTEL Coaching Support	Coaches will work with teachers to provide targeted integrated language support for Long Tern English Learners (LTEL).	$87,556.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	All students and families will feel safe and connected at school.	Broad Goal

State Priorities addressed by this goal.

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.

The actions within this goal are designed to provide positive and supportive learning environments to help each student attain success, build and support educational partner engagement and promote an inclusive culture where all partners feel physically and emotionally safe and connected. Actions include services and interventions intended to address and communicate behavioral and emotional needs that interfere with student engagement and success. We will monitor and evaluate the actions by regularly reviewing and analyzing data using the district created dashboard which includes state and local data. In addition, we will solicit educational partner feedback throughout the year that will provide evidence of the impact of the actions on improving student outcomes.

Abbreviations : All (All Students); AA (African American); FY (Foster Youth); SWD (Students with Disabilities); HOM (Homeless); EL (English Learner); SED (Socio-economically Disadvantaged); LTEL (Long Term English Learner); AI/AN (American Indian/Alaskan Native); ELA (English Language Arts); DEC (Decline); INC (Increase): NC (No Change); DNA (Data Not Available); NA (Not Applicable)

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3A, 3B	Parent Involvement Number of Parent Responses to LUSD Climate Survey Data Source: LUSD Climate Survey	Survey Responses:606 2024 LUSD Climate Survey Building Relationships Rating (Question 4): 4 - Full Implementation	Survey Responses:2165 2024 LUSD Climate Survey Building Relationships		Survey Responses:750 2024 LUSD Climate Survey Building Relationships	Survey Responses: INC 1559 2024 LUSD Climate Survey Building Relationships

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Self Reflection on Parent and Family Engagement: Building Relationships (Question 4) Seeking Input for Decision Making (Questions 9 and 11) Local Indicator Priority 3 Reflection Tool Rating Scale: 1 - Exploration 2 - Beginning Development 3 - Initial Implementation 4 - Full Implementation 5 - Full Implementation and Sustainability Local Indicator, Priority 3	Seeking Input for Decision Making Rating (Question 9): 4 - Full Implementation Seeking Input for Decision Making Rating (Question 11): 4 - Full Implementation 2023 Local Indicator, Priority 3	Rating (Question 4): 4 - Full Implementation Seeking Input for Decision Making Rating (Question 9): 4 - Full Implementation Seeking Input for Decision Making Rating (Question 11): 4 - Full Implementation 2024 Local Priority		Rating (Question 4): 5 - Full Implementation and Sustainability Seeking Input for Decision Making Rating (Question 9): 5 - Full Implementation and Sustainability Seeking Input for Decision Making Rating (Question 11): 5 - Full Implementation and Sustainability	Rating (Question 4): NC Seeking Input for Decision Making Rating (Question 9): NC Seeking Input for Decision Making Rating (Question 11): NC
Priority 3C	IEP Participation The percentage of parents selecting "yes" to parent involvement on the IEP. Data Source: Locally Calculated - SEIS	86.6% 2023-2024 (4/25/24)	80.07% 2024-2025 (5/22/25)		95%	DEC 6.53%
Priority 5A	Student Attendance Rate	91.90% 2023-2024 (P2, 3/29/24)	91.82% 2024-2025 (P2, 4-17-25)		94%	DEC 0.08%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	The percentage of students attending school daily on average. Data Source: Calculated locally by LUSD accounting department					
5B	Chronic Absenteeism Rate Percentage of students who are absent from school 10% or more for the total number of school days they are enrolled Data Source: Dashboard	All: 31.9% AA: 49.6% FY: 33.3% SWD: 39.8% HL: 64.2% EL: 29.9% SED:35.2% LTEL: 29.1%* AI/AN: 40.7%* Fall 2023 Fall 2024*	All: 25.3% AA: 42.5% FY: 30.2% SWD: 32.6% HL: 67.5% EL: 23.9% SED:28.3% LTEL: NA AI/AN: NA Fall 2024		All: 20% AA: 29.6% FY: 20.3% SWD: 21.8% HL: 44.2% EL: 19.9% SED: 25% LTEL: 21.1% AI/AN: 30.7%	All: DEC 6.6% AA: DEC 7.1% FY: DEC 3.1% SWD: DEC 7.2% HL: INC 3.3% EL: DEC 6.0% SED: DEC 6.9% LTEL: DNA AI/AN: DNA
6A	Pupil Suspension Rate Percentage of students who are suspended at least once during the academic year. Data Source: Dashboard	All: 6.5% AA: 15.2% FY: 20.3% SWD: 9.5% HL: 10.7% EL: 5.8% SED: 7.3% LTEL: 9.8%* Fall 2023 Fall 2024*	All: 5.5% AA: 14.1% FY: 16.5% SWD:8.6 % HL: 10.4% EL: 4.3% SED:6.1% LTEL: NA Fall 2024		All:4% AA: 8% FY: 10% SWD: 5% HL: 5% EL: 3% SED: 4% LTEL: 7.8%	All: DEC 1% AA: DEC 1.1% FY: DEC 3.8% SWD: DEC 0.9% HL: DEC 0.3% EL: DEC 1.5% SED: DEC 1.2% LTEL: DNA
Priority 6B	Pupil Expulsion Rate	0.3% 2022-2023	0.3% 2023-2024		0.3% 2025-2026	NC

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Percentage of students who are expelled during the academic year. Data Source: DataQuest					
6C Student Connectedness	Student Connectedness Positive response rate (selecting strongly agree or agree) from students on survey questions regarding school connectedness. Data Source: LUSD Climate Survey	81.2% 2023-2024	82.5% 2024-2025		90%	INC 1.3%
6C Safety	Safety Positive response rate (selecting strongly agree or agree) from students, teachers, and parents on survey questions regarding school safety. Data Source: LUSD Climate Survey	Students: 75.8% Staff: 82.7% Parents: 82.9% 2023-2024	Students: 76.4% Staff: 84.0% Parents: 86.7% 2024-2025		Students: 85% Staff: 92% Parents: 92%	Students: INC 0.6% Staff: INC 1.3% Parents: INC 3.8%

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.

5 out of 6 actions were implemented as planned.

Notable Successes:
Action 3.1 Bilingual Community Liaison Support was implemented as planned and very successful. All sites with significant Spanish speaking communities were given a Bilingual CLA in ranges of a 2 hour, 6 hour, or 8 hour support. Sites were able to increase their parent communication and support via IEPs, parent groups, ELAC, and parent/teacher communication.

3.4 Mental Health and SEL Support was implemented as planned and very successful. Our Hatching Results consultants have been working closely with our counseling teams, focusing on how to effectively showcase data that reflects their powerful impact on students' academic success, social-emotional growth, and college and career readiness. As part of this initiative, counselors created engaging flashlight presentations that elevated key data points.

Action 3.5 Learning and Engagement Opportunities for Parents was implemented as planned and very successful. Additional resources to increase parent engagement were provided to school sites. Although we increased parent participation in parent climate survey and parents provided positive responses, we still don't see the participation that we would like.

Challenges:
Action 3.3 Tiered and Supplemental Behavior Supports was partially implemented. Staffing challenges at high schools, impacted our ability to fully implement this action.

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

Material differences is defined by a difference of 20% or greater between planned and estimate actual expenditures. Below is a list of actions with material differences:

3.6 School Safety and Security Measures expenditures exceeded the planned budget due to an unanticipated, district-wide upgrade of our school security camera system.

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

Action 3.1 Bilingual Community Liaison Support and Action 3.5 Learning and Engagement Opportunities for Parents are intended to improve home to school communication and provide engagement opportunities for parents. These actions are showing to be effective. Chronic Absenteeism rates for ALL, AA, FY, SWD, EL and SED students have declined (Metric 5B Chronic Absenteeism) and Suspension rates for ALL, AA, FY, SWD, HL, EL and SED have declined (Metric 6A Suspension)

Actions 3.2 Attendance and Behavior Supports, Action 3.4 Mental Health and SEL Supports and Action 3.6 School Safety and Security Measures are intended to provide supports to students experiencing difficulties in attending school regularly and are effective. Chronic Absenteeism rates for ALL, AA, FY, SWD, EL and SED students have declined (Metric 5B Chronic Absenteeism)

Action 3.3 Tiered and Supplemental Behavior Supports is intended to create a community of practice to provide targeted supports for student engagement based on their needs and is effective. Suspension rates for ALL, AA, FY, SWD, HL, EL and SED have declined (Metric 6A Suspension)

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

The explanation of why this goal was created has been updated.
LTEL Data has been added to Metrics 5B- Chronic Absenteeism and 6A- Suspension.

Actions 3.2, 3.4 and 3.5 have been revised to include LREBG funding. Metric 5B Chronic Absenteeism has been updated to include the LREBG High Priority Student Group- American Indian/Alaskan Native.

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	Bilingual Community Liaison Support	Bilingual Community Liaison support will be provided to all sites to bridge communication between home and school to improve student attendance.	$1,967,613.00	Yes
3.2	Attendance and Behavior Supports	LREBG Action Supplemental support to address attendance and behavioral needs of students experiencing difficulties in school through the use of nurses, child welfare and attendance advisors, administrators, and teaching staff. Metric being used to monitor the action: Metric 5B Chronic Absenteeism LREBG Funds supporting this action: $863,846 for 2025–26, $863,846 for 2026–27, and $517,093 for 2027–28	$4,017,689.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.3	Tiered and Supplemental Behavior Supports	Facilitate a community of practice dedicated to providing tiered and supplemental behavioral supports for all students, with targeted support for English learners, foster youth, and low income student populations.	$343,009.00	Yes
3.4	Mental Health and SEL Supports	LREBG Action Provide Mental Health and SEL supports through the use of mental health therapists, counselors, professional development, and materials. Metric being used to monitor the action: Metric 5B Chronic Absenteeism LREBG Funds supporting this action: $2,743,885 for 2025–26, $2,743,885 for 2026–27, and $1,645,295 for 2027–28	$5,284,149.00	Yes
3.5	Learning and Engagement Opportunities for Parents	LREBG Action Provide diverse learning and engagement opportunities for parents, including workshops, bilingual resources, and community programs to enhance their involvement in their children's education. Metric being used to monitor the action: Metric 5B Chronic Absenteeism LREBG Funds supporting this action: $1,000,000 for 2025–26, $1,000,000 for 2026–27, and $601,108 for 2027–28	$1,164,059.00	Yes
3.6	School Safety and Security Measures	Continue to provide school safety and security measures through the use of campus supervisors, campus security, school resource officers, crossing guards, alarm systems, and cameras.	$7,639,189.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
4	By May 2027, Live Oak will: 1. Increase distance from standard in ELA for students with disabilities 10 points 2. Reduce suspension rates by for students with Disabilities by 2.3% 3. Increase the percentage of English Learners making progress by 4.0%	Equity Multiplier Focus Goal

State Priorities addressed by this goal.

Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

Our analysis of the Live Oak 2024 Dashboard data showed improvements for English Learners in both ELA and Math; improvements for Students with disabilities in Math and improvements for All students, Socioeconomically Disadvantaged and white students in Suspension rate. These improvements were significant enough that the student groups no longer perform in the lowest performance level. We are discontinuing improvement efforts for these student groups and will focus on the student groups who performed in the lowest performance level. Further information on the student group growth is included in the goal analysis.

Dashboard data showed Students with Disabilities (SWD) continue to perform in the lowest level in ELA, declining 5.8 points. All actions address barriers to improved academic performance. Action 4.3 specifically addresses the need to provide academic supports and includes a focus on family engagement. In addition, the suspension rate increased 3.3% which placed SWD into the lowest performance level. Actions 4.1 and 4.2 provide services and programs that will improve suspension rates. Action 4.2 specifically addresses the need providing behavioral supports and a structured PBIS program. These needs are echoed by educational partner feedback.

Dashboard data showed English learners making progress towards English Language proficiency or maintaining the highest level declined 3.6% which placed them in the lowest performance level, red. Action 4.3 specifically addresses the need to provide academic supports and includes a focus on family engagement. This need is echoed by educational partner feedback.

Based on educational partner input and Dashboard data, the equity multiplier focus goal was updated and will continue to be implemented to improve student outcomes as measured by suspension and statewide data from the CA Dashboard.

Abbreviation Key: DFS (Distance from Standard); SWD (Students with Disabilities); ELPI (English Learner Progress Indicator); DFS (Distance from Standard); DEC (Decline); INC (Increase); DNA (Data Not Available); NA (Not Applicable)

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4A DFS	Statewide Assessments The distance from standard met in ELA on CAASPP scores. Data Source: Dashboard	ELA DFS SWD: -145.6 Fall 2023	ELA DFS SWD: -151.4 Fall 2024		ELA DFS SWD: -135.6	ELA DFS SWD: DEC 5.8 pts.
6A	Suspension Rate Percentage of students who are suspended at least once during the academic year. Data Source: Dashboard	SWD: 7.3% Fall 2024	SWD: NA		SWD: 5.0%	DNA
4E ELPI	English Learner Progress (ELPI) Percentage of EL students who make progress towards English proficiency by improving one level from prior test administration on ELPAC. Data Source: Dashboard	ELPI: 34.4% Fall 2024	ELPI: NA		ELPI: 38.4 %	DNA

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.

Two out of three Actions were implemented as planned.

Action 4.1 Live Oak Mental Health Support was partially implemented due to staffing challenges with the vendor. Despite this challenge, we saw notable successes with staff available to respond to student referrals for services. Several student groups (Girls Friendship Group, Boys Friendship Group, Why Try) were established which has had a positive impact on the school culture.

Action 4.2 Live Oak MTSS Behavioral Support was partially implemented due to staffing challenges with the vendor. The staffing of the coach/counselor poition was filled with two people making it difficult for continuity of program and services. Recess and lunch activities were planned and implemented as part of the schoolwide PBIS program in the fall but were not continued when the position was vacant. The position was eventually filled but the full spectrum of services has not continued as the focus has been supporting student mental health needs.

Action 4.3 Live Oak Academic Support was successfully implemented. Air Tutors provided targeted ELA and Math intervention to students during WIN (What I Need) time.

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.

Material differences is defined by a difference of 20% or greater between planned and estimate actual expenditures. Below is a list of actions with material differences:

4.1 Live Oak Mental Health Support had a material difference due to staffing challenges with the vendor.

4.2 Live Oak MTSS Behavioral Support was implemented using other available funds.

4.3 Live Oak Academic Support was implemented using other available funds.

2024-25 Remaining budget will be tracked internally to continue services to meet the needs of the Live Oak students.

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

Action 4.3 (Live Oak Academic Support) has shown to be effective. ELA- English Learners improved from red to yellow with a significant improvement of 39.6 points. Math- English Learners improved from red to yellow with a significant improvement of 47.8 points. Students

with Disabilities improved from red to orange with an improvement of 7.3 pts. As a result of this success, student groups that no longer perform in the red will not be the focus of this goal and have been removed from these metrics.

Actions 4.1 (Live Oak Mental Health Support) and 4.2 (Live Oak MTSS Behavioral Support) have shown to be effective. Suspension- All students are green and improved suspension rates by 0.4%; Socioeconomically Disadvantaged students improved from red to orange with an improvement of 0.1%. White students improved from red to orange with an improvement of 6.1%. As a result of this success, student groups that no longer perform in the red will not be the focus of this goal and have been removed from this metrics.

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.

Review of the 2024 Dashboard showed changes in the student groups performing in red on dashboard indicators. To address the student groups performing in red on specific metrics, the goal, why statement and metrics have been updated.

Metric 4A Live Oak, Statewide Assessments ELA- English Learners have been removed. Math- English Learners and Students with Disabilities have been removed. Live Oak was removed from the Metric # descriptor.

Metric 6A Live Oak, Suspension Rate- All, Socio-economically Disadvantaged and White have been removed. Students with Disabilities have been added. Live Oak was removed from the Metric # descriptor.

Metric 4E, ELPI has been added. Live Oak was removed from the Metric # descriptor.

All action descriptions were updated to include feedback from educational partners.

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	Live Oak Wellness and Support Services	Students will have access to expanded services to support physical, mental, emotional and social health.	$120,000.00	No
4.2	Live Oak MTSS and Behavioral Supports	Students will have access to expanded behavioral supports such as structured activities and Positive Behavioral Interventions and Supports (PBIS).	$92,743.00	No

Action #	Title	Description	Total Funds	Contributing
4.3	Live Oak Academic Support	Students will have access to expanded academic supports in an engaging educational environment that includes a focus on school, family and community partnerships.	$115,925.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
5	By May 2027, Turner Academy students will: 1. Reduce the suspension rates by 3% for all students including students with disabilities (SWD). 2. Reduce the chronic absenteeism rate by 3% for students with disabilities (SWD).	Equity Multiplier Focus Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Turner Academy was identified as eligible for equity multiplier funds based on the site's non stability rate and percent of SED students.

The 2024 Dashboard data doesn't provide colors for any indicators due the limited student enrollment. Data that was provided was reviewed. Students with Disabilities Chronic Absenteeism rate is 47.8% and Suspension rate is 8.7%. This is corroborated by feedback provided by educational partners indicating a need to provide behavioral and mental health support to the students at Turner Academy.

Turner academy is a small learning environment tailored to meeting the needs of students with behavioral challenges. The teachers create social, emotional, and behavioral learning opportunities to help focus on the growth and development of the whole student in addition to guiding students towards meeting their full academic potential. The vast majority of students at Turner Academy are part of the SWD student group. Continued focus and support on student behavior and wellness was a priority for educational partners. Educational partners noted the need for increased clinician and board-certified behavior analyst (BCBA) support.

Based on educational partner input and Dashboard data, the equity multiplier focus goal was updated and will continue to be implemented to improve student outcomes as measured by suspension and chronic absenteeism rates.

Abbreviation Key: SWD (Students with Disabilities); DEC (Declined); NA (Not Applicable)

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
6A	Suspension Rate	All: 9.7%	All:8.7%		All: 6.7%	All: DEC 1.0%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Percentage of students who are suspended at least once during the academic year. Data Source: CA Dashboard	SWD: 9.7% 2023	SWD:8.7% 2024		SWD: 6.7%	SWD: DEC 1.0%
5B	Chronic Absenteeism Percentage of students who are absent from school 10% or more for the total number of school days they are enrolled Data Source: CA Dashboard	SWD: 47.8% 2024	NA		SWD: 44.8%	SWD: NA

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.

One of the two Actions was implemented as planned.

Action 5.1 Additional Mental Health Support was partially implemented due to staffing challenges with the contracted vendor. Despite the staffing challenge, we did experience success with the mental health counseling services that were provided.

Action 5.2 Additional MTSS Bahavioral Support is a priority. We successfully implemented the PBIS program, offering structured recess activities and behavior supports.

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.

Material differences is defined by a difference of 20% or greater between planned and estimate actual expenditures. Below is a list of actions with material differences:

5.1 Additional Mental Health Support had a material difference due to staffing challenges with the vendor..

5.2 Additional MTSS Behavioral Support was implemented using other available funds.

2024-25 Remaining budget will be tracked internally to continue services to meet the needs of the Turner Academy students.

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

Actions 5.1 Additional Mental Health Support and 5.2 Additional MTSS Behavioral Support have shown to be effective as the Suspension rate for All students and students with disabilities improved by declining 1%.

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

The goal and why statement were updated to include Chronic Absenteeism specific to SWD.
Priority 5 was added.
Metric 5B was added.
Metric 6A Baseline, SWD was corrected to 9.7%. It was mistakenly reported as 10.7% in the 2024-25 LCAP.

All action descriptions were updated to include feedback from educational partners.

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
5.1	Additional Mental Health Support	Students will have access to expanded comprehensive mental health services that include a range of prevention, early intervention and intensive services and support to improve student mental health outcomes and increase their academic success.	$20,000.00	No

Action #	Title	Description	Total Funds	Contributing
5.2	Additional MTSS Behavioral Support	Students will have access to expanded MTSS supports intended to respond to individual behavioral needs that involves collaboration with administrators, teachers, other school professionals, community agencies, and families to ensure a coordinated approach to student support. In addition, staff will be offered differentiated professional learning opportunities to implement and communicate the MTSS vision specific to the unique needs of the Turner Academy students, families, educators and community.	$30,535.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
6	By 2027, Plaza Robles and Liberty High students will increase the graduation rates by 10% for all students, including socioeconomically disadvantaged (SED) and Hispanic students.	Equity Multiplier Focus Goal

State Priorities addressed by this goal.

Priority 5: Pupil Engagement (Engagement)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

Our analysis of the 2024 Dashboard graduation rate showed improvement for All students, Socioeconomically Disadvantaged and Hispanic students at Plaza Robles. These improvements were significant enough that All students and Socioeconomically Disadvantaged students improved from red to yellow and no longer perform in the lowest performance level. We are discontinuing improvement efforts for these student groups and will focus on the Hispanic student group who continue to performed in the lowest performance level. Further information on the student group growth is included in the goal analysis. Our analysis also showed that All students, Socioeconomically Disadvantaged and Hispanic students at Liberty High improved from red to yellow. However, these same student groups performed in the lowest performance level of red on the College and Career Indicator (CCI). Graduation rate is component of CCI so we will continue to focus on this indicator and student groups.

Plaza Robles and Liberty High Schools are alternative education sites servicing students in eleventh and twelfth grades. Our analysis of each school's dashboard data indicated a need to improve graduation rates. This is corroborated by feedback from educational partners at both school sites, indicating a need to offering and monitoring credit recovery opportunities. To do this, we will continue providing credit recovery support to the students at Plaza Robles and Liberty. We will focus on increasing graduation rates for Hispanic students at Plaza Robles and All students, Socioeconomically Disadvantaged and Hispanic students at Liberty.

Abbreviation Key: SED (Socioeconomically Disadvantaged); HISP (Hispanic); DEC (Decline); INC (Increase)

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
5E	Total Credits Recovered	Liberty	Liberty		Liberty	Liberty

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
Credit Recovery	The number of students recovering more than 30 credits in each semester at Liberty High School. Data Source: Locally Calculated	Fall Students Above: 121 Spring Students Above: 61 August 2023-April 2024 (5/21/2024)	Fall Students Above: 118 Spring Students Above: 65 August 2024-April 2025 (1/7/2024)		Fall Students Above: 121 Spring Students Above: 63	Fall Students Above: DEC 3 Spring Students Above: INC 4
5E Grad Rate	High School Graduation Rate Percentage of students at Liberty High School who meet the graduation requirements. Data Source: CA Dashboard	Liberty All: 66.1% SED: 65.7% HISP: 69.5% Fall 2023	Liberty All: 75.4% SED: 75.2% HISP: 75.6% Fall 2024		Liberty All: 76.1% SED: 75.7% HISP: 79.5%	Liberty All: INC 9.3% SED: INC 9.5% HISP:INC 6.1%
5E Credit Recovery	Total Credits Recovered The number of students recovering more than 30 credits in each semester at Plaza Robles High School. Data Source: Locally Calculated	Plaza Robles Fall Students Above: 59 Spring Students Above: 35 August 2023-April 2024 (5/21/2024)	Plaza Robles Fall Students Above: 71 Spring Students Above: 23 August 2024-April 2025 (1/7/2024)		Plaza Robles Fall Students Above: 70 Spring Students Above: 25	Plaza Robles Fall Students Above: INC 12 Spring Students Above: DEC 12
5E Grad Rate	High School Graduation Rate Percentage of students at Plaza Robles High	Plaza Robles HISP: 56.4% Fall 2023	Plaza Robles HISP: 58.1% Fall 2024		Plaza Robles HISP: 66.4%	Plaza Robles HISP: INC 1.7%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	School who meet the graduation requirements. Data Source: CA Dashboard					
8 CCI	College and Career Indicator Percentage of Liberty high school graduates who are placed in the "Prepared" level on the College/Career Indicator Data Source: CA Dashboard	Liberty ALL: 1.1% SED: 1.2% HISP: 1.5% 2024	Liberty ALL: NA SED: NA HISP: NA		Liberty ALL: 2.1% SED: 2.2% HISP: 2.5%	Liberty ALL: DNA SED: DNA HISP: DNA

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.

Six out of six Actions were implemented as planned

Action 6.1 Plaza Robles Career and College Advising was successfully implemented as planned. We worked with various community colleges to organize visits both on campus and at the college. All seniors were able to attend the onsite workshops during the school day to complete the FAFSA applications. Students were able to take part in a career oriented program provided by 180, the program gave students the knowledge and know how about accessing employment opportunities after/ during high school.

Action 6.2 Plaza Robles Credit Recovery Support was successfully implemented as planned. Students were provided credit recovery opportunities via APEX, a digital credit recovery platform, during 7th period. Consistent student attendance has been challenging due to obligations outside of school.

Action 6.3 Plaza Robles Teen Support Programs was successfully implemented as planned. Some students haven't been able to access the services due to their irregular attendance (chronic absenteeism).

Action 6.4 Liberty Career and College Advising was successfully implemented as planned. Four cohorts of students successfully completed college and career advising including employer strategies workshops. The additional college advisory services have enabled almost all seniors to complete the FASFA.

Action 6.5 Liberty Credit Recovery Support was successfully implemented as planned. Students were provided credit recovery opportunities via APEX, a digital credit recovery platform during Zero Period, 7th Period, intersession and summer school. Consistent student attendance has been challenging due to obligations outside of school.

Action 6.6 Liberty Teen Support Programs was successfully implemented as planned. Some students haven't been able to access the services due to their irregular attendance (chronic absenteeism).

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.

Material differences is defined by a difference of 20% or greater between planned and estimate actual expenditures. Below is a list of actions with material differences:

6.1 Plaza Robles Career and College Advising was implemented using other available funds.

6.2 Plaza Robles Credit Recovery Support was implemented using other available funds.

6.3 Plaza Robles Teen Support Programs was implemented using other available funds.

6.4 Liberty Career and College Advising was implemented using other available funds.

6.5 Liberty Credit Recovery Support was implemented using other available funds.

6.6 Liberty Student Support Programs was implemented using other available funds.

2024-25 Remaining budget will be tracked internally to continue services to meet the needs of the Plaza Robles and Liberty High School students.

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

Actions 6.1 (Plaza Robles Career and College Advising), Action 6.2 (Plaza Robles Credit Recovery Support) and 6.3 (Plaza Robles Teen Support Programs) have shown to be effective. The number of students recovering more than 30 credits in the fall increased from 59 to 71. The Graduation rate for All students and Socioeconomically Disadvantaged improved from red to yellow. As a result of this success, student groups that no longer perform in the red will not be the focus of this goal and have been removed from this metric.

Actions 6.4 (Liberty Career and College Advising), Action 6.5 (Liberty Credit Recovery Support) and 6.6 (Liberty Teen Support Programs) are showing to be effective. The number of students recovering more than 30 credits in the spring increased from 61 to 65. The Graduation rate for All students, Socioeconomically Disadvantaged and Hispanic improved.

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.

Review of the 2024 Dashboard showed changes in the student groups performing in red on dashboard indicators. To address the student groups performing in red on specific indicators, the goal, why statement and metrics have been updated.

Metrics:
8 CCI was added for Liberty- All, Socioeconomically Disadvantaged and Hispanic students.
5E Grad Rate, Plaza Robles- All students and Socioeconomically Disadvantaged students improved from red to yellow and have been removed.

All action descriptions were updated to include feedback from educational partners.
The action titles for Actions 6.1, 6.4 and 6.6 were updated.

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
6.1	Plaza Robles Career and College Supports	Students will have access to expanded career and college services to prepare them for post-secondary education and careers. This includes offering career exploration and planning opportunities, providing academic and content knowledge, developing cognitive and higher-order thinking strategies, and fostering social and emotional intelligence.	$30,000.00	No
6.2	Plaza Robles Credit Recovery Support	Students will have additional opportunities to participate in credit recovery programs beyond the school day to meet LUSD graduation requirements.	$121,542.00	No

Action #	Title	Description	Total Funds	Contributing
6.3	Plaza Robles Teen Support Programs	Students will be provided expanded services that address individual barriers to attendance and academic achievement in a supportive and engaging learning environment. In addition, staff will be offered professional learning opportunities to collaborate with educators, develop curriculum and share best practices to meet the unique needs of the Plaza Robles students, families, educators and community.	$25,000.00	No
6.4	Liberty Career and College Supports	Students will have access to expanded career and college services to prepare them for post-secondary education and careers. This includes offering career exploration and planning opportunities, providing academic and content knowledge, developing cognitive and higher-order thinking strategies, and fostering social and emotional intelligence.	$70,000.00	No
6.5	Liberty Credit Recovery Support	Students will have additional opportunities to participate in credit recovery programs beyond the school day to meet LUSD graduation requirements.	$72,542.00	No
6.6	Liberty Student Support Programs	Students will be provided expanded services that address individual barriers to attendance and academic achievement in a supportive and engaging learning environment. In addition, staff will be offered professional learning opportunities to collaborate with educators, develop curriculum and share best practices to meet the unique needs of the Liberty students, families, educators and community. achievement.	$51,842.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
7	By 2027, Independence students will increase the the distance from standard in ELA and Math by 10 points for All students , Hispanic and Socioeconomically Disadvantaged.	Equity Multiplier Focus Goal

State Priorities addressed by this goal.

Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

Independence is an alternative independent study program offered to students grades k-12 as an alternative to the traditional educational setting.

Our analysis of the Independence 2024 Dashboard data showed improvements for graduation rate with All students and Socioeconomically Disadvantaged students improving from red to orange. Hispanic students do not have enough student to generate a color on the dashboard but show improvement of 3.7%. These improvements were significant enough that this metric has been removed. Further information on the student group growth is included in the goal analysis.

The College Career Indicator shows All students, Socioeconomically Disadvantaged and Hispanic students are performing in the red. Educational partners believe that continuing to focus on academic achievement will improve college and career preparedness.

Abbreviation Key: SED (Socioeconomically Disadvantaged); HISP (Hispanic); DEC (Decline); INC (Increase); NA (Not Applicable); DNA (Data Not Available)

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4A DFS	Statewide Assessments The Distance from Standard in ELA and math according to CAASPP data.	ELA All: -74.4 SED: -69.3 HISP: -73.1 Math:	ELA All: - 90.3 SED: -125.7 HISP: -59.3 Math:		ELA All: -44.4 SED:-39.3 HISP: -43.1 Math:	ELA All: DEC 15.9 SED:DEC 56.4 HISP:INC 13.8 Math:

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Data Source: Dashboard	All: -148.4 SED: -142.3 HISP: -152.4 2023	All: - 157.2 SED: -181.1 HIS: -148.4 2024		All: -118.4 SED: -112.3 HISP: -122.4	All: DEC 8.8 SED: DEC 38.8 HISP: INC 4
8 CCI	College and Career Indicator Percentage of high school graduates who are placed in the "Prepared" level on the College/Career Indicator Data Source: CA Dashboard	ALL: 3.8% SED: 4.3% HISP: 2.6% 2024	ALL: NA SED: NA HISP: NA 2024		ALL: 4.8% SED: 5.3% HISP: 3.6%	ALL: DNA SED: DNA HISP: DNA 2024

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.

One out of the three Actions were implemented as planned.

Action 7.1 Career and College Advising was successfully implemented. The vendor that we contracted with had difficulty staffing the position and providing the services so we contracted with another agency to provide the services. The original vendor was eventually able to provide staff to implement lunch and recess activities.

Action 7.2 Credit Recovery Support was successfully implemented as planned. Students were provided credit recovery opportunities via APEX and Cyber High School, which are digital credit recovery platforms. The programs were available to students during seventh period, intersession and summer school. School attendance has been challenging for some students which limits their ability to access services.

Action 7.3 Academic Intervention and Support was successfully implemented. Students were provided a variety of opportunities to access supplemental academic supports including intervention, tutoring, intersession, summer school, and outside agencies (180 Center and UCAN). As previously described, our contracted vendor had difficulty staffing the position so we contracted with another agency for services.

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.

Material differences is defined by a difference of 20% or greater between planned and estimate actual expenditures. Below is a list of actions with material differences:

7.1 Career and College Advising was implemented using other available funds.

7.2 Credit Recovery Support was implemented using other available funds.

7.3 Academic Intervention and Support was implemented using other available funds.

2024-25 Remaining budget will be tracked internally to continue services to meet the needs of the Independence students.

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

Actions 7.1 (Career and College Advising), Action 7.2 (Credit Recovery Support) and 7.3 (Academic Intervention and Support) have shown to be effective. The graduation rate with All students and Socioeconomically Disadvantaged students improved from red to orange. Hispanic students do not have enough student to generate a color on the dashboard but show improvement of 3.7% As a result of this success, these student groups will not be the focus of this goal and have been removed from these metrics. Distance from Standard has shown positive results for Hispanic students as they have increased their performance in ELA and Math. All students and Socioeconomically Disadvantaged student groups have not seen the same improvement.

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.

Review of the 2024 Dashboard showed changes in the student groups performing in red on dashboard indicators. To address the student groups performing in red on specific metrics, the goal, why statement and metrics have been updated.

The goal description was updated to include the Hispanic student group and the stated goal for improvement has been revised to 10 point increase.

Metric 5E, Graduation Rate has been removed.
Metric 8 CCI, College and career Indicator has been added.

All action descriptions were updated to include feedback from educational partners.
The action title for Action 7.1, was updated.

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
7.1	Career and College Supports	Students will have access to expanded career and college services to prepare them for post-secondary education and careers. This includes offering career exploration and planning opportunities, providing academic and content knowledge, developing cognitive and higher-order thinking strategies, and fostering social and emotional intelligence.	$35,000.00	No
7.2	Credit Recovery Support	Students will have additional opportunities to participate in credit recovery programs beyond the school day to meet LUSD graduation requirements.	$80,000.00	No
7.3	Academic Intervention and Support	Students will be provided expanded services that address individual barriers to attendance and academic achievement in a supportive and engaging learning environment. In addition, staff will be offered professional learning opportunities to collaborate with educators, develop curriculum and share best practices to meet the unique needs of the Independence students, families, educators and community.	$193,009.00	No

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

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$82,455,904	$9,054,803

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
28.852%	0.068%	$191,534.30	28.920%

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:** Library Media Assistant Supports **Need:** Educational partner input and CAASPP data below identified this action as a need. FY, EL, and SED are significantly further from standard than all student in ELA.. ELA DFS All: -34.8 FY: -86.8	We will provide additional library media assistant support to extend services before and after school. This extended time will support our low-income students who arrive at school early and provide them an opportunity to access the library after school. Library media assistants will work with students on book selection, resource materials and support with project-based learning materials. This action will create an opportunity for low-income students to improve ELA scores through additional literacy and resource support.	4A DFS

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
	EL: -72.8 SED: -47.5 **Scope:** LEA-wide	Additional library media support was designed to meet the needs of low-income students. However, this action is being provided on a LEA-wide basis to maximize the impact on improving ELA scores for all students.	
1.3	**Action:** Professional Development Opportunities **Need:** Educational partner input and CAASPP data below identified this action as a need. FY, EL, and SED are significantly further from standard than all student in both ELA and Math. ELA All: -34.8 FY: -86.8 EL: -72.8 SED: -47.5 Math All: -66.1 FY: -127.4 EL: - 99.1 SED: -79.7 **Scope:** LEA-wide	Providing professional development to all staff will build capacity and ensure that all staff are highly qualified to work with identified student groups. Professional development on cultural responsiveness, MTSS, differentiation, math, ELA and other student-centered topics will be provided to staff to meet the needs of our EL, FY and low-income student groups. Professional development support will lead to increased student outcomes in math and ELA. This action will create an opportunity to significantly increase academic performance for EL, FY and low-income students because it is designated to address their identified needs. However, this action is being provided on a LEA-wide basis to maximize the impact on improving academic scores for all students.	4A DFS
1.6	**Action:** Maintain Class Size Reduction	Maintaining smaller class sizes and reducing combination classes will improve the teacher to student ratio and lessen student mobility rate	4A DFS

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: Educational partner input and CAASPP data below identified this action as a need. FY, EL, and SED are significantly further from standard than all student in both ELA and Math. ELA All: -34.8 FY: -86.8 EL: -72.8 SED: -47.5 Math All: -66.1 FY: -127.4 EL: - 99.1 SED: -79.7 **Scope:** LEA-wide	resulting in improved student outcomes. Lower student to teacher ratio and providing access to intervention and supports during the school day increases the ability to engage with English learners, low income, and foster youth students in rigorous standards-aligned instruction. Increasing the opportunity to provide small group and subject specific intervention will improve student performance in math and ELA. This action directly addresses the identified needs of the above student groups. However, this action is being provided on a LEA-wide basis to maximize the impact on improving ELA scores for all students.	
1.7	**Action:** Facilities Maintenance **Need:** Educational partner input and chronic absenteeism data below identified this action as a need. SED student groups have a chronic absenteeism rate of 35.2% which 3.7% higher than all students. All: 25.3% FY: 30.2% EL: 23.9% SED: 28.3%	Structurally sound and well-maintained schools can help students feel supported and valued. Students are generally better able to learn and remain engaged in instruction, and teachers are better able to do their jobs, in well-maintained classrooms that are well-lit, clean, spacious, and heated and air-conditioned as needed. Hiring additional staffing to maintain a higher level of cleanliness will minimize the spread of illness, maintain safe school campuses, and improve the learning environment. This action will create an opportunity to significantly reduce chronic	5B

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	absenteeism for FY and SED students because it is designed to motivate students to attend school. This action is being provided on a LEA-wide basis to maximize the impact on decreasing chronic absenteeism for all students.	
1.8	**Action:** Staff and Student Technology and Support **Need:** Educational partner input and CAASPP data below identified this action as a need. FY, EL, and SED are significantly further from standard than all student in both ELA and Math. ELA All: -34.8 FY: -86.8 EL: -72.8 SED: -47.5 Math All: -66.1 FY: -127.4 EL: - 99.1 SED: -79.7 **Scope:** LEA-wide	Digitally collecting, storing, monitoring and reporting data allows district users to disaggregate data by student group to make valid determinations of whether standards are aligned, being taught, and are being assessed/monitored. Most normed assessments are administered digitally. Additional experience, access to technology, and software applications provide supports for EL, SED, and FY students in response to achievement/engagement gaps. This action directly addresses the identified needs of the above student groups. However, this action is being provided on a LEA-wide basis to maximize the impact on improving ELA and Math scores for all students.	4A DFS
1.9	**Action:** Data Support	Providing staff with access to data and training on disaggregating data and developing plans to	4A DFS

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: Educational partner input and CAASPP data below identified this action as a need. FY, EL, and SED are significantly further from standard than all student in both ELA and Math. ELA All: -34.8 FY: -86.8 EL: -72.8 SED: -47.5 Math All: -66.1 FY: -127.4 EL: - 99.1 SED: -79.7 **Scope:** LEA-wide	support students will assist staff in implementing targeted academic supports and interventions to improve student outcomes. Data analysis will be used to respond to achievement/engagement gaps for EL, SED, and FY students. This action directly addresses the identified needs of the above student groups. However, this action is being provided on a LEA-wide basis to maximize the impact on improving ELA and Math scores for all students.	
2.1	**Action:** New Teacher Support **Need:** Educational partner input and an analysis of middle of the year local data as well as FY, EL, and SED CASSPP DFS data in both ELA and Math indicated a need for this action. Local Assessment Data ELA 3-8 All:44% EL:40%	Providing new teachers with access to mentors and professional development and support in rigorous standards-aligned instruction and differentiate instruction to meet the needs of EL, FY, and SED student groups will improve student outcomes. Professional development will be provided to new teachers regarding tier two interventions to benefit FY, SED, and EL students. Continued new teacher support will ensure that well trained staff remain in the classroom to provide exceptional instruction and improve student outcomes for identified student groups.	4A Local Data, 4A DFS

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
	FY:43% SED:44% Math 3-8 All: 29% EL:28% FY:34% SED:28% Distance from Standard on CAASPP ELA All: -34.8 FY: -86.8 EL: -72.8 SED: -47.5 Math All: -66.1 FY: -127.4 EL: - 99.1 SED: -79.7 **Scope:** LEA-wide	This action was designed to benefit SED, EL and FY student groups. However, this action is being provided on a LEA-wide basis to maximize the impact on improving ELA and math scores for all students.	
2.2	**Action:** Supplemental Intervention Opportunities **Need:** Educational partner input and CAASPP data below identified this action as a need. FY, EL, and SED are significantly further from standard than all student in both ELA and Math.	Allocating funds for intervention opportunities will provide additional academic assistance. EL, SED, and FY students will have access to classroom supports, small group intervention, after school academic assistance, and push in support as needed. Targeted intervention and supports create an opportunity to significantly increase academic achievement for EL, FY, and SED student groups to reduce gaps in achievement.	4A DFS

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
	ELA All: -34.8 FY: -86.8 EL: -72.8 SED: -47.5 Math All: -66.1 FY: -127.4 EL: - 99.1 SED: -79.7 **Scope:** LEA-wide	This action was designed to meet the needs of EL, FY, and SED students. However, this action is being provided on a LEA-wide basis to maximize the impact on improving ELA scores for all students.	
2.3	**Action:** Supplemental Enrichment Opportunities **Need:** Educational partner input and the percent of students meeting standards in math, ELA, and science identified this action as a need. There was a 21% difference in meeting science standards between EL students and all students which highlighted the need for additional supports. ELA All: 37.58% EL:9.96% FY: 16.22% SED: 32.45% Math All: 27.57%	Hands-on learning provides students with increased success. These non-verbal activities allow EL, FY, and SED student groups to become engaged in the curriculum and school activities without feeling too intimidated. Providing students access to educational study trips, hands-on learning experiences, and STEAM activities will increase background knowledge, vocabulary, and retention of information for EL, SED, and FY student groups. Standards-aligned enrichment opportunities will improve student outcomes for EL, FY, and SED student groups because it is designed to meet their needs. However, this action is being provided on a LEA-wide basis to maximize the impact on improving ELA, science, and math scores for all students.	4A Meeting Standard

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
	EL:9.17% FY: 8.22% SED: 22.59% Science All: 23.40% EL:2.28% FY:12.51% SED:18.36% **Scope:** LEA-wide		
2.4	**Action:** High School Enrichment and Intervention **Need:** Based on graduation rate, educational partners identified this action as a need. FY and EL students have a lower rate of graduation than all students. All: 90% EL: 78.7% FY: 59.1% SED: 88.8% **Scope:** LEA-wide	Providing access to intervention and enrichment opportunities to students in grades 9-12, increases connection to school and improved student outcomes resulting in a higher rate of graduation for FY and EL students. Providing additional supports for FY, SED, and EL students outside the school day will increase graduation rates because it is designed to target their academic and hand-on learning needs. Summer school programing for high school students will aid in credit recovery for FY, SED, and EL students which will increase graduation rates. This action is designed to meet the needs of FY, SED, and EL students. However, this action is being provided on a LEA-wide basis to maximize the impact on improving graduation rates for all students.	5E
2.6	**Action:** Advanced Academic Opportunities	Providing a broad course of study increases advanced placement opportunities for EL, FY, and	4A, 4G, 7B

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: GATE Identification data and AP passing rates identified this action as a need. Differences in GATE identification and students exceeding standards between all students and the various student groups highlights the need for additional advanced academic opportunities for FY, EL and SED students. % 3rd GATE ID All: 11.49% EL:2.15% FY:9.52% SED:7.88% % 4-8 Enrolled in GATE All: 14.98% EL: 0.75% FY: 0% SED: 10.84% ELA Exceeding All: 13.7% EL: .97% FY: 9.46% SED: 10.51% Math Exceeding All: 12.46% EL: 1.65% FY: 1.37% SED: 9.00% AP Test Pass Rates All: 68.4%	SED student groups. This action provides support to GATE cluster, honors, and AP teachers at each site. A GATE instructional coach work with staff at all elementary and middle school sites to provide support and professional development to increase advanced academic opportunities. This provides access to low-income, EL, and FY students who remain at their home school due to transportation needs. Events such as Math Olympiad, Science Olympiad, and the district math tournament increase rigor and problem solving and are supported through this action. Additionally, this action increases access and identification for SED, FY, and EL student groups and will improve student outcomes. This action provides enhanced support for low-income, EL, and FY students because it is designed to meet their needs. However, this action is being provided on a LEA-wide basis to maximize the impact on academic outcomes for all students.	

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
	EL:50% FY: No Students SED:64.78% **Scope:** LEA-wide		
2.8	**Action:** Literacy Support and Professional Development **Need:** Literacy data and educational partner input identified this action as a need. EL and FY student performance on the Dibels assessment was significantly lower than all students highlighting a need for additional support. Dibels K-2: 53.23% EL: 33.91% FY: 32.65% SED: 45.87% 3-9 Lexile EL: 23.91% FY: 36.36% SED: 52.98% **Scope:** LEA-wide	Providing on-site support and organizational consistencies regarding best first instruction and tiered support will address literacy data inequities for EL, FY and SED students. This action provides enhanced support for EL, low-income and foster youth students because it utilizes data to provide needed interventions to those students during the school day. This action is designed to meet the needs of EL, FY, and SED student groups. However, this action is being provided on a LEA-wide basis to maximize the impact on academic outcomes for all students.	4A Local Literacy

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
2.9	**Action:** Career and College Readiness **Need:** Educational partner input and A-G completion rates indicate a need for AVID-Like supports. EL and FY percentages of A-G completion are significantly below all students. % of students completing A-G All: 27.78% EL: 1.72% FY:0% SED:22.99% AVID: 56.25% **Scope:** LEA-wide	Starting at the elementary level, AVID-like strategies help EL, SED, and FY student groups hone their academic skills, including note-taking, organization, time management, and critical thinking. They engage in peer tutoring, collaborative study groups, and student-centered activities such as Socratic Seminars and Philosophical Chairs. Students gain the soft skills and confidence to take on a college- and career-ready path. FY, SED, and EL students will benefit from the organizational and instructional strategies to increase study skills and positive instructional habits. This action provides enhanced support for SED, FY and EL student groups because it is designed to meet their identified needs. However, this action is being provided on a LEA-wide basis to maximize the impact on academic outcomes for all students.	4B
2.10	**Action:** CTE **Need:** EL students complete CTE pathways at a lower rate than their peers. This data and educational partner input highlights a need for increased CTE access. All: 26.7% EL: 15.5% FY: 4.5% SED: 26.3% **Scope:**	CTE takes a hands-on approach to learning. Instruction tends to be concrete and provides immediate relevance for all students. CTE programs provide regular opportunities for productive talk in which students work together to solve a problem or create something, making it an ideal place to learn and practice language. CTE can have a positive impact on ELs' language acquisition. Providing increased access to CTE pathways for EL students will prepare them for college and career. Students will benefit from opportunities to access career education and ready them for the workforce upon graduation.	4C

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	LEA-wide	This action provides enhanced support for EL student groups because it is designed to meet their needs surrounding language acquisition. However, this action is being provided on a LEA-wide basis to maximize the impact on academic outcomes for all students.	
2.11	**Action:** LUSD Supplemental Staffing and Support **Need:** The HS dropout rate for EL, SED and FY student groups is significantly higher than that of their peers. The need for supports to improve this data was echoed by educational partner input. HS Dropout Rate All: 5.6% EL:10.2% FY: 39.1% SED: 6.5% CAASPP DFS ELA All: -34.8 FY: -86.8 EL: -72.8 SED: -47.5 Math All: -66.1 FY: -127.4 EL: -99.1 SED: -79.7	FY, EL and SED students will benefit from additional behavioral and academic support through the use of qualified personnel. Psychologists and behavior support paraeducators will provide targeted academic and behavioral support for identified student groups. Providing targeted instruction and support will improve student outcomes for FY, EL, and SED student groups and reduce dropout rates. This action provides enhanced support for FY, EL, and SED student groups because it will increase staffing to support them with their unique needs. However, this action is being provided on a LEA-wide basis to maximize the impact on academic outcomes for all students.	5D, 4A DFS

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		
3.2	**Action:** Attendance and Behavior Supports **Need:** Higher chronic absenteeism rates for FY and SED student groups highlights the need for additional attendance support. Educational partners echoed the need for increased attendance supports. Chronic Absenteeism Rate All: 25.3% FY: 30.2% EL: 23.9% SED: 28.3% **Scope:** LEA-wide	Providing targeted attendance support through the use of nurses, CWA advisors, and school based-supports reduces chronic absenteeism rates and connects FY and SED families with school. Supports to improve student attendance will lead to improved academic success and improvement on the dashboard indicator for chronic absenteeism for SED and FY student groups. While this action was designed to meet SED and FY chronic absenteeism needs, it is being provided on a LEA-wide basis to maximize the impact on improving chronic absenteeism rates for all students.	5B
3.3	**Action:** Tiered and Supplemental Behavior Supports **Need:** FY students are suspended at a much higher rate than their peers. Suspension rates and educational partner input identified this action as a need. All: 5.5% FY: 16.5% EL: 4.3%	Supports such as personnel, PBIS, and MTSS designated to improve student behavior will lead to improved academic success and improvement on the dashboard indicator for suspension for EL, and FY student groups. Providing additional supports for identified student groups prevents disciplinary infractions by explicit instruction in behavior and tiered behavior supports to address the unique needs of FY and EL students.	6A

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
	SED: 6.1% **Scope:** LEA-wide	This action was designed to meet the behavioral needs of FY and EL students. However, this action is being provided on a LEA-wide basis to maximize the impact on improving suspension rates for all students.	
3.4	**Action:** Mental Health and SEL Supports **Need:** Educational partners noted the need for continued mental health and SEL supports in response to the COVID-19 pandemic. They noted that mental health directly impacts chronic absenteeism. Chronic Absenteeism Rate All: 25.3% FY: 30.2% EL: 23.9% SED: 28.3% **Scope:** LEA-wide	Removing barriers through counseling support and metal health personnel increases FY and SED student's access to instruction. School-wide SEL support and instruction will address issues foster youth and SED students experience and reduce chronic absenteeism. While this action was designed to meet FY and SED chronic absenteeism needs, it is being provided on a LEA-wide basis to maximize the impact on improving chronic absenteeism rates for all students.	5B
3.5	**Action:** Learning and Engagement Opportunities for Parents **Need:** Educational partners and data analysis identified the need for continued learning and engagement opportunities for parents. Chronic Absenteeism Rate	Providing opportunities for parents to engage in the children's education creates a positive home-school connection which leads to improved academics, behavior and attendance for FY, EL and SED student groups. While this action was designed to meet FY, EL and SED chronic absenteeism and behavioral needs, it is being provided on a LEA-wide basis to	6A and 5B

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
	All: 25.3% FY: 30.2% EL: 23.9% SED: 28.3% Suspension Rate All: 5.5% FY: 16.5% EL: 4.3% SED: 6.1% **Scope:** LEA-wide	maximize the impact on improving chronic absenteeism rates and suspension rates for all students.	
3.6	**Action:** School Safety and Security Measures **Need:** Educational partners consistently rate safety a top priority for all sites. Chronic Absenteeism Rate All: 25.3% FY: 30.2% EL: 23.9% SED: 28.3% **Scope:** LEA-wide	Chronic absenteeism is a sign that students are not feeling physically or emotionally safe at school. Providing additional campus security and safety supports to sites located in at-risk areas will reduce chronic absenteeism rates for SED and FY student groups. While this action was designed to meet SED and FY chronic absenteeism needs, it is being provided on a LEA-wide basis to maximize the impact on improving chronic absenteeism rates for all students.	5B

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
1.4	**Action:** English Learner Professional Development **Need:** Educational partner input and ELPI data below identified this action as a need. ELPI: 48.3% **Scope:** Limited to Unduplicated Student Group(s)	English learners benefit from staff being highly trained on evidence-based practices to implement rigorous standards-aligned instruction. Ensuring that staff is highly qualified to meet the needs of our English learner population will lead to an increased percentage of students making progress toward English language proficiency.	4E ELPI
2.5	**Action:** English Learner Support **Need:** Based on educational partner input and reclassification and ELPI data, continued EL support is needed to improve academic progress for ELs. ELPI: 48.3% EL Reclassification: 8.2% **Scope:** Limited to Unduplicated Student Group(s)	Professional development will increase and improve academic achievement of English Learners by providing staff with training specifically designed to support the needs of EL and LTEL students. Providing staff with support to deliver designated and integrate ELD instruction.	4E ELPI & 4F
2.12	**Action:** LTEL Coaching Support **Need:**	Teachers working with LTEL in grades 5-12 will receive support through coaching, quarterly meetings, collaboration and curriculum to improve	4E LTEL

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	The percentage of long-term English learners and input from DELAC. LTEL: 12.5% **Scope:** Limited to Unduplicated Student Group(s)	LTEL student outcomes and reduce the percentage of long-term English learners.	
3.1	**Action:** Bilingual Community Liaison Support **Need:** Chronic Absenteeism Rate All: 25.3% EL: 23.9% Suspension Rate All: 5.5% EL: 4.3% **Scope:** Limited to Unduplicated Student Group(s)	Increasing translation supports for English Learners provides additional support for families before and after school. Bilingual Community Liaisons assist with connecting families to medical services, community resources, meeting translation, and improving the school to home connection. Increased parent involvement leads to improved student attendance and behavior.	5B and 6A

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

Additional Concentration Grant Funding

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

LUSD will use the concentration grant add-on funding to increase existing staffing levels from our existing LCAP Actions. During the various community and educational partner meetings we've held during the past two years, we have obtained feedback from staff in order to identify existing needs. With the additional funding available, we will be increasing the following staffing LCAP Actions:
For Action 1.2, we plan on providing additional Library Media Assistant staffing to provide students with access to independent reading materials.
For Action 1.6, we plan on providing additional teaching positions to reduce the number of combination classes at the elementary level.
For action 1.7, we plan on increasing staffing for custodians and groundskeepers.

For action 2.2, we will provide supplemental intervention personnel for students K-12, based on assessment data.
For Action 2.5, we plan on providing additional bilingual paraprofessionals to provide academic supports and primary language translation for our English learner students.
For action 2.8, we will provide additional intervention teachers on special assignment to support elementary sites with early literacy.
For Action 2.11, we will provide school psychologist and support staff to provide behavioral supports and interventions to general education students.

For Action 3.1, we plan on providing additional Community Liaison support at sites with large numbers of English learner students. The Community Liaison staff will help with parent outreach, translation for parent meetings, and connecting parents to outside agencies for additional supports.
For Action 3.2, we plan on providing additional attendance advisors to improve student attendance and improve student behavior. We will also provide mental health staffing to address students' mental health and behavioral needs. We will also increase staffing for school nurses to address students' health and medical needs.
For Action 3.4, we plan on providing additional elementary counselors to provide additional Socio-Emotional Learning supports.

Additional Considerations
The staffing outlined above will be prioritized to provide direct services to students on school campuses with Unduplicated Pupil Percentages (UPP), pupils who are low-income, English learners, and/or foster youth, that is greater than 55 percent. Staff reviewed current student enrollment data and determined the majority of Lodi Unified school campuses had UPPs greater than 55 percent. Of all of our school campuses, only two school sites had a UPP less than 55%, which were Elkhorn Elementary and Vinewood Elementary School. The remaining LUSD school sites have a UPP greater than 55%. When finalizing placement of additional staffing to provide direct services to students, LUSD staff will review UPP information at our school sites and will use this information to guide staffing decisions.

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	0.01048	0.02672
Staff-to-student ratio of certificated staff providing direct services to students	0.03994	0.04887

2025-26 Total Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	285,790,180	82,455,904	28.852%	0.068%	28.920%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$280,434,931.00	$119,772,466.00	$0.00	$51,487,178.00	$451,694,575.00	$367,412,889.00	$84,281,686.00

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.1	State Standards Aligned Materials	All	No			All Schools	2024-2027	$0.00	$2,014,129.00		$2,014,129.00			$2,014,129.00	
1	1.2	Library Media Assistant Supports	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-2027	$1,321,351.00	$2,000.00	$1,323,351.00				$1,323,351.00	
1	1.3	Professional Development Opportunities	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-2027	$502,167.00	$2,659,699.00	$3,161,866.00				$3,161,866.00	
1	1.4	English Learner Professional Development	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	2024-2027	$182,757.00	$131,323.00	$314,080.00				$314,080.00	
1	1.5	Base Staffing	All	No			All Schools	2024-2027	$193,270,249.00	$0.00	$193,270,249.00				$193,270,249.00	
1	1.6	Maintain Class Size Reduction	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-2027	$5,661,233.00	$6,550,423.00	$12,211,656.00				$12,211,656.00	
1	1.7	Facilities Maintenance	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-2027	$20,882,288.00	$9,302,804.00	$30,185,092.00				$30,185,092.00	
1	1.8	Staff and Student Technology and Support	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-2027	$944,911.00	$3,055,089.00	$3,000,000.00	$1,000,000.00			$4,000,000.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.9	Data Support	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-2027	$158,184.00	$15,000.00	$173,184.00				$173,184.00	
1	1.10	Use of Restricted State and Federal Funds	All	No			Specific Schools: Title I Schools	2024-2027	$34,407,692.00	$25,148,049.00		$29,537,794.00		$30,017,947.00	$59,555,741.00	
2	2.1	New Teacher Support	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-2027	$220,109.00	$23,328.00	$243,437.00				$243,437.00	
2	2.2	Supplemental Intervention Opportunities	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-2027	$2,330,380.00	$5,684,422.00	$5,222,533.00	$2,792,269.00			$8,014,802.00	
2	2.3	Supplemental Enrichment Opportunities	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-2027	$0.00	$3,585,084.00	$1,985,084.00	$1,600,000.00			$3,585,084.00	
2	2.4	High School Enrichment and Intervention	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	9-12	2024-2027	$169,169.00	$1,164,982.00	$1,334,151.00				$1,334,151.00	
2	2.5	English Learner Support	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	2024-2027	$5,028,920.00	$0.00	$5,028,920.00				$5,028,920.00	
2	2.6	Advanced Academic Opportunities	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-2027	$67,437.00	$136,106.00	$203,543.00				$203,543.00	
2	2.7	Special Education Services	Students with Disabilities	No			All Schools	2024-2027	$82,206,775.00	$16,678,821.00	$253,960.00	$77,162,405.00		$21,469,231.00	$98,885,596.00	
2	2.8	Literacy Support and Professional Development	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: All elementary schools, except the two below	2024-2027	$2,078,652.00	$20,000.00	$2,098,652.00				$2,098,652.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
							55% UPP									
2	**2.9**	Career and College Readiness	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-2027	$165,052.00	$329,107.00	$494,159.00				$494,159.00	
2	**2.10**	CTE	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	9-12	2024-2027	$3,212,032.00	$165,000.00	$3,377,032.00				$3,377,032.00	
2	**2.11**	LUSD Supplemental Staffing and Support	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-2027	$641,599.00	$16,850.00	$658,449.00				$658,449.00	
2	**2.12**	LTEL Coaching Support	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	5-12	2024-2027	$83,556.00	$4,000.00	$87,556.00				$87,556.00	
3	**3.1**	Bilingual Community Liaison Support	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	2024-2027	$1,967,613.00	$0.00	$1,967,613.00				$1,967,613.00	
3	**3.2**	Attendance and Behavior Supports	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-2027	$3,717,689.00	$300,000.00	$3,153,843.00	$863,846.00			$4,017,689.00	
3	**3.3**	Tiered and Supplemental Behavior Supports	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-2027	$0.00	$343,009.00	$343,009.00				$343,009.00	
3	**3.4**	Mental Health and SEL Supports	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-2027	$5,215,891.00	$68,258.00	$2,540,264.00	$2,743,885.00			$5,284,149.00	
3	**3.5**	Learning and Engagement Opportunities for Parents	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-2027	$0.00	$1,164,059.00	$164,059.00	$1,000,000.00			$1,164,059.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
3	3.6	School Safety and Security Measures	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-2027	$2,977,183.00	$4,662,006.00	$7,639,189.00				$7,639,189.00	
4	4.1	Live Oak Wellness and Support Services	All	No			Specific Schools: Live Oak Elementary School	2024-2025	$0.00	$120,000.00		$120,000.00			$120,000.00	
4	4.2	Live Oak MTSS and Behavioral Supports	All	No			Specific Schools: Live Oak Elementary School	2024-2025	$0.00	$92,743.00		$92,743.00			$92,743.00	
4	4.3	Live Oak Academic Support	All	No			Specific Schools: Live Oak Elementary School	2024-2025	$0.00	$115,925.00		$115,925.00			$115,925.00	
5	5.1	Additional Mental Health Support	All	No			Specific Schools: Turner Academy	2024-2025	$0.00	$20,000.00		$20,000.00			$20,000.00	
5	5.2	Additional MTSS Behavioral Support	All	No			Specific Schools: Turner Academy	2024-2025	$0.00	$30,535.00		$30,535.00			$30,535.00	
6	6.1	Plaza Robles Career and College Supports	All	No			Specific Schools: Plaza Robles	2024-2025	$0.00	$30,000.00		$30,000.00			$30,000.00	
6	6.2	Plaza Robles Credit Recovery Support	All	No			Specific Schools: Plaza Robles	2024-2025	$0.00	$121,542.00		$121,542.00			$121,542.00	
6	6.3	Plaza Robles Teen Support Programs	All	No			Specific Schools: Plaza Robles	2024-2025	$0.00	$25,000.00		$25,000.00			$25,000.00	
6	6.4	Liberty Career and College Supports	All	No			Specific Schools: Liberty High School	2024-2025	$0.00	$70,000.00		$70,000.00			$70,000.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
6	6.5	Liberty Credit Recovery Support	All	No			Specific Schools: Liberty High School	2024-2025	$0.00	$72,542.00		$72,542.00			$72,542.00	
6	6.6	Liberty Student Support Programs	All	No			Specific Schools: Liberty High School	2024-2025	$0.00	$51,842.00		$51,842.00			$51,842.00	
7	7.1	Career and College Supports	All	No			Specific Schools: Independence	2024-2025	$0.00	$35,000.00		$35,000.00			$35,000.00	
7	7.2	Credit Recovery Support	All	No			Specific Schools: Independence	2024-2025	$0.00	$80,000.00		$80,000.00			$80,000.00	
7	7.3	Academic Intervention and Support	All	No			Specific Schools: Independence	2024-2025	$0.00	$193,009.00		$193,009.00			$193,009.00	

2025-26 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
285,790,180	82,455,904	28.852%	0.068%	28.920%	$86,910,722.00	0.000%	30.411 %	**Total:**	$86,910,722.00
								LEA-wide Total:	$79,512,553.00
								Limited Total:	$7,398,169.00
								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	Library Media Assistant Supports	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,323,351.00	
1	1.3	Professional Development Opportunities	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$3,161,866.00	
1	1.4	English Learner Professional Development	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$314,080.00	
1	1.6	Maintain Class Size Reduction	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$12,211,656.00	
1	1.7	Facilities Maintenance	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$30,185,092.00	
1	1.8	Staff and Student Technology and Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$3,000,000.00	

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	1.9	Data Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$173,184.00	
2	2.1	New Teacher Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$243,437.00	
2	2.2	Supplemental Intervention Opportunities	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$5,222,533.00	
2	2.3	Supplemental Enrichment Opportunities	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,985,084.00	
2	2.4	High School Enrichment and Intervention	Yes	LEA-wide	English Learners Foster Youth Low Income	9-12	$1,334,151.00	
2	2.5	English Learner Support	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$5,028,920.00	
2	2.6	Advanced Academic Opportunities	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$203,543.00	
2	2.8	Literacy Support and Professional Development	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: All elementary schools, except the two below 55% UPP	$2,098,652.00	
2	2.9	Career and College Readiness	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$494,159.00	
2	2.10	CTE	Yes	LEA-wide	English Learners Foster Youth Low Income	9-12	$3,377,032.00	
2	2.11	LUSD Supplemental Staffing and Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$658,449.00	
2	2.12	LTEL Coaching Support	Yes	Limited to Unduplicated Student Group(s)	English Learners	5-12	$87,556.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
3	3.1	Bilingual Community Liaison Support	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$1,967,613.00	
3	3.2	Attendance and Behavior Supports	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$3,153,843.00	
3	3.3	Tiered and Supplemental Behavior Supports	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$343,009.00	
3	3.4	Mental Health and SEL Supports	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$2,540,264.00	
3	3.5	Learning and Engagement Opportunities for Parents	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$164,059.00	
3	3.6	School Safety and Security Measures	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$7,639,189.00	

2024-25 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$480,473,750.00	$439,883,659.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	**1.1**	State Standards Aligned Materials	No	1,775,076	1,504,509
1	**1.2**	Library Media Assistant Supports	Yes	1,168,731	1,153,809
1	**1.3**	Professional Development Opportunities	Yes	3,144,973	3,007,947
1	**1.4**	English Learner Professional Development	Yes	253,468	217,766
1	**1.5**	Base Staffing	No	220,508,855	176,961,342
1	**1.6**	Maintain Class Size Reduction	Yes	27,879,926	26,511,803
1	**1.7**	Facilities Maintenance	Yes	21,181,091	28,182,839
1	**1.8**	Staff and Student Technology and Support	Yes	3,000,000	2,940,911
1	**1.9**	Data Support	Yes	121,938	304,293
1	**1.10**	Use of Restricted State and Federal Funds	No	63,497,702	66,823,547
2	**2.1**	New Teacher Support	Yes	231,804	237,583

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	2.2	Supplemental Intervention Opportunities	Yes	5,172,352	4,368,211
2	2.3	Supplemental Enrichment Opportunities	Yes	2,188,616	1,831,214
2	2.4	High School Enrichment and Intervention	Yes	1,299,820	1,041,427
2	2.5	English Learner Support	Yes	5,007,015	4,442,574
2	2.6	Advanced Academic Opportunities	Yes	203,543	172,694
2	2.7	Special Education Services	No	103,051,084	97,645,190
2	2.8	Literacy Support and Professional Development	Yes	1,850,000	1,934,876
2	2.9	Career and College Readiness	Yes	494,159	411,997
2	2.10	CTE	Yes	2,935,262	3,213,346
2	2.11	LUSD Supplemental Staffing and Support	Yes	1,258,449	1,096,272
2	2.12	LTEL Coaching Support	Yes	82,728	83,551
3	3.1	Bilingual Community Liaison Support	Yes	2,033,454	1,823,922
3	3.2	Attendance and Behavior Supports	Yes	3,864,696	3,134,203

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)
3	3.3	Tiered and Supplemental Behavior Supports	Yes	543,009	441,737
3	3.4	Mental Health and SEL Supports	Yes	2,471,862	2,417,320
3	3.5	Learning and Engagement Opportunities for Parents	Yes	144,059	140,378
3	3.6	School Safety and Security Measures	Yes	4,051,678	7,553,552
4	4.1	Live Oak Mental Health Support	No	120,000	0
4	4.2	Live Oak MTSS Behavioral Support	No	90,384	0
4	4.3	Live Oak Academic Support	No	115,925	75,087
5	5.1	Additional Mental Health Support	No	20,000	0
5	5.2	Additional MTSS Behavioral Support	No	30,000	0
6	6.1	Plaza Robles Career and College Advising	No	69,769	4,410
6	6.2	Plaza Robles Credit Recovery Support	No	92,506	70,583
6	6.3	Plaza Robles Teen Support Programs	No	29,300	6,827
6	6.4	Liberty Career and College Advising	No	69,769	41,045
6	6.5	Liberty Credit Recovery Support	No	63,069	40,906

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)
6	**6.6**	Liberty Teen Support Programs	No	64,000	0
7	**7.1**	Career and College Advising	No	85,321	0
7	**7.2**	Credit Recovery Support	No	82,614	35,359
7	**7.3**	Academic Intervention and Support	No	125,743	10,629

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)
82,284,967	$90,582,633.00	$82,876,138.00	$7,706,495.00	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.2	Library Media Assistant Supports	Yes	1,168,731	1,153,809		
1	1.3	Professional Development Opportunities	Yes	3,144,973	3,007,947		
1	1.4	English Learner Professional Development	Yes	253,468	217,766		
1	1.6	Maintain Class Size Reduction	Yes	$27,879,926	24,663,308		
1	1.7	Facilities Maintenance	Yes	21,181,091	20,388,422		
1	1.8	Staff and Student Technology and Support	Yes	3,000,000	2,940,911		
1	1.9	Data Support	Yes	121,938	304,293		
2	2.1	New Teacher Support	Yes	231,804	237,583		
2	2.2	Supplemental Intervention Opportunities	Yes	5,172,352	4,368,211		
2	2.3	Supplemental Enrichment Opportunities	Yes	2,188,616	1,831,214		
2	2.4	High School Enrichment and Intervention	Yes	1,299,820	1,041,427		
2	2.5	English Learner Support	Yes	5,007,015	4,142,574		
2	2.6	Advanced Academic Opportunities	Yes	203,543	172,694		

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	**2.8**	Literacy Support and Professional Development	Yes	1,850,000	1,934,876		
2	**2.9**	Career and College Readiness	Yes	494,159	411,997		
2	**2.10**	CTE	Yes	2,935,262	3,213,346		
2	**2.11**	LUSD Supplemental Staffing and Support	Yes	1,258,449	1,007,272		
2	**2.12**	LTEL Coaching Support	Yes	82,728	83,551		
3	**3.1**	Bilingual Community Liaison Support	Yes	2,033,454	1,673,922		
3	**3.2**	Attendance and Behavior Supports	Yes	3,864,696	3,134,203		
3	**3.3**	Tiered and Supplemental Behavior Supports	Yes	543,009	441,737		
3	**3.4**	Mental Health and SEL Supports	Yes	2,471,862	2,417,320		
3	**3.5**	Learning and Engagement Opportunities for Parents	Yes	144,059	140,378		
3	**3.6**	School Safety and Security Measures	Yes	4,051,678	3,947,377		

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)
283,588,876	82,284,967	.276	29.292%	$82,876,138.00	0.000%	29.224%	$191,534.30	0.068%

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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