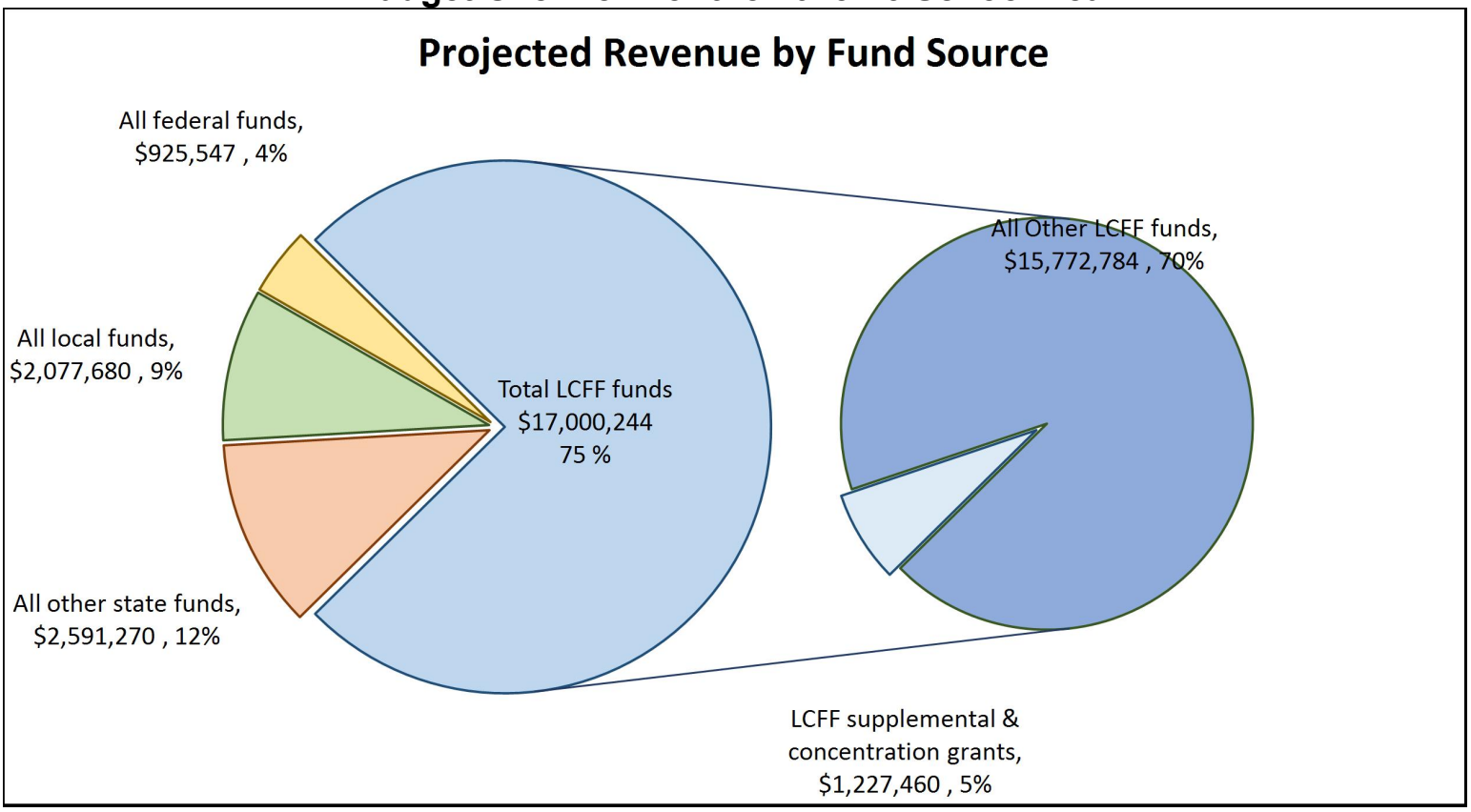
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Alpine Union Elementary
CDS Code: 3767967
School Year: 2025-26
LEA contact information:
Richard S Newman
Superintendent
rnewman@alpineschools.net
619.445.3236

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 Alpine Union Elementary expects to receive in the coming year from all sources.

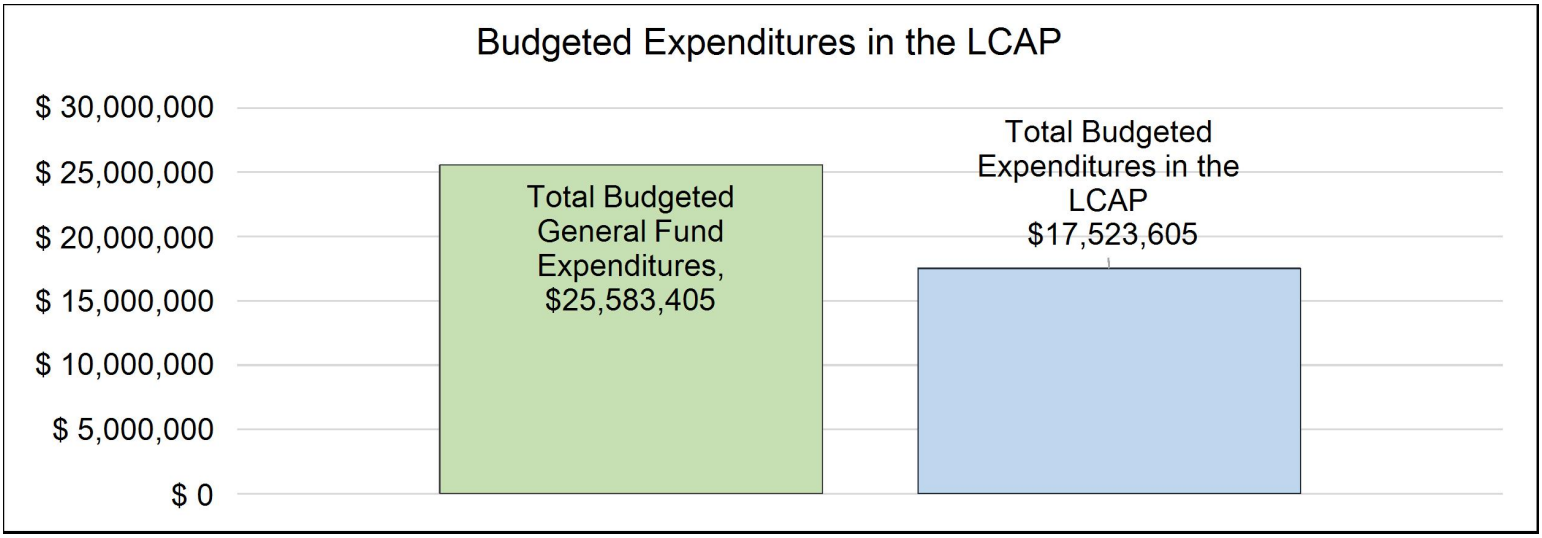
The text description for the above chart is as follows: The total revenue projected for Alpine Union Elementary is $22,594,741, of which $17,000,244 is Local Control Funding Formula (LCFF), $2,591,270 is other state funds, $2,077,680 is local funds, and $925,547 is federal funds. Of the $17,000,244 in LCFF Funds, $1,227,460 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

The charts in the Budget Overview for Parents are automatically generated based on your updates in the input form of the standalone template in DTS. There is no need to insert images.

Please contact DTS if you would like support with overlapping labels. Thank you!

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 Alpine Union Elementary 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: Alpine Union Elementary plans to spend $25,583,405 for the 2025-26 school year. Of that amount, $17,523,605 is tied to actions/services in the LCAP and $8,059,800 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

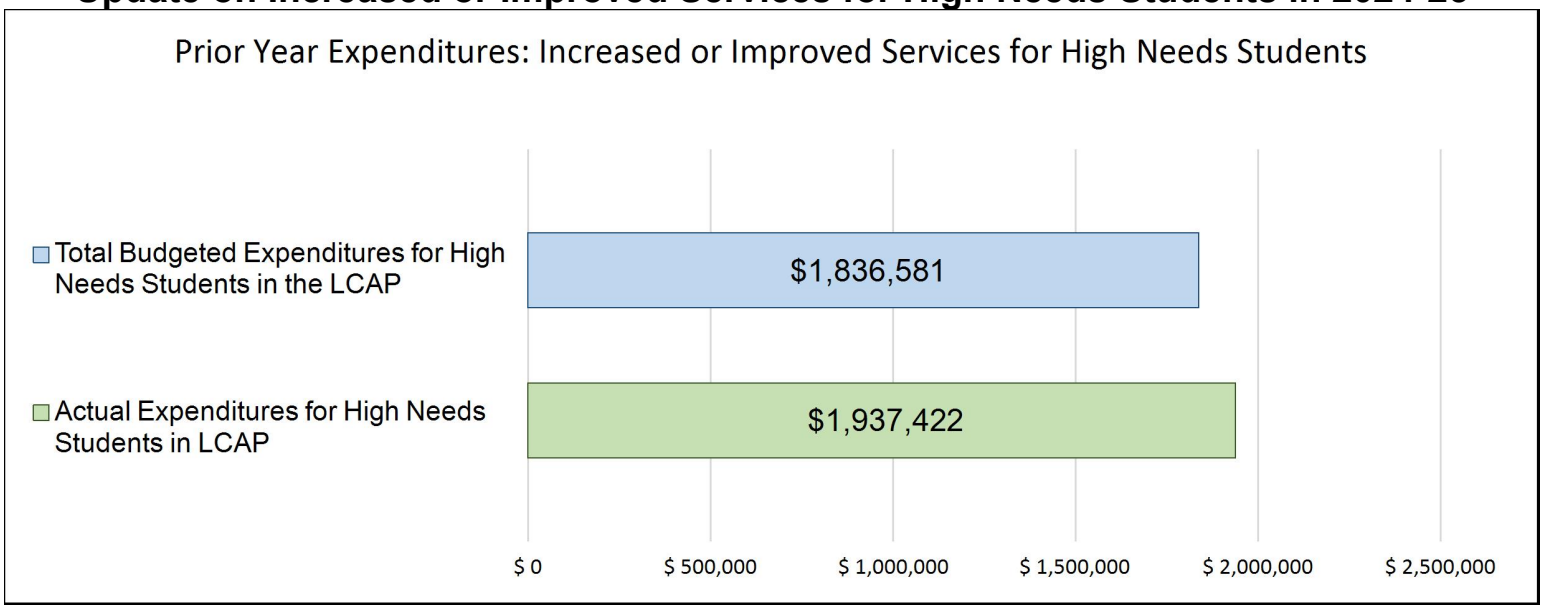
Transportation, emergency notification system, district and school administration, debt service, and custodial services.

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

In 2025-26, Alpine Union Elementary is projecting it will receive $1,227,460 based on the enrollment of foster youth, English learner, and low-income students. Alpine Union Elementary must describe how it intends to increase or improve services for high needs students in the LCAP. Alpine Union Elementary plans to spend $1,530,657 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 Alpine Union Elementary budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Alpine Union Elementary 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, Alpine Union Elementary's LCAP budgeted $1,836,581 for planned actions to increase or improve services for high needs students. Alpine Union Elementary actually spent $1,937,422 for actions to increase or improve services for high needs students in 2024-25.

The difference between the budgeted and actual expenditures of $100,841 had the following impact on Alpine Union Elementary's ability to increase or improve services for high needs students:

There was no reduction in actions or services because the difference was due to a lower amount in the action to attract & retain high-quality teachers, not a reduced workforce or service levels.

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
Alpine Union Elementary	Richard S Newman Superintendent	rnewman@alpineschools.net 619.445.3236

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.

Alpine Union School District Is nestled in the Cuyamaca mountains in eastern San Diego county. AUSD is centered in Alpine, California, a friendly community of approximately 15,000 residents. AUSD prides itself on having a “hometown feel” and putting the needs of students and their families first.

Our five schools serve approximately 1,440 students in grades TK through 8. The District has two elementary schools, one middle school, one kindergarten through 8 independent study program, and an Early Learning Center with Preschool, Transitional Kindergarten, and Kindergarten. AUSD offers an extensive Spanish Dual Immersion program. Creekside Early Learning Center students are offered a 50/50 immersion program in both TK and kindergarten. The students at Shadow Hills Elementary School are also offered this program. The program continues to our middle school, where students can receive Spanish instruction in Spanish language arts, science, and social studies.

The district's primary ethnic student groups are white (51%), Hispanic (33%), and American Indian (4%) of the student population. AUSD has a homeless population of 2.15%, a foster youth population of .06%, an English Learner population of 5.8%, students with disabilities of 16% and 45.2% of our students are socioeconomically disadvantaged. Alpine School District offers a range of programs in addition to our Dual Immersion Program. These include coding, music, gardening, and robotics through our Wheel of Experts program and an additional music program at our elementary schools. We also offer an extensive Art Docent program at several school sites, and our middle school boasts an award-winning Engineering and Robotics Program and a theater program. Additionally, we offer an Expanded Learning Opportunity Program (ELOP) that offers a nine-hour school days to our Unduplicated student groups. Included in ELOP is after-school tutoring, physical activities,

and enrichment classes such as art, music, theater, math, and music. Unduplicated students are also offered an additional 30 days of school, through our ELOP program that includes days during winter, spring and summer breaks.

Reflections: Annual Performance

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

The 2023 California Dashboard Data serves as an indicator and reflective tool for us to assess strengths and areas of need in the Alpine Union School District.

When analyzing overall District performance, the overall suspension rate in the district has improved by 0.3%. This suggests that some of the actions implemented in the previous year to improve student behavior have been effective. However, an exception to this improvement is among our American Indian student population, where the percentage of suspended students has increased and fell into the lowest performance level on the CA Dashboard. To address the needs of our American Indian students, we are working closely with our local tribes to identify root cause analysis and providing additional training and resources for teachers specific to meeting both the academic and social-emotional needs of our American Indian students. Actions in the LCAP to address suspensions of American Indian students include: Goal 2, Action 2.2 - The District will implement a Tier 2 and Tier 3 behavior program at all sites to address the needs of those students that require more behavior support. All sites will intentionally focus on our American Indian students through check-ins, parent engagement, and tribal consultation and collaboration. Action 2.3 - The District will provide culturally responsive workshops, team meetings, collaborative sessions, and training for staff with a focus on our American Indian students with the goal of understanding and connecting with this student population and reducing suspensions. Action 2.8 - To support our American Indian students, the District will be using grant funds to employ an American Indian Parent liaison. This person will work with American Indian students at all school sites and support their social-emotional and academic needs. Additionally, this person will work with our American Indian parents, including conducting home visits as necessary.

In math and ELA, the overall District results on the CA Dashboard do show slight improvements in academic performance. Although AUSD still falls below the grade level standard in both ELA and math, there was an overall increase of 11.2 points in ELA and 18.7 points in math. However, when examining specific subgroups in ELA and math, it's evident that our American Indian students and homeless student subgroups experienced declines with American Indian students falling into the lowest performance level on the CA Dashboard, while all other subgroups showed increases. In math, only our homeless student subgroup experienced a decline. To address our American Indian students performance of ELA on the CA Dashboard, the LCAP includes the following action: Goal 1, Action 3.3 - Under the guidance of the Director of Curriculum and Instruction, all school sites will redesign their school-wide intervention initiatives. These programs will be tailored to address the needs of students performing below grade level. As part of technical assistance (differentiated assistance), schools will prioritize English Language Learners (ELL) and American Indian (AI) students who demonstrate minimal to no progress, as highlighted on the CA Dashboard.

The CA Dashboard also indicates that our English Language Learners are not progressing in obtaining language proficiency, falling into the lowest performance area. Our ELPAC scores declined 17.7%, and our ELPI scores show 34% of ELLs decreased at least one ELPI level, 42.6% maintained ELPI level 1, 2L, 2H, 3L, 3H, and 23.4% progressed at least one ELPI level, and 0% maintained Level 4. To address this area, the LCAP includes the following actions: Goal 1, Action 1.5 - Teachers, administrators, and English Language Learners Specialists will be provided professional development to support improved implementation of integrated and designated ELD strategies to meet the needs of our ELL students who are performing at the lowest level (red) on the CA Dashboard. Goal 1, Action 1.9 - All school sites will strengthen both their designated and integrated ELD instruction by redesigning schedules and systems ensuring that all AUSD English Language Learners receive high quality ELD instruction through certificated teachers. Goal 1, Action 1.10 - AUSD will translate communication being received by English Language Learner Parents in order to increase parental awareness of student achievement towards CA common core standards. Goal 1, Action 1.11 - As indicated on the CA Dashboard, AUSD ELL students who are performing at the lowest level (red). To address this, AUSD will provide at home learning strategies for English Language Learner Parents through DELAC meetings to improve the learning outcomes for English Language Learners.

Chronic absenteeism emerges as the greatest area of need for our district, as all subgroups (two or more races, socioeconomically disadvantaged, students with disabilities, English Language Learners, Hispanic, American Indian, homeless, and white) fell into the lowest performance levels with an overall increase rate of 5.3%. Both of these areas are addressed in our LCAP, with the following actions: Goal 2, Action 6 - All school sites will develop and implement School Attendance Success teams and plans at their school sites with the goal of decreasing chronic absenteeism and increasing attendance rates. This includes incentives, increased messaging and communication, and providing support for students and families not attending school. Goal 3, Action 3.1 - Each school site will continue to hold family events at school and to increase the number. This includes evening events and events during the school day such as classroom performances and "lunch on the lawn." Personal invitations to school events will be sent to our underrepresented families, with an emphasis on our English Language Learner families and American Indian families. Goal 3, Action 3.2 - AUSD will increase the number of District-wide family events held each year. Goal 3, Action 3.7 - The District will be using grant funds to employ a Community Engagement Specialist to work with school staff, students and families to strengthen the home school connection. The Community Engagement Specialist will facilitate increased participation from parents and guardians in school activities, provide communication between the school and the home, and will collaborate with teachers and administrators to provide resources, workshops, and programs. School Community Engagement Specialists serve as mediators and facilitators, helping to address concerns and maintain open lines of communication between all parties involved. The Community Engagement Specialist will also work closely with school administrators and families to address chronic absenteeism.

The District also has three schools in the lowest performance level on the CA Dashboard level in the area of chronic absenteeism. These schools include Boulder Oaks Elementary, Shadow Hills Elementary, and Creekside Early Learning Center. To address this area, action steps are included in the LCAP as stated above to address chronic absenteeism.

When analyzing the CA Dashboard of individual schools, Joan MacQueen Middle School exhibited the most significant growth among all district schools in all areas as overall academic performance improved in both math and ELA. Similarly, to the rest of the schools in the District, chronic absenteeism did increase with students with disabilities falling into the lowest performance level on the CA Dashboard. To address this area, action steps are included in the LCAP as stated above to address chronic absenteeism as well the School Plan for Student Achievement (SPSA).

Boulder Oaks maintained performance levels in both ELA and math, but our students with disabilities fell into the lowest performance level in the area of math on the CA Dashboard. To address students with disabilities falling into the lowest indicator in math, the LCAP includes the following actions: Goal 1, Action 3: Supplemental services will be provided for low performing special education students and Goal 1, Action 1.8: AUSD we will provide professional development opportunities for general education and special education teachers on instructional strategies to work with special education students. Best practices for mainstreaming special education students into general education classrooms will be shared, as well as strategies for managing difficult behaviors that can impede learning. Boulder Oaks also experienced an increase in chronic absenteeism with four student groups falling into the lowest performance level - two or more races, socioeconomically disadvantaged, students with disabilities, and our white student group. Similarly, like the rest of the district, the proficiency of our English Language Learners significantly declined. As mentioned earlier, action steps to address these areas are in the LCAP and will be embedded into the School Plan for Student Achievement (SPSA).

Shadow Hills Elementary also saw an increase in chronic absenteeism on the CA Dashboard with four student groups falling into the lowest performance level - socioeconomically disadvantaged, students with disabilities, Hispanic students, and our white student group. However, Shadow Hills showed overall academic gains in both math and ELA. Nonetheless, their special education populations displayed a decrease in academic performance and fell into the lowest performance level on the Dashboard in both ELA and math. Shadow Hills' English Language proficiency did increase slightly by 2.6%, which is contradictory to the rest of the District. The following action steps are in the LCAP to address SWD performance: Goal 1, Action 3: Supplemental services will be provided for low performing special education students and Goal 1, Action 1.8: AUSD we will provide professional development opportunities for general education and special education teachers on instructional strategies to work with special education students. Best practices for mainstreaming special education students into general education classrooms will be shared, as well as strategies for managing difficult behaviors that can impede learning. Action steps to address all areas are in the LCAP and will be embedded into the School Plan for Student Achievement (SPSA).

Creekside Early Learning Center, our kindergarten school, operates under unique circumstances, with students not taking the annual CAASPP assessment and kindergarten students taking the ELPAC for the first time. However, like the rest of the district, chronic absenteeism increased with our Hispanic, socioeconomically disadvantaged, and white student groups falling into the lowest performance level on the CA Dashboard. Action steps to address all areas are in the LCAP as stated earlier and will be embedded into the School Plan for Student Achievement (SPSA).

Our homeschool program, Mountain View Learning Academy, performed well across all Dashboard indicators due to its unique program, where students can earn attendance credit for work completed at home.

2024 Dashboard Reflection:

The 2024 Dashboard for Alpine Union School District highlights both areas of growth and continued needs for the district.

CHRONIC ABSENTEEISM:

Starting with the area of Chronic Absenteeism, the district was pleased to observe that the overall rate of chronic absenteeism has decreased district-wide and at all sites, with the exception of Joan MacQueen Middle School, where the rate remained stable. Overall, the district saw a decrease from 26.6% to 23%, with individual school sites following a similar trend. While this decrease is positive, the overall

chronic absenteeism rate across the district continues to remain high. Furthermore, we have noted that the chronic absenteeism rate of our American Indian students did increase by 4.2% to 45.9%. AUSD has implemented several actions to address the area of chronic absenteeism. This includes the addition of an American Indian Educational Liaison to work with our American Indian students and families, and the addition of a Community Engagement Specialist to work with all other families. AUSD is also participating in the Community Engagement Grant Initiative where we have identified our problem of practice that is centered around parent engagement and its impact on chronic absenteeism and attendance rates.

SUSPENSION RATE:

In the area of suspensions, AUSD observed a slight increase of 0.7% on the 2024 Dashboard. However, no areas were categorized in the red zone on the Dashboard. Almost all subgroups fell into the orange category with a slight increase in suspensions. Notably, our American Indian students experienced a reduction in suspensions, moving from red in 2023 to yellow in 2024. This improvement can be attributed to cooperative initiatives with local tribes and enhanced behavioral interventions. The District's newly appointed American Indian Educational Liaison will continue to provide close support to these families and offer culturally responsive training to staff, aiming to sustain and build upon this positive trend.

Additionally, the introduction of Wellness Coaches in the spring of 2025 is targeted at reducing the overall suspension rate in AUSD and mitigating negative behaviors. Wellness Coaches will be responsible for delivering proactive Tier 1 social-emotional and behavioral lessons across all classrooms in AUSD, utilizing the District's social-emotional and behavioral curriculum, "7 Mindsets" and "BASE." All sites will continue to implement restorative practices and progressive discipline, as well as Positive Behavioral Interventions and Supports (PBIS), to promote positive behavior among all students.

ENGLISH LEARNER PROGRESS

The English Language Learners in AUSD demonstrated overall progress in achieving English language proficiency, with 42.9% of students showing progress, an increase of 9.5% compared to the 2023 Dashboard. Additionally, the percentage of students advancing at least one level on the English Language Progress Indicator (ELPI) increased from 34% to 41.8%, and those proficient on the ELPAC rose from 6% to 17%. However, the English Language Performance Indicator reveals that 56% of our English Language Learners are not progressing in acquiring English language proficiency. In the area of Language Arts, this group of students remained in the red zone but maintained their status, scoring 75.2 points below the standard. In math, our ELL students performed in the yellow range with an increase of 4.5 points.

This data indicates that the district is making progress in the supports and instruction for our ELL students but still needs to make a concentrated effort to address the needs of these students. The following goals and action steps will remain in place in the 2025-2026 LCAP to address the needs of our ELL students:

*Goal 1, Action 1.5 - Teachers, administrators, and English Language Learners Specialists will be provided professional development to support improved implementation of integrated and designated ELD strategies to meet the needs of our ELL students who are performing at the lowest level (red) on the CA Dashboard
*Goal 1, Action 1.9 - All school sites will strengthen both their designated and integrated ELD instruction by redesigning schedules and systems ensuring that all AUSD English Language Learners receive high quality ELD instruction through certificated teachers.

*Goal 1, Action 1.10 - AUSD will translate communication being received by English Language Learner Parents in order to increase parental awareness of student achievement towards CA common core standards.
*Goal 1, Action 1.11 - As indicated on the CA Dashboard, AUSD ELL students who are performing at the lowest level (red).

ENGLISH LANGUAGE ARTS

AUSD has observed a decline in student achievement in English Language Arts (ELA), with the district overall performing in the orange category. Students are averaging 14.2 points below the standard, marking a decline of 6.7 points. When examining subgroups, our English Language Learners continue to fall into the red category, maintaining minimal change in points below grade level. Hispanic, Homeless, and Socioeconomically Disadvantaged students have also fallen into the orange category, either declining further or maintaining their distance below the grade level. Notably, our American Indian students have shown improvement by moving into the yellow category with an increase of 7.2 points. Conversely, our White student population has also moved into the yellow category but has declined by 10.3 points. Students identified as two or more races have advanced into the green category with an increase of 6.6 points.

ELA progress remains a significant area of concern within AUSD. To address these needs in the 2025-2026 LCAP, we will continue and strengthen specific actions. This includes Goal 1, Action 1.3 - under the guidance of the Director of Curriculum and Instruction, all school sites will redesign their school-wide intervention initiatives. Both elementary schools will implement an intervention program aimed at targeting specific skills based on the new CA Reading Difficulties Screener, mClass, which will help categorize and group students according to their specific needs.

MATH

On the CA Dashboard, AUSD maintained their status with a slight dip of 1.7 points, totaling an overall 33.3 points below the standard. In terms of subgroups, our American Indian students fell into the red range but maintained their position by only dipping 2.8 points. In the orange category, we have three subgroups: our homeless and socioeconomically disadvantaged students both declined by 27.7 points and 9.1 points, respectively. Our students with disabilities also fell into the orange category, but their scores increased by 7.2 points. Our English Language Learners and Hispanic students both fell into the yellow category by increasing their scores by 4.5 and 7 points, respectively. Our white students also fell into the yellow category but decreased by 7.5 points. As with ELA, our students of two or more races fell into the green category as their scores increased by 7 points.

As with ELA, the District aims to see growth in the area of math with more students becoming proficient. The District is currently in its second year of implementing an elementary math adoption, Bridges, that helps students understand math on a more conceptual level. Teachers are becoming more familiar with the program and are having more success at teaching it in the classrooms. Additionally, our middle school has a new math intervention program that consists of students receiving math intervention for a designated time each week, as well as more aide support in our math classrooms to support students not meeting the grade level expectations.

LREBG Funds

AUSD has remaining Learning Recovery Emergency Block Grant funds (LREBG). These funds will be used in two goals:

1) Goal #1, Action 1.9 - English Language Learner Support, measured by metrics 1.2 English Language Proficiency, and 1.7-1.10 - Student achievement in both ELA and math
2) Goal #2, Action 1 - Social Emotional, Behavioral and Mental Health Support, measured by metrics 2.1 Student and Staff Survey Data, 2.2 Chronic Absenteeism Rate, and 2.3 Attendance Rates

Alpine Union School District (AUSD) will utilize Learning Recovery Emergency Block Grant (LREBG) funds to employ English Language Learner Specialists at Boulder Oaks (BOES), Joan MacQueen (JMMS), Shadow Hills (SHES), and Creekside Early Learning Center (CELC). These specialists will provide targeted support to English learners in our Hispanic subgroup, with a focus on developing English proficiency, improving achievement in English Language Arts (ELA) and mathematics, and reducing chronic absenteeism. This action aligns with Education Code (EC) 32526(c)(2), which permits the use of funds for evidence-based supports that address learning barriers—including culturally responsive instruction, expanded learning opportunities, and initiatives that strengthen school connectedness.

Research from the California English Learner Roadmap Teacher Toolkit and the English Learner Toolkit of Strategies underscores the value of English Language Learner Specialists in delivering instructional practices that promote language development across all content areas. These specialists apply strategies such as integrated ELD, academic scaffolding, and culturally and linguistically responsive teaching—accelerating language acquisition while simultaneously supporting academic growth.

Working closely with classroom teachers, English Language Learner Specialists ensure that instruction is aligned, differentiated, and responsive to students' linguistic and academic needs. They provide in-class and small-group support that helps English learners access rigorous curriculum while developing language skills. This collaboration enables teachers to embed designated and integrated ELD into daily instruction and ensures English learners are fully engaged in core academic activities. Together, specialists and teachers monitor student progress, adjust instruction, and deliver targeted, data-informed interventions.

In addition, these specialists help implement peer collaboration structures and small-group supports that reinforce vocabulary, oral language, and reading comprehension. The English Learner Toolkit of Strategies highlights how focused ELD paired with academic support can significantly improve student outcomes. By maintaining a consistent presence on campus, specialists ensure that English learners in our Hispanic subgroup receive personalized, evidence-based support throughout the school year.

This approach also plays a critical role in addressing chronic absenteeism by fostering stronger connections between students, families, and schools. The California English Learner Roadmap stresses the need for culturally affirming environments where students feel respected and supported. English Language Learner Specialists act as trusted advocates—helping families navigate school systems, providing academic and emotional support, and building the relationships that are vital for student engagement. These supports are especially important at BOES, JMMS, SHES, and CELC, where needs assessments have identified ongoing academic, language, and attendance challenges for Hispanic English learners.

Improving attendance directly supports better academic performance in ELA and math. Students who attend school consistently benefit from more instructional time, opportunities for rigorous academic engagement, and timely intervention. For English learners, consistent exposure to academic English and structured support is essential for developing both literacy and numeracy. Increased attendance helps ensure students receive daily instruction, participate in small-group learning, and stay on track with grade-level standards—all of which contribute to higher achievement in core subjects.

AUSD’s required needs assessment under EC 32526(d) revealed that English learners in the Hispanic subgroup at these school sites face notable barriers related to language acquisition, academic performance, and school attendance. Empathy interviews with families further highlighted that language obstacles, low academic confidence, and inconsistent access to support contribute to disengagement. By investing LREBG funds in English Language Learner Specialists, AUSD is directly addressing these challenges with targeted instructional support, family engagement, and evidence-based strategies designed to improve outcomes for English learners in our Hispanic population.

Also, using Learning Recovery Emergency Block Grant funds (LREBG), the District will employ social workers district-wide, ensuring each site has access to a social worker with a concentrated focus on Boulder Oaks (BOES) and Joan Macqueen (JMMS) where our students have the greatest needs. This action is directly aligned with the allowable uses of funds under Education Code (EC) 32526(c)(2). This code emphasizes integrating evidence-based pupil supports to address various barriers to learning, including the provision of health, counseling, or mental health services, access to school meal programs, before and after school programs, or programs to address pupil trauma and social-emotional learning, as well as referrals for support for family or pupil needs. By employing social workers across Alpine Union School District (AUSD), we provide students with essential mental health services and support for social-emotional learning, which are crucial for removing obstacles that inhibit their academic and personal success. These professionals play a pivotal role in facilitating access to necessary services, fostering a supportive learning environment, and implementing evidence-based strategies to reduce chronic absenteeism. The presence of social workers enhances our capacity to address a broad spectrum of student needs, promoting overall well-being and academic achievement.

As required by EC 32526(d), AUSD conducted a local needs assessment. Based on the findings, we identified that all AUSD schools—except Mountain View Learning Academy, which operates as an independent study program—are in greatest need of Learning Recovery Emergency Block Grant (LREBG) funds to address chronic absenteeism. The assessment further indicated that students at Joan MacQueen Middle School and Boulder Oaks Elementary are most in need of targeted learning recovery supports. Empathy interviews with parents of students who are frequently absent revealed that mental health challenges, particularly anxiety, are a primary contributing factor to absenteeism.

Research supports the deployment of social workers as an effective strategy to combat chronic absenteeism. According to data from Attendance Works, school-based mental health services significantly contribute to reducing absenteeism, with students having access to these resources being 21% less likely to be chronically absent. These services, which include the efforts of social workers, are crucial in identifying and addressing the emotional and psychological challenges that lead to excessive absences.

Additionally, insights from the Healthy Schools Campaign's "Addressing Health-Related Chronic Absenteeism" toolkit highlight that social workers play a key role in implementing intervention strategies that address both immediate and long-term student needs. They engage directly with students and their families to understand and mitigate underlying issues contributing to absenteeism. These professionals are also instrumental in connecting students with additional health services, counseling, and support programs that address barriers to consistent school attendance.

The presence of social workers in schools has been linked to improved attendance rates, as they provide essential support mechanisms that help students manage challenges that might otherwise keep them from school. This aligns with the objectives of the LREBG by tackling

specific attendance barriers and supporting the district's commitment to enhancing educational outcomes through targeted mental health interventions.

Reflections: Technical Assistance

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

Alpine School District is receiving technical assistance in the form of Differentiated Assistance (DA) from the San Diego County Office of Education. Specifically, our area of needs are suspension and chronic absenteeism of our American Indian (AI) students and chronic absenteeism of English Language Learners (ELL) and their progress toward English proficiency as indicated by the English Language Performance Indicator (ELPI).

On the CA Dashboard chronic absenteeism emerges as a great area of need for our English Language Learners (ELL) and American Indian (AI) students. The rates of each subgroups are 30% for ELL students and 41.7% for AI students.

The CA Dashboard also indicates that our English Language Learners need improvement in obtaining language proficiency, falling into the lowest performance area. ELPAC scores declined by 17.7% and the ELPI shows that 23.4% of our ELLs decreased at least one ELPI level, 42.6% maintained ELPI level 1, 2L, 2H, 3L, 3H, 34% progressed at least one ELPI level and 0% maintained Level 4. During DELAC meetings, we also heard from our ELL parents that they would like their students to receive more support in school to achieve proficiency.

The CA Dashboard also shows our AI students in the lowest indicator for suspensions with an increase of 8.2% from the previous year. To address the needs of our American Indian students, we are holding collaboration session with our local tribes and providing additional training and resources for teachers specific to meeting both the academic and social-emotional needs of our American Indian students.

To begin our DA work this year, we compiled a new team that includes two middle school teachers, one elementary teacher, one school social worker, and three administrators. The team meets on a regular basis both with and without our support provider from SDCOE. Our initial meetings consisted of identifying the type of data needed to do a root cause analysis of our focus areas. This included compiling satellite, map, and street data. In the subsequent meetings, we carefully analyzed the data and started to look closely at trends, patterns, and gaps. We noticed that different schools had different results in some areas, which led to conversations and wondering if what schools are doing or not doing to produce better results. For example, we noticed that at one elementary school, 57% of our ELL students increased their proficiency levels on the ELPAC test while another site only had 18% of the students increase their ELPAC score. This led to conversations about why the ELL students at one site are far outperforming the ELL students at a different site. As a result of this conversation, we know that evidence-based instructional strategies for ELL students such as GLAD need to be implemented with more fidelity, which is now addressed in our LCAP.

A huge focus of our DA work this year has been around collecting street data or qualitative data. We have implemented a process where we can collect street data and have conducted empathy interviews with staff, parents, and students. This process has also led to us adding more open-ended questions in surveys that allow parents and staff more of a voice when providing feedback.

After collecting and analyzing all of our data, we have worked on a root cause analysis for our areas of need and have created action steps that are aligned to our goals to address the areas of need for chronic absenteeism of both American Indian students and English Language Learners, English proficiency for ELL students, and suspension rates for AI students.

For chronic absenteeism of AI and ELL students, the District has developed the following metrics:
Goal 2, Metric 2 - Chronic absenteeism rates by subgroups
Goal 3, Metric 4 - Number of family events per site
Goal 3, Metric 5 - Number of district-wide events

The following actions are in place to reduce chronic absenteeism: Goal 2, Action 2.6 - All school sites will develop and implement School Attendance Success teams and plans at their school sites with the goal of decreasing chronic absenteeism and increasing attendance rates. This includes incentives increased messaging and communication, and providing support for students and families not attending school. Goal 3, Action 3.1 - Each school site will continue to hold family events at school and to increase the number. This includes evening events and events during the school day such as classroom performances and "lunch on the lawn." Personal invitations to school events will be sent to our underrepresented families, with an emphasis on our English Language Learner families and American Indian families. Goal 3, Action 3.2 - AUSD will increase the number of District-wide family events held each year. Goal 3, Action 3.7 - The District will be using grant funds to employ a Community Engagement Specialist to work with school staff, students and families to strengthen the home school connection. The Community Engagement Specialist will facilitate increased participation from parents and guardians in school activities, provide communication between the school and the home, and will collaborate with teachers and administrators to provide resources, workshops, and programs. School Community Engagement Specialists serve as mediators and facilitators, helping to address concerns and maintain open lines of communication between all parties involved. The Community Engagement Specialist will also work closely with school administrators and families to address chronic absenteeism

For English Language proficiency, the District has developed the following metrics:
Goal 1, Metric 1.2 - ELPI Indicator, ELAC Scores

The following actions are in place to help our English Language Learners achieve English Language proficiency - Goal 1, Action 1.5 - Teachers, administrators, and English Language Learners Specialists will be provided professional development to support improved implementation of integrated and designated ELD strategies to meet the needs of our ELL students who are performing at the lowest level (red) on the CA Dashboard. Goal 1, Action 1.9 - All school sites will strengthen both their designated and integrated ELD instruction by redesigning schedules and systems ensuring that all AUSD English Language Learners receive high quality ELD instruction through certificated teachers. Goal 1, Action 1.10 - AUSD will translate communication being received by English Language Learner Parents in order to increase parental awareness of student achievement towards CA common core standards. Goal 1, Action 1.11 - As indicated on the CA Dashboard, AUSD ELL students who are performing at the lowest level (red). To address this, AUSD will provide at home learning strategies for English Language Learner Parents through DELAC meetings to improve the learning outcomes for English Language Learners.

To reduce suspensions among AI students, the District has the following metrics:
Goal 2, Metric 4 - Suspension rates of AI students
Goal 3, Metric 6 - Number of culturally responsive workshops, team meetings, collaborative sessions, and trainings for staff

The following actions are in place to reduce AI suspension: Goal 2, Action 2.2 - The District will implement a Tier 2 and Tier 3 behavior program at all sites to address the needs of those students that require more behavior support. All sites will intentionally focus on our American Indian students through check-ins, parent engagement, and tribal consultation and collaboration. Goal 3, Action 2.3 - The District will provide culturally responsive workshops, team meetings, collaborative sessions, and training for staff with a focus on our American Indian students with the goal of understanding and connecting with this student population and reducing suspensions. Goal 2, Action 2.8 - To support our American Indian students, the District will be using grant funds to employ an American Indian Parent liaison. This person will work with American Indian students at all school sites and support their social-emotional and academic needs. Additionally, this person will work with our American Indian parents, including conducting home visits as necessary.

2025-2026 TECHNICAL ASSISTANCE

For the 2024-2025 school year, Alpine Union School District (AUSD) has entered Year 2 of Technical Assistance, focusing on the monitoring phase as significant progress has been noted in the areas identified for assistance. In 2023, AUSD was in Year 1 of Technical Assistance for suspension and chronic absenteeism of our American Indian (AI) students and chronic absenteeism of English Language Learners (ELL) and their progress toward English proficiency as indicated by the English Language Performance Indicator (ELPI).

On the 2024 Dashboard, in the area of chronic absenteeism, we have observed a decrease in the absenteeism rate among our English Language Learners, from 30% to 25.7%. However, there has been an increase in chronic absenteeism among our American Indian students, from 41.7% to 45.9%. To counteract this trend, the District has appointed an American Indian Educational Liaison to provide targeted support and resources to this specific subgroup.

Another area of Technical Assistance revolves around the academic progress of our English Language Learners. In 2024, we saw an increase in proficiency, with 42.9% of students showing proficiency on the English Language Proficiency Assessment for California, up from 33.4% the previous year. Additionally, the percentage of students advancing at least one level on the English Language Progress Indicator (ELPI) increased from 34% to 41.8%, and those proficient on the ELPAC rose from 6% to 17%. While this growth is commendable, AUSD is committed to continuing the strategies outlined in the 2023-2024 LCAP to ensure our ELL students continue to make progress toward proficiency.

Lastly, AUSD has noted a decrease in suspension rates for our American Indian students, which have declined from 8.2% to 4.9%. Collaborative efforts with local tribes and enhanced behavioral interventions have contributed to this improvement. The District's new American Indian Educational Liaison will continue to work closely with these families and provide culturally sensitive training for staff to maintain and build upon this positive trend.

Comprehensive Support and Improvement

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

Schools Identified

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

N/A

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Engaging Educational Partners

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

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

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

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

Educational Partner(s)	Process for Engagement
AUSD Parents and Guardians	Annual Parent LCAP Survey - This survey was sent out to all AUSD families in March of 2024. The survey included questions centered around all of the focus areas of our new LCAP including student achievement, student engagement and safety, and parent engagement. The survey also included open-ended questions so that we could gather qualitative data as well as quantitative data. The survey was translated into Spanish and given to our parents at a DELAC meeting to ensure that we obtained the feedback of our English Language Learner parents. 2025 Annual Parent LCAP Survey - This survey was distributed to all AUSD families in February 2025. It encompassed questions that aligned with the three primary goals outlined in our LCAP: student achievement, student engagement and safety, and parent engagement. Additionally, this year we integrated questions from the climate (PBIS) survey previously administered to parents over the past three years through an MTSS grant. We also incorporated more open-ended questions to capture both qualitative and quantitative data effectively. To ensure we gathered comprehensive feedback from our English Language Learner families, the survey was translated into Spanish and provided to parents during a DELAC meeting.

Educational Partner(s)	Process for Engagement
AUSD Parents and Guardians	School Sites PTA Meetings - Principals reviewed our three LCAP goals at PTA meetings on the following days: Creekside - January 19, 2024. They gathered input based on the three new focus areas. School Sites PTA Meetings - SHES reviewed the three LCAP goals at a PTA meeting on March 4th and gathered input from PTA members on the District's progress on meeting the three LCAP goals.
AUSD Parents and Guardians	School Site School Site Council Meetings - Principals presented the three current LCAP goals at their School Site Council meetings. They asked their committee members to give input on what is going well in these three goal areas and what could be improved upon. School Site Council meetings took place on the following days: Boulder Oaks - January 23, 2024; Creekside - January 9, 2025; Mountain View - January 23, 2025; Joan MacQueen - January 30, 2024; Shadow Hills - January 11, 2024. 2025 School Site Council Meetings - Principals presented the three current LCAP goals at their School Site Council meetings. They asked their committee members to give input on what is going well in these three goal areas and what could be improved upon. School Site Council meetings took place on the following days: Boulder Oaks - January 22, 2025, February 25, 2025; Creekside and Mountain View - January 25, 2024; Joan MacQueen - February 11, 2025; Shadow Hills - January 16, 2025.
AUSD Parents and Guardians	Parent and Guardian PBIS Survey - Our annual PBIS survey was distributed to all AUSD families in February of 2024. This survey included questions about the parents' feelings toward their school environment as well as their perception of their students' feelings towards school. The data from this survey will be instrumental in informing our second focus of the LCAP, which is centered around student engagement, safety, and connectedness, as well as our third focus area, which is parent engagement.

Educational Partner(s)	Process for Engagement
	2025 - This survey has been discontinued but the survey questions were added to the 2025 Parent LCAP survey as stated above.
AUSD Parents and Guardians	Principal Newsletters - All principals included our LCAP goals in their newsletters with a brief explanation of what the LCAP is. Newsletters were sent to parents on the following days: Boulder Oaks - October 16, 2023; Creekside and Mountain View - August 20, 2023, and January 24, 2024; Shadow Hills - January 14, 2024; Joan MacQueen - January 14, 2024.
AUSD Parents and Guardians	DELAC Meetings - The LCAP was presented to the DELAC committee on September 12, 2023. A discussion was held regarding the three goals, and input was gathered. Additionally, on March 12, 2024, the LCAP survey was presented to the parents on the committee and explained. The parents had time to fill out the survey at the meeting. After doing so, the committee had a discussion centered around our areas of need in our English Language Learner programs as this an important component of our LCAP. 2024-2025 DELAC Meetings - The LCAP was presented to the DELAC committee on September 10, 2024. A discussion was held regarding the three goals, and input was gathered. Additionally, during the week of February 11, 2024, the LCAP survey was presented to the parents by our English Language Learner Specialists and parents were encouraged to fill it out.
AUSD Parents and Guardians	Coffee with the Principal - Joan MacQueen - January 19, 2024 - The three LCAP goals were presented to the parents attending this meeting. A discussion was held regarding the growths and areas of need of the three current goals. 2024-2025 Coffee with the Principal - Creekside Early Center 9/23/24 and 2/24/25, Shadow Hills - January 17, 2025, Mountain View Learning Academy 9/23/24 and 2/24/25 - The three LCAP goals were presented to the parents attending these meeting, highlighting the

Educational Partner(s)	Process for Engagement
	progress made toward each one. The discussion focused on the areas of growth achieved so far, as well as the remaining areas of need.
AUSD Parents and Guardians	American Indian Parent Committee Meetings - March 13, 2024 - An empathy interview was conducted with two AIPC members to gather their input of our focus areas applied to our American Indian students. 2025 American Indian Parent Committee (AIPC) Meetings - April 21, 2025 - The three LCAP goals were presented to the AIPC, and feedback was gathered regarding areas of strength and growth. Action steps and metrics specific to our American Indian students were discussed in greater detail.
AUSD Parents and Guardians	LCAP Parent Advisory Committee (PAC) Meetings - The District held PAC meetings this year on January 25, 2024, February 28, 2024, and April 17, 2024. The first meeting educated parents on the purpose of the LCAP and explained our current LCAP, including goals and action steps. We then brainstormed what was going well in the District and concerns. At the next meeting, parents learned about the three types of goals that could be included in the LCAP and reviewed the CA Dashboard. Using the notes from the first meeting and the Dashboard data, we narrowed down the District's areas of need into three focus areas. The third meeting engaged parents in a process of reviewing the goals that were written around the three focus areas as well as the action steps and metrics. 2024-2025 LCAP Parent Advisory Committee (PAC) Meetings - AUSD held four PAC meetings during the 2024-2025 school year on the following dates: October 2, 2024, December 3, 2024, February 19, 2025, and May 7, 2025. The first meeting educated parents on the purpose of the PAC and reviewed the 2024-2025 LCAP goals and action steps. A discussion was held about which action steps the committee had already seen take place. At the next meeting, the PAC reviewed the Dashboard Data and CAASPP scores and evaluated student performance in relation to the goals and metrics in the current LCAP. In the subsequent meeting, the committee requested to review

Educational Partner(s)	Process for Engagement
	the data again and suggested additional action steps and metrics based on the current data. At the final meeting, the PAC reviewed the draft of the 2025-2026 LCAP.
AUSD Bargaining Units, Staff and Teachers	Annual Staff LCAP Survey - The survey was distributed to all AUSD staff members, including certificated, classified, confidential, and management personnel, in March of 2024. It contained questions addressing various aspects of our new LCAP focus areas, such as student achievement, student engagement and safety, and parent engagement. Additionally, the survey featured open-ended questions to collect qualitative data. 2025 Annual Staff LCAP Survey - The survey was distributed to all AUSD staff members, including certificated, classified, confidential, and management personnel, in February of 2025. It contained questions addressing various aspects of our three LCAP focus areas, such as student achievement, student engagement and safety, and parent engagement. Additionally, the survey featured open-ended questions to collect qualitative data.
AUSD Teachers	Staff Meetings - Staff meetings were held on the following days at school sites: Boulder Oaks - January 10, 2024; Creekside - January 10, 2024; Joan MacQueen Middle School - January 29, 2024. Principals led their certified staff through conversations where they reflected on our prior LCAP goals and brainstormed scenarios and areas of need that would guide our next LCAP process. Additional staff meetings held in April and May of 2024 to review survey data and new LCAP goals. 2025 Staff Meetings - Staff meetings were held on the following days at school sites: Boulder Oaks - January 29, 2025 and February 12th, 2025; Creekside - January 8, 2025; Joan MacQueen Middle School - February 2, 2025, Mountain View Learning Center - January 8, 2025, Shadow Hills Elementary - January 29, 2025. Principals shared the three LCAP goals at their staff meetings, where staff had the opportunity to provide input on the action steps that were working well

Educational Partner(s)	Process for Engagement
	and identify areas that needed more support. Staff were also able to suggest new action steps.
AUSD Principals and Administrators	Principal Council Meeting - On January 9, 2024, AUSD principals met to discuss areas of need within the District and to discuss the focus areas of our next LCAP. 2025 Principal Council Meeting - On February 2, 2025, Principals from AUSD discussed the district needs as they relate to the three LCAP goals. Additional action steps were suggested.
AUSD Leadership Team	Leadership Team Meeting - On January 9, 2024, we convened with our District Leadership team and initiated a discussion where we reflected on our prior LCAP goals and gathered their feedback on current areas of need to help shape our new LCAP goals. 2025 Leadership Team (Cabinet) - Throughout the 2024-2025 school year, LCAP goals metrics and action steps were discussed and analyzed at weekly Cabinet meetings.
AUSD Students	PBIS Survey - Our annual PBIS survey was distributed to all 3rd-8th grade students in February of 2024. This survey included questions about the students' feelings toward their school environment. The data from this survey will be instrumental in informing our second focus of the LCAP, which is centered around student engagement, safety, and connectedness. PBIS Survey - Our annual PBIS survey was distributed to all 3rd-8th grade students in February of 2025. The questions in this survey included about the students' feelings toward their school's climate. The data from this survey will be used as part of the metrics in the 2025-206 survey and will help determine revised action steps.
AUSD Students	Meeting with ASB - This was held on March 21, 2024. Joan MacQueen Middle School gave feedback on our three goal areas. They specifically had a lot of input for Goal #2 which focuses on the school climate and student connectedness.

Educational Partner(s)	Process for Engagement
	2025 Meeting with ASB - We met with our middle school ASB on February 5, 2025. They gave a variety of input on all three goals.
AUSD Parents and Guardians	Pastries with the Principal - This was held for Creekside and Mountain View parents on September 25, 2023. At this time, the three LCAP goals were presented to parents, and the principal engaged the parents in a discussion of the goals. 2024-2025 Pastries with the Principal - The three LCAP goals were presented and a discussion was held about the goals and areas of needs and strengths. - Creekside Learning Center and Mountain View Learning Academy - September 23, 2025 and February 24, 2025.
MTSS Committee	The AUSD MTSS Committee - The committee met on March 18, 2024 and the LCAP goals were shared with the members along with the lowest performing indicators (red) on the CA Dashboard. The committee gave input on possible action steps to address these areas with a large portion of the conversation based on chronic absenteeism. 2025 The AUSD MTSS Committee - The committee met on April 7, 2025 and the LCAP goals were shared. The committee gave input on the progress of metrics and action steps. Student achievements, social-emotional supports, student behavior, and attendance were major topics of this discussion.
East County SELPA	Our Executive Director of Human Resources and Student Services shared our proposed LCAP action step addressed at improving performance for our Special Education students on April 12, 2024. This action step is centered around professional development. SELPA gave input on the goal and proposed ideas for professional development.
AUSD Bargaining Units, Staff and Teachers	April 2024 - The proposed new LCAP goals were sent in the District newsletter and all AUSD staff were invited to give input and propose action steps for each goal.

Educational Partner(s)	Process for Engagement
Community Engagement Initiative (CEI) Team	2024-2025 - AUSD is participating in the Community Engagement Initiative (CEI) Grant through the San Diego County Office of Education. The purpose of this initiative is to enhance community engagement, which is directly linked to LCAP Goal #3. The CEI team has convened on the following dates: September 23, 2024; October 24, 2024; December 5-6, 2024; January 16, 2025; January 30, 2025; February 27-28, 2025; March 31, 2025; and May 1-2, 2025. In-depth discussions about increasing community and parent engagement have taken place at all these meetings. Suggested action steps from the CEI team have been incorporated into Goal #3.

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

Feedback received from our educational partners for the 2025-2026 LCAP has reiterated concerns similar to those observed in the previous 2024-2025 cycle. Our partners pointed to significant issues such as student behavior, overall student performance, attendance rates, chronic absenteeism, and parent engagement. Nonetheless, they also commended Alpine Union School District (AUSD) for its robust communication channels and strong mental health support. The feedback further underscored the critical importance of retaining and actively recruiting high-quality educators.

To strategically address chronic absenteeism, our initiatives have been aligned with goals two and three, which emphasize enhancing student and staff safety, fostering school connectedness, and bolstering parent engagement. Our educational partners particularly stressed the vital role of boosting parent connectedness and engagement as a strategy to combat chronic absenteeism and elevate attendance rates. Numerous recommendations for enhancing attendance have been integrated into our current LCAP action steps (2.1, 2.6, 2.8, 2.9).

Parent feedback on enhancing engagement highlighted a demand for more volunteer opportunities and a streamlined process for volunteer approval. While increasing parent volunteerism is a cornerstone of our LCAP (Action Step 3.8), we have refined our strategies to more effectively meet this objective based on the feedback provided. Despite 92% of parents acknowledging the use of multiple communication methods, only 74% felt they received sufficient information about their child's educational progress and resources to support learning at home. This disparity has led us to initiate new action steps (1.13 and 3.9) under goals one and three, aimed at enhancing direct communication from teachers.

In addition, our engagement in the Community Engagement Initiative (CEI) grant through the San Diego County Office of Education, which emphasizes community and parent engagement, has led to innovative approaches to enhance parental involvement. Discussions within our CEI team prompted the adoption of empathy interviews with parents of chronically absent students, revealing significant mental health challenges like anxiety. Consequently, AUSD is committed to allocating LREBG funds to ensure all school sites have access to social workers to provide essential mental health support (Action 2.1).

The need for improved intervention programs to aid struggling students remains a persistent concern highlighted by our educational partners. Building on our existing framework in Action 1.3, we are implementing a targeted intervention program across our elementary sites, specifically tailored to address the diverse needs of our students more effectively.

Student behavior continues to be an area of concern, with both staff and parents expressing concerns about its impact on the learning environment. Our LCAP includes several actions under goal 2 designed to address student behavior (2.1, 2.2, 2.4, 2.5, and 2.7). To enhance these efforts, we are deploying Wellness Coaches at each site to work directly with students to address behavioral challenges, including the delivery of Tier 1 social-emotional and behavioral lessons aimed at proactively managing potential issues.

To retain high-quality teachers, AUSD has implemented substantial salary increases over the past two years, ensuring our compensation is competitive with other districts in San Diego County, as outlined in action step 1.7.

Feedback from our LCAP Parent Advisory Committee aligns with the concerns raised by other educational partners, emphasizing the ongoing issue of inadequate parent engagement across schools. By strengthening parent engagement, the committee is confident that we can effectively tackle other persistent challenges such as chronic absenteeism, student behavior, and overall student outcomes.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	All AUSD Students will demonstrate growth will demonstrate growth in mastering both English Language Arts and mathematics standards and all English Language Learners will demonstrate growth in developing English language proficiency.	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 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

Enhancing the academic performance of all students is an area of constant focus and priority. The District aims to increase the number of students reaching proficiency in both ELA and math and ensure all students show growth. Our educational partners have emphasized the strong need for enhanced early intervention programs to close the learning gaps of students below grade level, with 81% of AUSD staff and 46% of AUSD parents report that the District needs to improve early intervention programs. Currently, the District is showing modest gains in both ELA and math while a significant number of our students are still performing below grade level.

In English Language Arts, AUSD students increased by 11.2 points but remain 7.5 points below the standard, with 47% of our students meeting or exceeding the grade level standard. In math, we improved by 18.7 points but are 31.6 points below the standard, with 45% of our students meeting or exceeding the grade level standard. Within both ELA and math, the District has specific subgroups that are not performing to standards. This includes our American Indian students, who declined by 28.4 points in ELA, and our homeless population, who also declined by 9.7 points. In math, only our homeless population declined, with most other groups improving or maintaining their performance. Our students with disabilities did increase by 5.8 points in ELA and 8.4 in math. However, we do have one school site where scores declined by 30.2 points in ELA and 3.7 points in math and another school that declined in math by 14.3 points, falling into the lowest performance level on the CA Dashboard.

Embedded within this goal is our need for our English Language Learners (ELL) to demonstrate growth in developing English proficiency. While our ELL students are showing improvement in both ELA and math, they are still below grade level by 87.4 points in math and 72.3 points in ELA. Also of concern is that many of our English Language learners are not progressing with developing English proficiency, with our ELPAC scores declining by 17.7% and our ELPI scores show that 23.4% of our ELLs decreased at least one ELPI level, 42.6% maintained ELPI level 1, 2L, 2H, 3L, 3H, and 34% progressed at least one ELPI level and 0% maintained Level 4. During DELAC meetings, we heard from our ELL parents that they would like more targeted support in school to achieve proficiency and are concerned the need for

improved reading progress. This has also been a discussion at our Differentiated Assistance meetings, where we have discussed how teachers need to be trained in strategies to meet the needs of our English Language Learners.

Also, in this goal we address our unduplicated students. Many of our English Learners, foster, and low income are performing below grade level and will benefit from extra opportunities to receive academic support. According to i-Ready results, students enrolled in our ELOP program are scoring on average in the 35th percentile in ELA and 36th percentile in math. This indicates that overall this group is scoring below grade level. When examining each of the the three subgroups our ELA i-Ready data shows that 32% of our socioeconomically (SED) students are at grade level, 19% of our English Language Learners (ELL) are at grade level, and 46% of our foster students are at grade level. Our math i-Ready data shows 24% of our SED students at grade level, 13% of our ELL students at grade level and 37% of our foster students. While our Expanded Learning Opportunities Program does offer a wide arrange of enrichment and physical activities, an extended focus is on academic achievement due to the small percentage of student performing at or above grade level. Through data analysis and with the input of educational partner, including teachers, ELOP staff, and parents, the District decided to offer small group tutoring with a 1:3 ratio.

According to survey data, our educational partners prioritize recruiting and retaining teachers - with 84% of staff reporting this need and 60% of parents. To address this, the District will offer support for new teachers and actively work to recruit highly qualified teachers.

Within the LCAP in Goal #1, are both metrics and actions to help improve the learning outcomes for AUSD students, including language proficiency for our ELL students. Metric 1.2 measures the proficiency of our ELL students, and metrics 1.2 - 1.10 measure our student learning outcomes (CAASPP and District assessments) both overall and by subgroup. Metrics 1.13 and 1.14 measure the progress of our Unduplicated students, and metrics 1.14 - 1.15 measure teacher turnover rate and student access to basic services. Action 1.1 addresses our unduplicated students' learning outcomes by offering Expanded Learning Opportunities. Action step 1.3 addresses student proficiency with intervention programs. Actions 1.2, 1.4, 1.5, and 1.8 support this goal by offering professional development to teachers to ensure they are equipped with strong instructional strategies to improve student outcomes. Action steps 1.6 and 1.7 address supporting our teachers who have the most impact on student performance. Lastly, action steps 1.5, 1.9, 1.10, and 1.11 are all aimed at improving learning outcomes for our ELL students.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	Percentage of teachers appropriately assigned	100% (2023-2024 School Year)	100% of AUSD teachers are appropriately assigned (2024-2025 School Year)		100%	Difference in percentage of teachers: 0%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.2	Percentage of English Language Learners who: -Decreased at least one ELPI level -Maintained ELPI level 1, 2L, 2H, 3L, 3H -Progressed at least one ELPI level -Maintained Level 4 (English Learner Progress Indicator) Percentage of English Language Learners reclassified	District RED areas on Dashboard: *Decreased at least one ELPI level: 23.4% *Maintained ELPI level 1, 2L, 2H, 3L, 3H: 42.6% *Progressed at least one ELPI level: 34% *Maintained Level 4: 0% (2023 California Dashboard Data) Percentage of English Language Learners reclassified: 23% (baseline updated in 2025-26) (2022-2023 School Year)	*Decreased at least one ELPI level: 21.8% *Maintained ELPI level 1, 2L, 2H, 3L, 3H: 34.5% *Progressed at least one ELPI level: 41.8% *Maintained Level 4: 1.8% (2024 California Dashboard Data) Percentage of English Language Learners reclassified: 21% (2023-2024 School Year)		*Decreased at least one ELPI level: 10% *Maintained ELPI level 1, 2L, 2H, 3L, 3H - 25% *Progressed at least one ELPI level: 55% *Maintained Level 4: 0% Percentage of English Language Learners reclassified: 15%	*Decreased at least one ELPI level: -1.6% *Maintained ELPI level 1, 2L, 2H, 3L, 3H: -8%% *Progressed at least one ELPI level: +7.8% *Maintained Level 4: +1.8% (2024 California Dashboard Data) Percentage of English Language Learners reclassified: -2%
1.3	Percentage of students in grades 3-8 who met or exceeded the ELA standards based on CAASPP Scores (California Assessment of Student Performance and Progress - CAASPP)	ELA - 47.38% (2023 California Assessment of Student Performance and Progress - CAASPP) (2022-2023 School Year)	ELA - 44.33% (2024 California Assessment of Student Performance and Progress - CAASPP) (2023-2024 School Year)		54.33% (Updated Year 3 targets in 2025-2026)	Difference in percentage of students scoring at or above grade level: -3.05%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.4	Percentage of students in grades 3-8 who met or exceeded the math standards based on CAASPP Scores (California Assessment of Student Performance and Progress - CAASPP)	Math - 40.6% (2023 California Assessment of Student Performance and Progress - CAASPP) (2022-2023 School Year)	Math - 37.52% (2024 California Assessment of Student Performance and Progress - CAASPP) (2023-2024 School Year)		47.52% (Updated Year 3 targets in 2025-2026)	Difference in percentage of students scoring at or above grade level: -3.08%
1.5	Percentage of students performing at or above grade level on District winter reading assessment (i-Ready Winter Diagnostic)	48% (Winter i-Ready Assessment) (2023-2024 School Year)	47% (Winter i-Ready Assessment) (2024-2025 School Year)		57% (Updated Year 3 targets in 2025-2026)	Difference in percentage of students scoring at or above grade level: -1%
1.6	Percentage of students performing at or above grade level on District math assessment (i-Ready Winter Diagnostic)	39% (Winter i-Ready Assessment) (2023-2024 School Year)	40% (Winter i-Ready Assessment) (2024-2025 School Year)		49% (Updated Year 3 targets in 2025-2026)	Difference in percentage of students scoring at or above grade level: +1%
1.7	Number of points above or below in the following subgroups in grades 3-8 the ELA standards based on CAASPP Scores: -Homeless (HOM) -American Indian (AI)	Points below or above standard: 3rd grade standard: 2432 4th grade standard: 2473 5th grade standard: 2502	Points below or above standard: HOM - 47.2 below AI - 63.5 below ELL - 75.2 below SWD - 88.1 below SED - 37.1 below HI - 28.2 below		Points below or above standard: HOM - at standard AI - at standard ELL - at standard SWD - at standard SED - at standard HI - at standard	Difference in points earned: HOM: -14 points AI: +7.2 points ELL: -2.9 points SWD: -1.1 points SED: -13.9 points HI: -2 points

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	-English Language Learners (ELL) -Students with Disabilities (SWD) -Socioeconomically Disadvantaged (SED) -Hispanic (HI) -Two or more races (TR) -White (WH) (California Assessment of Student Performance and Progress - CAASPP)	6th grade standard: 2532 7th grade standard: 2552 8th grade standard: 2567 HOM - 33.2 below AI - 70.7 below ELL - 72.3 below SWD - 87 below SED - 23.2 below HI - 26.2 below TR - 5.8 above WH - 6.3 above RED areas on Dashboard: District 70.7 AI below Shadow Hills (SHES) SWD - 131.8 below (2023 California Assessment of Student Performance and Progress - CAASPP) (2022-2023 School Year)	TR - 12.3 above WH - 3.9 above RED areas on Dashboard: District 63.5 AI below Shadow Hills (SHES) SWD - 83.6 below (2024 California Assessment of Student Performance and Progress - CAASPP (2023-2024 School Year)		TR - 10 above WH - 10 above RED areas on Dashboard: District AI - at standard Shadow Hills (SHES) SWD - 10 point gain	TR: +6.5 points WH: -2.4 points RED areas on Dashboard: District AI: +7.2 points Shadow Hills (SHES) SWD - +48.2 points
1.8	Number of points above or below in the following subgroups in grades 3-8 the math standards	Points below standard: 3rd grade standard: 2436	Points below or above standard:		Points below standard: HOM- at standard	Difference in points earned: HOM: -27.7 points

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	based on CAASPP Scores: -Homeless (HOM) -American Indian (AI) -English Language Learners (ELL) -Students with Disabilities (SWD) -Socioeconomically disadvantaged (SED) -Hispanic (HI) -Two or more races (TR) -White (WH) (California Assessment of Student Performance and Progress - CAASPP)	4th grade standard: 2485 5th grade standard: 2528 6th grade standard: 2552 7th grade standard: 2567 8th grade standard: 2586 HOM - 47.6 below AI - 93.6 below ELL - 87.4 below SWD - 112.5 below SED - 44.8 below HI - 48.4 below TR - 23.4 below WH - 16.2 below RED areas on Dashboard: Boulder Oaks (BOES) SWD - 105 points below standard Shadow Hills (SHES) SWD - 116.8 points below standard (2023 California Assessment of Student Performance and Progress - CAASPP)	HOM - 75.3 below AI - 96.3 below ELL - 82.9 below SWD - 105.4 below SED - 53.9 below HI - 41.4 below TR - 16.4 below WH - 23.7 below RED areas on Dashboard: Boulder Oaks (BOES) SWD - 93 points below standard Shadow Hills (SHES) SWD - 46.2 points below (2024 California Assessment of Student Performance and Progress *CAASPP (2023-2024 School Year)		AI - at standard ELL - at standard SWD - 40 points below SED - at standard HI - at standard TR - 10 points above standard WH - 10 points above standard RED areas on Dashboard: Boulder Oaks (BOES) SWD - 50 points below standard Shadow Hills (SHES) SWD - 50 points below standard	AI: +.3 points ELL: +4.5 points SWD: +7.1 points SED: -9.1 points HI: +7.3 points TR: +7 points WH: -7.5 points RED areas on Dashboard: Boulder Oaks (BOES) SWD: +70.6 points Shadow Hills (SHES) SWD: +46.2 points

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		(2022-2023 School Year)				
1.9	Percentage of students in the following subgroups at or above grade level on District reading assessment: -American Indian (AI) -English Language Learners (ELL) -Students with Disabilities (SWD) --Socioeconomically disadvantaged (SED) (i-Ready Winter Diagnostic)	AI - 32% ELL - 19% SWD - 18% SED - 32% (i-Ready Winter Diagnostic) (2023-2024 School Year)	AI - 39% ELL - 19% SWD - 18% SED - N/A (i-Ready Winter Diagnostic) (2024-2025 School Year)		AI - 49% ELL - 29% SWD - 28% SED - 42% (i-Ready Winter Diagnostic)	Difference in percentage of students scoring at or above grade level: AI: +7% ELL: 0% SWD: 0% SED: N/A
1.10	Percentage of students in the following subgroups at or above grade level on District math assessment: -American Indian (AI) -English Language Learners (ELL) -Students with Disabilities (SWD) --Socioeconomically disadvantaged (SED) (i-Ready Winter Diagnostic)	AI - 25% ELL - 13% SWD - 15% SED - 24% (i-Ready Winter Diagnostic) (2023-2024 School Year)	AI - 26% ELL - 19% SWD - 17% SED - N/A (i-Ready Winter Diagnostic) (2024-2025 School Year)		AI - 36% ELL - 29% SWD - 27% SED - 34% (i-Ready Winter Diagnostic)	Difference in percentage of students scoring at or above grade level: AI: +1% ELL: +6% SWD: +2% SED: N/A

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.11	Percentage of students with a broad course access including unduplicated students and students with exceptional needs (District data)	100% of students with a broad course access 100% of unduplicated students 100% of students with exceptional needs (2023-2024 School Year)	100% of AUSD students have broad course access including 100% of unduplicated students and 100% of students with exceptional needs (2024-2025 School Year)		100% of students with a broad course access	Difference in percentage of students: 0%
1.12	Percentage of Unduplicated students enrolled in Expanded Learning Opportunities meeting their growth goal in i-Ready from fall to winter (i-Ready Winter Diagnostic)	ELA - 55% of students enrolled in Expanded Learning Opportunities meeting their growth goal in i-Ready from fall to winter Math - 51% students enrolled in Expanded Learning Opportunities meeting their growth goal in i-Ready from fall to winter (2023-2024 School Year)	ELA - 69% of students enrolled in Expanded Learning Opportunities meeting their growth goal in i-Ready from fall to winter Math - 64% students enrolled in Expanded Learning Opportunities meeting their growth goal in i-Ready from fall to winter (2024-2025 School Year)		ELA - 65% students enrolled in Expanded Learning Opportunities meeting their growth goal in i-Ready from fall to winter Math - 61% students enrolled in Expanded Learning Opportunities meeting their growth goal in i-Ready from fall to winter Math - 61%	Difference in percentage of unduplicated students meeting their i-Ready growth goal: ELA: +10% Math: +13%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.13	Percentage of Unduplicated students at grade or above grade level on the District's ELA and math assessment in the following subgroups: -Socioeconomically disadvantaged (SED) -English Language Learners (ELL) -Foster (i-Ready Winter Diagnostic)	ELA: SED - 32% ELL - 19% Foster - 46% Math: SED - 24% ELL - 13% Foster - 37% (2023-2024 School Year)	ELA: SED - N/A ELL - 17% Foster - N/A Math: SED - N/A ELL - 17% Foster - N/A (2024-2025 School Year)		ELA: SED - 42% ELL - 29% Foster - 56% Math: SED - 34% ELL - 23% Foster - 47%	Difference in percentage of unduplicated students at or above grade level: ELA: SED: N/A ELL: -2% Foster: N/A Math: SED: N/A ELL : +4% Foster - N/A
1.14	Rate of teacher turnover in AUSD (Teachers leaving within three years of being hired.) (District data)	2023-2024 teacher turnover: 12.5% (2023-2024 School Year)	5.9% (2024-2025 School Year)		12%	Difference in rate: -6.1%
1.15	Availability of basic services as measured by the Local Indicator: -Percentage of teachers appropriately signed and fully credentialed -Percentage of students with access to standards aligned instructional materials -Percentage of English Language Learners with	*Teachers appropriately signed and fully credentialed- 100% *Students with access to standards aligned instructional materials - 100% *Percentage of English Language Learners with access to English Language Development curriculum and	*Teachers appropriately signed and fully credentialed- 100% *Students with access to standards aligned instructional materials *100% *Percentage of English Language		*Teachers appropriately signed and fully credentialed- 100% *Students with access to standards aligned instructional materials 100% *Percentage of English Language	Difference in all areas: 0%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	access to English Language Development curriculum and programs including designated and integrated ELD (District data)	programs including designated and integrated ELD - 100% (2023-2024 School Year)	Learners with access to English Language Development curriculum and programs including designated and integrated ELD - 100% (2024-2025 School Year)		Learners with access to English Language Development curriculum and programs including designated and integrated ELD - 100%	
1.16	New Teacher Survey Data (using the percentage of teachers who agree) New Teachers will rate the following area at the completion of the school year: -Valuable feedback from mentor -Improved knowledge of instructional strategies -Improved knowledge of grade level standards -Confidence in behavior management -Assessment of student growth (District Survey Data)	No current base line as this is a new metric. *Valuable feedback from mentor and admin: 0% *Improved knowledge of instructional strategies: 0% *Improved knowledge of grade level standards: 0% *Confidence in behavior management: 0% *Assessment of student growth: 0% (2023-2024 School Year)	*Valuable feedback from mentor and admin: 91% *Improved knowledge of instructional strategies: 91% *Improved knowledge of grade level standards: 91% *Confidence in behavior management: 100% *Assessment of student growth: 91% (2024-2025 School Year)		*Valuable feedback from mentor and admin: 100% *Strong knowledge of instructional strategies: 100% *Strong knowledge of grade level standards: 100% *High confidence in behavior management: 100% *Assessment of student growth: 100%	No difference as this was baseline year.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.17	Percentage of 5th and 8th grade students scoring at or above standards on the California Science Test (CAST) (California Science Test (CAST)	30.18% (2022-2023 School Year)	27.10% of 5th an 8th AUSD grade students met or exceeded the grade level standard on the 2024 California Science Test (CAST) (2023-2024 School Year)		37.10% (Updated Year 3 targets in 2025-2026)	Difference in percentage of students scoring at or above grade level: -3.08%
1.18	Percentage of K-5th grade students scoring at or above grade level on the end-of-the-year mClass reading assessment **This is a new metric for the 2025-2026 school year.) (2024-2025 School Year)	New assessment, no baseline (2024-2025 School Year)	N/A - new metric		60%	New metric

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.

The implementation of Goal 1 actions during the 2024–2025 school year has been largely successful, with strong progress in expanding learning opportunities, providing targeted interventions, supporting English Learners, and strengthening teacher development. While a few actions faced challenges due to budget and time constraints, most initiatives were effectively carried out across the district, resulting in improved instructional practices, enhanced student support systems, and increased access to high-quality programs and services.

Action 1.1: Expanded Learning Opportunities - AUSD has continued to offer a robust Expanded Learning Opportunity Program for all TK-6th graders. Our students have opportunities for a variety of enrichment classes provided by the Alpine Education Foundation and other external contractors. They participate in physical activity each day and are offered tutoring by credentialed teachers. Some students receive tutoring from their classroom teacher, which provides the best learning opportunities. ELOP was offered for two nine-hour days during Fall Break this school year and will continue into the summer to complete the 210 required days. During the regular school day, ELOP is available every day after school for three hours. Metric 1.12 indicates that this action has been successful, with 69% of our students exceeding their mid-year progress goal in ELA and 64% meeting or exceeding their mid-year progress goal.

Action 1.2: Project ARISE - This action was successfully implemented this school year, with two teachers trained in best ELA instructional practices. These teachers then shared their knowledge by training other staff members at the school in one instructional strategy. Additionally, Project ARISE provided much-needed training and collaboration time for the teachers in our Dual Immersion program at Shadow Hills, enabling them to implement strong ELA and SLA instructional strategies.

Action 1.3: Intervention Programs - All sites were able to implement intervention programs during the 2024-2025 school year. However, based on the needs of each site, the programs varied across the District. Joan Macqueen implemented an intervention program by hiring a credentialed teacher who conducted small group sessions for both ELA and math. As the year progressed, additional teachers were employed to provide extra support in math classrooms. Boulder Oaks fully implemented a "Walk to Read" program, where students at each grade level are divided by targeted skill and taught in groups based on these skills. This program involves some students going to another classroom to read with a teacher who specializes in their targeted skill group. Shadow Hills implemented an intervention program later in the year, as they initially had difficulty hiring instructional aides to support the program. Creekside Early Learning Center utilized their TK teachers at the end of their instructional day to support small groups of kindergarteners who needed extra help. The introduction of our new reading assessment, mClass, aided in creating skill-based groups for intervention at our elementary sites and Creekside Early Learning Center.

Action 1.4 - Professional Development - The District successfully offered professional development during the 2024-2025 school year, specifically focusing on structured literacy. All TK-2nd grade and special education teachers received training in phonics instruction through the Institute of Multi-Sensory Education. Additionally, all new TK-6th grade teachers had the opportunity to attend two training sessions on our new reading assessment tool, mClass. However, the District was unable to offer additional training on our new math curriculum, Bridges, this school year due to budget constraints.

Action 1.5 - ELD Professional Development - We have begun implementing this action step. The Director of Curriculum and Instruction attended two professional development sessions during the school year with the goal of bringing back strategies for principals to share with their staff. While principals were able to provide training on best practices for both designated and integrated ELD, time constraints limited their ability to share additional instructional strategies with teachers.

Action 1.6 - New Teacher Support - This school year, new teachers were supported through the Induction program at SDCOE, with the Director of Curriculum and Instruction serving as their mentor. This action was successfully implemented, with 15 new teachers participating in the program. Their support included coaching from both their mentor and site administrators. A specific focus was placed on coaching teachers in the best practices for supporting our Unduplicated student population.

Action 1.7 - Attract and Retain High-Quality Teachers - This action step was successfully implemented with a significant raise added to the teachers' salary schedule at the beginning of the 2024-2025 school year, making it competitive with similar school districts in San Diego.

Action 1.8 - Special Education Professional Development - This action was partially successfully implemented. AUSD was able to send its entire Special Education staff to a three-day conference where they received extensive training to be better equipped to teach special education students. As for general education teachers, principals discussed strategies at staff meetings, but no training occurred due to both budget and time constraints. This training is especially important for the teacher at Boulder Oaks, who has added a new special day class for the first time and has special education students mainstreaming into classrooms.

Action 1.9 - English Language Learner Support - All school sites have successfully strengthened both their designated and integrated ELD instruction by redesigning schedules and systems ensuring that all AUSD English Language Learners receive high quality ELD instruction through certificated teachers. As mentioned in Action Step 1.5, AUSD will continue in its effort to provide ELD training for certificated teachers.

Action 1.10 - Translated Communication - This action step has been partially implemented with continued progress throughout the year. Most principals are translating communication, as is the District Office. Report cards have also been translated and were implemented at the beginning of the 2024-2025 school year.

Action 1.11 - Education for English Language Learner Parents - This action has been successfully implemented as parent education has taken place at DELAC meetings. The District plans to continue this education into the next school year with plans to strengthen this action step.

Action 1.12 - Basic Services - AUSD have successfully ensured all students are taught by appropriately assigned and fully credentialed teachers and have access to CA Standards aligned instructional materials.

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.

As part of the LCAP annual update, Alpine Union School District reviews the differences between budgeted expenditures and estimated actuals. These variances often result from changes in staffing, funding, program implementation, or partnerships. The explanations below provide context for each action where a material difference occurred.

Action 1.1 – Expanded Learning Opportunities - Less was spent than originally budgeted due to AUSD partnering with the Alpine Education Foundation to offer enrichment programs, which reduced district costs.

Action 1.2 – Project ARISE - AUSD received additional grant funding from Project ARISE to support teacher collaboration at Shadow Hills, our dual immersion school. This allowed for enhanced planning in both English Language Arts and Spanish Language Arts. In addition, carryover funds from the previous year were also used, increasing the actual expenditure.

Action 1.3 – School Site Intervention Programs and Supplemental Services - Actual expenditures were higher than budgeted due to the district receiving more Title I funds than expected. In addition, the District used supplemental funds to hire two additional special education teachers.

Action 1.4 – Professional Development - There were no material differences between budgeted and actual expenditures for this action.

Action 1.6 – Induction Program - Spending was less than budgeted due to one fewer teacher participating in the induction program than originally anticipated.

Action 1.7 – Attract and Retain High-Quality Teachers - A 10% raise was initially budgeted, but actual negotiations resulted in a 4% raise, leading to lower-than-expected expenditures.

Action 1.9 – English Language Learner Support - Expenditures were lower than budgeted because actual staff salaries were less than projected.

Action 1.10 – Translated Communication - While more was budgeted for translation services, fewer services were needed or costs were lower, resulting in reduced actual expenditures.

Action 1.11 – Education for English Learner Parents - More materials were purchased than originally budgeted due to higher-than-expected parent participation in DELAC meetings and trainings.

Action 1.12 – Basic Services - There were no material differences between budgeted and actual expenditures for this action.

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

Overall, the implementation of Goal 1 actions has been largely effective, with several initiatives showing strong progress in student academic growth, teacher support, and services for English Learners. While some actions showed mixed results—particularly in special education and

overall CAASPP performance—many metrics indicate growth in targeted subgroups, improved teacher retention, and successful support systems for both students and staff.

Action 1.1: Expanded Learning Opportunities - Metric 1.12 indicates that this action has been successful, with 69% of our students exceeding their mid-year progress goal in ELA and 64% meeting or exceeding their mid-year progress goal.

Action 1.2: Project ARISE, Action 1.3: Intervention Programs, and Action 1.4: Professional Development - These actions appear to be somewhat effective based on current student achievement data. According to i-Ready assessment results (Metrics 1.5 and 1.6), there was a slight decline of 1% in the percentage of students proficient in ELA and a slight increase of 1% in math proficiency. When disaggregated by subgroup (Metrics 1.9 and 1.10), all student subgroups either improved or maintained their proficiency levels. Notably, American Indian students increased their ELA proficiency from 32% to 39%. In math, English Language Learners improved from 13% to 19%, students with disabilities increased from 15% to 17%, and American Indian students rose from 25% to 26%. However, CAASPP scores from 2023 to 2024 (Metric 1.3 and 1.4) show a slight decline in overall proficiency: ELA dropped by 3.05%, and math decreased by 3.08%. The full impact of these actions cannot yet be determined, as the 2025 CAASPP data will not be available until mid-June 2025.

Action 1.5 - ELD Professional Development, Action 1.9 - English Language Learner Support, Action 1.10 - Translated Communication, and Action 1.11 - Education for English Language Learner Parents, all proved to be effective based on several different metrics. While we do not yet have the 2025 ELPAC results, many of these actions were implemented during the creation of the LCAP in 2024-2025, and we do see an improvement. In metric 1.2, an additional 7.8% of students increased by one level on the ELPAC, while we maintained a 23% reclassification rate for our students. In metrics 1.9 and 1.10, we see the percentage of ELL students scoring at or above grade level on i-Ready maintaining at 19% in ELA and increasing from 13% to 19% in math.

Action 1.6 - New Teacher Support - This action was effective based on data from metric 1.16. Eleven new teachers took the survey and out of those 11, 91% feel that they received valuable feedback from their mentor or site administrator. Additionally, 91% feel they have a strong knowledge of grade-level standards, 91% feel they improved their instructional strategies, 100% feel confident in their classroom management, and 91% feel their students made growth this school year.

Action 1.7 - Attract and Retain High-Quality Teachers - This action step has been effective based on data from metrics 1.12, 1.13, and 1.14. Metrics 1.12 and 1.13 both measure the academic progress of our unduplicated students. Metric 1.12 shows that 69% of our students exceeded their mid-year progress goal in ELA and 64% met or exceeded their mid-year progress goal. Some data for parts of Metric 1.13 is not available; however, we do see that our ELL unduplicated students maintained their progress in ELA based on i-Ready and increased from 13% to 19% at grade level in math. Metric 1.14 measures the rate of teacher turnover in AUSD, which has decreased from 12.5% to 5.9%.

Action 1.8 - Special Education Professional Development - The effectiveness of this action varied according to data from metrics 1.7 to 1.10. In ELA, our SPED students maintained the percentage of students that scored proficient on the i-Ready winter test and shifted from 87 points below the standard to 88 points below, indicating no improvement and the ineffectiveness of the action. In math, the action proved to be effective as we went from 15% of students being proficient in math to 17%. On the CAASPP, our SPED students improved from being 112.5 points below the standard to 105.4 points below the standard.

Action 1.12 - Basic Services - This action was effective as indicated by metric 1.15 as 100% of teachers are appropriately assigned and fully credentialed, 100% of students have access to standards aligned instructional materials and 100% of English Language Learners have access to English Language Development curriculum and programs including designated and integrated ELD.

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.

Based on the analysis of Goal 1, several adjustments have been made to better align with current student performance data. These include updates to metrics and expected outcomes, as well as the addition of a new action focused on improving parent communication.

Metrics modifications:
*Modified - Metric 1.2 - The incorrect baseline for our 2022–2023 reclassification rate was listed in the 2024–2025 LCAP. The original baseline was reported as 4%, but the actual baseline should have been 23%.
*Modified - Metrics 1.3 - 1.6 have been modified from the targeted outcome of 60% of students being proficient both on CAASPP and i-Ready to 10% more students being proficient based on the 2024 CAASPP scores and Winter 2024 i-Ready scores. This also includes Metric 1.9 where we increased the percentage of students proficient in subgroups by 10% for the targeted outcome. Metric 1.17, CAST proficiency, has also been changed from the targeted outcome of 60% to an increase of 10% based on the 2024 CAST.**
*Added - Metric 1.18 is a new metric to measure the performance of our students on mClass which is our new Reading Difficulties Reading Screener.**

Actions modifications:
*Modified Action 1.3 (School Site Intervention Programs and Supplemental Services): The addition of our new Reading Difficulties Risk screeners, mCLASS and Lectura, has been added into this action. These tools will be used to identify students at risk and in need of intervention, as well as to group students by targeted skill areas.
*Modified Action 1.4 (Professional Development): This action is now contributing due to the action being funded using the supplemental grant.
*Modified Action 1.9 (English Language Learner Support): This action has been enhanced through the inclusion of Learning Recovery Emergency Block Grant (LREBG) funds. These funds will allow the District to employ English Language Learner Specialists to support the English learners in our Hispanic subgroup.
*Added - Action 1.13 (Parent Communication): This new action was formed based on feedback from educational partners. Parents reported that they do not receive sufficient information about their students' progress. This new action will ensure that there is additional communication with the goal of improving student outcomes.

Expected outcomes:

*Modified - The proficiency targets for reading, math, and science have all been adjusted from a flat 60% of students being at grade level in the outcomes of Metrics 1.3-1.6, 1.9, 1.10, and 1.15 to an increase of 10% more students being proficient based on the 2024 scores.

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	Expanded Learning Opportunities Program	Offer an Expanded Learning Opportunity Program (ELOP) to all Unduplicated students. The program offers small-group tutoring, enrichment activities, and physical exercises. The tutoring component specifically targets English Language Arts (ELA) and mathematics intervention. Using local District assessments and teacher input, groups are formed and specific areas of need are identified. Continuous assessment data is used to track students' progress. In addition, our ELOP program operates for four weeks during the summer, as well as during winter and spring breaks, totaling 210 days of nine-hour schooling, for Unduplicated students. During the academic year, ELOP sessions are available daily after regular school hours, extending the school day by three hours, providing a nine-hour day. This action is measured by metric 1.13 and 1.14.	$845,906.29	No
1.2	Project ARISE Grant	Partnering with the San Diego County Office of Education, AUSD will participate in the Project ARISE grant, specifically focused on literacy and the Science of Reading (SOR). AUSD teachers will be provided with opportunities to complete learning modules to enhance their understanding of SOR. Additionally, the grant will provide professional development and coaching for teachers in the District. Literacy assessment data will be used to analyze the effectiveness of this grant and its initiatives.	$5,347.68	No
1.3	School Site Intervention Programs and	Under the guidance of the Director of Curriculum and Instruction, all school sites will redesign their school-wide intervention initiatives. These programs will be tailored to address the needs of students performing	$2,358,537.69	Yes

Action #	Title	Description	Total Funds	Contributing
	Supplemental Services	below grade level. As part of technical assistance (differentiated assistance), schools will prioritize English Language Learners (ELL) and American Indian (AI) students who demonstrate minimal to no progress, as highlighted on the CA Dashboard. Monitoring of these groups and their progress will be facilitated through metrics 1.2 through 1.10, with a specific focus on metrics 1.2 and 1.7 for ELL and American Indian students and 1.13 and 1.14 for unduplicated students. *New to this action step for the 2025-2026 LCAP: Our new reading difficulties risk screeners, mCLASS and Lectura, will be used to identify students at risk and to group them for intervention based on specific skill needs.* Supplemental services will be provided for low performing special education students. Transitional Kindergarten teachers will be providing support within classrooms toward the end of the day targeting unduplicated pupils in addition to others. Additionally, Instructional Aides will offer supplementary assistance to students lagging behind academically, while our English Language Learner Specialist will add additional support for ELL students.		
1.4	Professional Development	The District will provide a variety of professional development opportunities for teachers to enhance their instructional strategies. This includes training all new TK-2nd grade and special education teachers in evidence-based systematic and explicit phonics instruction to support early foundational literacy. In addition to phonics training for new teachers, teachers will have the opportunity to participate in literacy instruction centered around the Science of Reading and math training which includes strategies to fully implement the District's newly adopted math curriculum, Bridges.	$189,011.46	Yes
1.5	ELD Professional Development	Teachers, administrators, and English Language Learners Specialists will be provided professional development to support improved implementation of integrated and designated ELD strategies to meet the needs of our ELL	$0.00	No

Action #	Title	Description	Total Funds	Contributing
		students who are performing at the lowest level (red) on the CA Dashboard. This action step will be monitored through metric 1.2. (Technical Assistance Requirement)		
1.6	New Teacher Support	Under the Direction of the Director of Curriculum and Instruction, AUSD will provide support for new teachers, including coaching and increased professional development opportunities for classroom management and instructional strategies and supporting new teachers in the SDCOE Induction program. New teacher support also addresses the needs of unduplicated students. Unduplicated students often face unique challenges such as language barriers, economic hardships, and instability that can hinder their academic progress. They need more support to address these barriers, ensuring they receive equitable educational opportunities and resources tailored to their specific circumstances. New teacher support will enhance outcomes for unduplicated student groups by equipping teachers with the skills and strategies needed to address the needs of our unduplicated students effectively. This action will be monitored by metric 1.16.	$10,000.00	Yes
1.7	Attract and retain high quality teachers	In order to attract and retain high-quality teachers, AUSD will increase the salary schedule to be competitive with other districts in the county. Retaining high-quality teachers is crucial for improving outcomes for unduplicated students because experienced educators are better equipped to address the needs of these diverse groups. Skilled teachers bring consistency and stability, which are vital for students who may face frequent disruptions in their personal lives. They are able to implement differentiated instruction and culturally responsive teaching practices, fostering an inclusive classroom environment that supports all learners. Additionally, retained teachers build strong relationships with their students, understanding their individual challenges and strengths, leading to higher engagement, better academic performance, and overall student well-being. This action will be monitored by metrics 1.12, 1.13, and 1.14. Metrics 1.12 and 1.13 both measure the academic progress of our	$321,760.28	Yes

Action #	Title	Description	Total Funds	Contributing
		unduplicated students. Metric 1.14 measures the rate of teacher turnover in AUSD.		
1.8	Special Education Professional Development	As indicated on the CA Dashboard, special education students in AUSD, specifically at Shadow Hills (math and ELA) and Boulder Oaks (math), are not progressing in mastering ELA and math standards and are performing in the lowest indicator (red). In response to this, we will provide professional development opportunities for general education and special education teachers on instructional strategies to work with special education students. Best practices for mainstreaming special education students into general education classrooms will be shared, as well as strategies for managing difficult behaviors that can impede learning. This action will be monitored in metrics 1.7 - 1.10.	$0.00	No
1.9	English Language Learner Support	As indicated on the CA Dashboard, AUSD ELL students who are performing at the lowest level (red). To address this, all school sites will strengthen both their designated and integrated ELD instruction by redesigning schedules and systems ensuring that all AUSD English Language Learners receive high quality ELD instruction through certificated teachers. This action step will be monitored through metric 1.2. (Technical Assistance Requirement) Additionally, using Learning Recovery Emergency Block Grant (LREBG) funds, Alpine Union School District (AUSD) will employ English Language Learner Specialists at—Boulder Oaks (BOES), Joan MacQueen (JMMS), Shadow Hills (SHES), and Creekside Early Learning Center (CELC)—to support our Hispanic subgroup of English learners in developing English proficiency, increasing academic achievement in English Language Arts (ELA) and mathematics, and reducing chronic absenteeism. This action is aligned with Education Code (EC) 32526(c)(2), which allows the use of funds for integrating evidence-based pupil supports to address barriers to learning—including expanded learning opportunities, culturally responsive instruction, and school-connectedness initiatives. Research from the California English Learner Roadmap Teacher Toolkit and the English Learner Toolkit of Strategies supports the use of dedicated	$152,592.48	Yes

Action #	Title	Description	Total Funds	Contributing
		English Language Learner Specialists to implement targeted instructional practices that foster language development across content areas. These specialists utilize evidence-based strategies that align with the state's English Learner Roadmap, including integrated ELD, scaffolding, and culturally and linguistically responsive instruction. Their work accelerates English language acquisition while simultaneously supporting academic growth in core subjects. English Language Learner Specialists work in close collaboration with classroom teachers to ensure instruction is aligned, differentiated, and responsive to student needs. They provide in-class or small-group support to help English learners access rigorous academic content while building language skills. This partnership enhances the classroom teacher's ability to integrate designated and integrated ELD into daily instruction and ensures that English learners are meaningfully included in core academic activities. By working together, the classroom teacher and specialist are able to monitor progress, adjust instruction, and provide targeted interventions that are grounded in student data. English Language Learner Specialists also play a key role in implementing peer collaboration structures and small-group supports that reinforce vocabulary, oral language, and reading comprehension. The English Learner Toolkit of Strategies highlights the effectiveness of focused ELD instruction paired with intentional academic support, which these specialists are trained to deliver. Their presence on campus ensures that English learners in our Hispanic subgroup receive consistent and individualized support aligned with best practices. This strategy further addresses chronic absenteeism by promoting student engagement and connection. The California English Learner Roadmap emphasizes the importance of culturally affirming environments where students feel valued and supported. English Language Learner Specialists serve as advocates and connectors—building relationships with students and families, helping them navigate the school system, and ensuring that students are both academically and emotionally supported. These connections are especially critical at BOES, JMMS, SHES, and CELC, where our needs assessment revealed persistent language, academic, and attendance challenges for our Hispanic English learners.		

Action #	Title	Description	Total Funds	Contributing
		Reducing chronic absenteeism has a direct impact on improving ELA and math outcomes. When students attend school consistently, they are exposed to more instructional time, have more opportunities to engage in rigorous academic tasks, and receive timely feedback and intervention. English learners, in particular, benefit from ongoing exposure to academic language and structured support, both of which are essential for literacy and numeracy development. By improving attendance, we ensure that students can participate in daily lessons, access small-group instruction, and stay on pace with essential learning standards—all of which contribute to higher achievement in ELA and math. As part of AUSD's required needs assessment under EC 32526(d), data indicate that English learners in our Hispanic subgroup at these sites face significant barriers related to language acquisition, academic performance, and school attendance. Empathy interviews with families revealed that linguistic challenges, low academic confidence, and limited access to consistent support contribute to disengagement. Employing English Language Learner Specialists through LREBG funds directly responds to these needs by providing targeted instruction, advocacy, and engagement strategies designed to improve outcomes for our English Language Learners in our Hispanic population. This action will be monitored by Metrics .		
1.10	Translate communication	AUSD will translate communication being received by English Language Learner Parents in order to increase parental awareness of student achievement towards CA common core standards. This action step will be monitored through metric 1.2. (Technical Assistance Requirement)	$0.00	No
1.11	Education for English Language Learner Parents	As indicated on the CA Dashboard, AUSD ELL students who are performing at the lowest level (red). To address this, AUSD will provide at home learning strategies for English Language Learner Parents through DELAC meetings to improve the learning outcomes for English Language	$0.00	No

Action #	Title	Description	Total Funds	Contributing
		Learners.This action step will be monitored through metric 1.2. (Technical Assistance Requirement)		
1.12	Basic Services	AUSD will ensure all students are taught by appropriately assigned and fully credentialed teachers and have access to CA Standards aligned instructional materials. This includes salaries for instructional staff, curriculum purchases and adoptions, technology, and other supports for teaching and learning.	$11,558,142.76	No
1.13	Parent Teacher Communication - New Action Step for 2025-2026 LCAP	AUSD will ensure that all teachers maintain regular and consistent communication with parents specifically regarding their students' progress in achieving grade-level standards. This practice is crucial as it fosters a collaborative environment where parents and educators can work together to support student learning and address any academic challenges promptly. (New Action Step for 2025-2026 LCAP)	$0.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	AUSD will cultivate a positive school climate where students and staff feel connected, engaged, safe, and supported.	Broad 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.

AUSD developed this goal based on feedback from all educational partners, including teachers, administrators, parents, and students. Based on the feedback there is a need to increase efforts in ensuring that all students feel safe, connected and engaged in their school community. Amongst this feedback, educational partners expressed the need to increase support for student behaviors at all school sites. 68% of AUSD staff report that the District needs to improve in supporting student behavior needs. Additionally, our survey data indicates that our students feel that the behaviors in their class impact their ability to learn at times. Educational partners have indicated the need for early intervention programs for behavior, as well as Tier 2 and Tier 3 interventions to support students. In addition to behavior support for students, there is a need to continue to train our staff in behavior management strategies. This includes general behavior management strategies as well as strategies to work with students exhibiting more severe behaviors. Embedded in this goal is strengthening the PBIS program at all school sites by taking a proactive and positive approach.

The need to provide more social emotional support was also expressed by our stakeholders as 57% of our staff indicate the need to increase social emotional health. Both parents and staff expressed the need to continue to add social emotional support to all school sites. Additionally, there is a need to train staff on Tier 1 social emotional learning. Due to extensive grant funding, the District has plans to increase social emotional support at all sites. This includes increased staffing, adding calm corers to classrooms and creating Wellness Centers at all sites.

This goal also addresses chronic absenteeism as the District acknowledges the direct link between students' connectedness to school and absenteeism. As reported on the CA Dashboard, AUSD had an increased chromic absenteeism rate in the 2022-2023 school year with 26.6% of students being chronically absent. This is an increase of 5.3% from the previous school year. Additionally, all student groups fall into the lowest performing area on the CA Dashboard (red) including two or more races, socioeconomically disadvantaged, students with disabilities, English Language Learners, hispanic, American Indian, homeless, and white subgroups. All school sites within AUSD will focus on reducing chronic absenteeism as well as increasing overall attendance rates. Boulder Oaks Elementary (BOES), Shadow Hills Elementary (SHES), and Creekside Early Learning Center all fell into the lowest performance level on the CA Dashboard in the area of chronic absenteeism. BOES had four student groups perform in the red indicator including two or more races (TR), socioeconomically disadvantaged (SED), students with disabilities (SWD), and white (WH). SHES also had four student groups fall into the lowest indicator (red) - Hispanic (HI), SED, SWD, and WH. CELC had three student groups performing at the lowest indicator (red) - HI, SED, and WH. Joan

MacQueen has one student group performing at the lowest indicator (red) - SWD. Chronic absenteeism and attendance is also addressed in goal #3 as we work to engage parents in an effort to build school communities.

Lastly, this goal works to reduce the suspension rate of our American Indian students, who fell into the lowest indicator in the CA Dashboard (Red) by putting into place specific actions steps to support these students.

Metrics and action steps are in place to help us achieve this goal. Metric 2.1 measures both our students' and staff's sense of school connectedness and safety. Metrics 2.2 and 2.3 both address student attendance, and metrics 2.4, 2.5, and 2.7 measure suspensions, exclusions, dropout rates, and 2.6 measures the number of culturally responsive trainings. Action 2.1 ensures that strong mental and social-emotional health support is in place, 2.2 and 2.4 address student behavior with a new behavior intervention program and ongoing PBIS implementation and training. 2.3 assures that we offer our staff culturally responsive training, and 2.6, 2.8, and 2.9 all address chronic absenteeism. Action steps 2.2, 2.3, and 2.10 all ensure that AUSD is supporting our American Indian students.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Student and Staff Survey Data - school connectedness and sense of safety LREBG	87% of elementary and 72% of secondary students feel their school sets clear rules for behavior 53% of elementary students and 52% of secondary students feel that students are recognized for good behavior 71% of elementary and 70% of secondary students feel safe at school	88% of elementary and 79% of secondary students feel their school sets clear rules for behavior 55% of elementary students and 41% of secondary students feel that students are recognized for good behavior 75% of elementary and 60% of secondary		95% of elementary and 95% of secondary students feel their school sets clear rules for behavior 95% of elementary students and 95% of secondary students feel that students are recognized for good behavior 95% of elementary and 95% of secondary	Difference in percentage of elementary and middle school students: +1% of elementary and +7% of secondary students feel their school sets clear rules for behavior +2% of elementary students and -11% of secondary students feel that students are

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		31% of elementary and 60% of secondary students feel that the behaviors in class allow the teachers to teach 67% of elementary and 79% of secondary students feel successful at school 80% of elementary and 66% of secondary students know there is an adult on campus who can help them Percentage of AUSD staff who agree that they feel safe at school - 93% Percentage of AUSD staff who agree they are an important part of their child's school - 95% Percentage of AUSD staff who agree that they feel connected to the teachers and staff at their school - 89%	students feel safe at school 34% of elementary and 62% of secondary students feel that the behaviors in class allow the teachers to teach 71% of elementary and 70% of secondary students feel successful at school 81% of elementary and 66% of secondary students know there is an adult on campus who can help them Percentage of AUSD staff who agree that they feel safe at school - 89% Percentage of AUSD staff who agree that they feel connected to the teachers and		students feel safe at school 95% of elementary and 95% of secondary students feel that the behaviors in class allow the teachers to teach 95% of elementary and 95% of secondary students feel successful at school 95% of elementary and 95% of secondary students know there is an adult on campus who can help them Percentage of AUSD staff who agree that they feel safe at school - 100% Percentage of AUSD staff who agree that they feel connected to the teachers and	recognized for good behavior +4% of elementary and -10% of secondary students feel safe at school +3% of elementary and +2% of secondary students feel that the behaviors in class allow the teachers to teach +4% of elementary and -9% of secondary students feel successful at school -9% of elementary and 0% of secondary students know there is an adult on campus who can help them Percentage of AUSD staff who agree that they feel safe at school: -4%%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			staff at their school - 90%		staff at their school - 95%	Percentage of AUSD staff who agree that they feel connected to the teachers and staff at their school: +1%
2.2	Chronic Absenteeism Rate overall, by school and by subgroups: -English Language Learners (ELL) -Students with Disabilities (SWD) -Socioeconomically disadvantaged (SED) -American Indian (AI) -Hispanic (HI) -Homeless (HOM) -Two or more races (TMR) • White (WH) (CA Dasboard) LREBG	Areas in red on CA Dashboard: District Overall: 26.6% ELL: 30% SWD: 34.2% SED: 33% AI: 41.7% HI: 29% HM: 32% TMR: 27.2% WH: 24.3% Additional areas in red on CA Dashboard: Boulder Oaks overall: 28.6% TMR: 40.4% SED: 39.2% SWD: 34% WH: 27.4% Shadow Hills overall: 26.7%	District Overall: 23% Areas in red on CA Dashboard: District Overall: 23.3% ELL: 25.7% SWD: 27.7% SED: 28.2% AI: 45.9% HI: 26.6% HM: 27.1% TMR: 22.2% WH: 19.4% Additional areas in red on CA Dashboard: Boulder Oaks overall: 20.7% TMR: 21.3% SED: 26% SWD: 23.3% WH: 18.5%		Chronic Absenteeism Rate District Overall: 13.3% ELL: 15% SWD: 15% SED: 15% AI: 15% HI: 15% HM: 15% TMR: 15% WH: 15% Areas in red on CA Dashboard: Boulder Oaks overall: 15% TMR: 15% SED: 15% SWD: 15% WH: 15% Shadow Hills overall: 15%	District Overall: 23.3% Difference in chronic absenteeism: District Overall: -3.3% ELL: -4.3% SWD: -6.5% SED: -4.8% AI: +4.2% HI: -2.3% HM: -4.9% TMR: -5% WH: -4.9% Additional areas in red on CA Dashboard: Boulder Oaks overall: -7.9% TMR: -19.1% SED: -13.2% SWD: -10.7%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		HI: 31.6% SED: 32.5% SWD: 32.9% WH: 22.2% Creekside overall: 36.9% HI: 50.8% SED: 46.6% WH: 29.6% Joan MacQueen overall: 25.2% SWD: 36.4%	Shadow Hills overall: 21.3% HI: 27.9% SED: 28.5% SWD: 32.9% WH: 13.9% Creekside overall: 33.7% HI: 39.8% SED: 41.3% WH: 27.6% Joan MacQueen overall: 25.4% SWD: 32.2%		HI: 15% SED: 15% SWD: 15% WH: 15% Creekside overall: 15% HI: 15% SED: 15% WH: 15%	WH: -8.9% Shadow Hills overall: -2.4% HI: -3.7% SED: -4% SWD: 0% WH: -8.3% Creekside overall: -3.2% HI: -11% SED: -5.3% WH: -2% Joan MacQueen overall: +.2% SWD: -4.2%
2.3	Attendance rates (District data) LREBG	District: 93.10% Boulder Oaks: 93.3% Creekside: 91.7% Joan MacQueen: 92.5% Mountain View: 98.6% Shadow Hills: 93.2%	District: 92.89% Boulder Oaks: 92.66% Creekside: 92.52% Joan MacQueen: 92.41% Mountain View: 95.6% Shadow Hills: 93.66%		District: 96% Boulder Oaks: 96% Creekside: 96% Joan MacQueen: 96% Mountain View: 96% Shadow Hills: 96%	Difference in attendance rates: District: -.21%% Boulder Oaks: -.64% Creekside: +.82% Joan MacQueen: -.09% Mountain View: -3% Shadow Hills: +.46%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.4	Suspension of American Indian Students (CA Dashboard)	Suspension rate of American Indian students: 8.2%	Suspension rate of American Indian students: 4.9%		Suspension rate of American Indian students: 2%	Difference in suspension rate of American Indian students: -3.3%
2.5	Suspensions and expulsion rates (CA Dashboard)	Suspensions - 1.8% Expulsions - 0%	Suspensions - 2.5% Expulsions - .0006%		Suspensions - 1.8% Expulsions - 0%	Difference in suspension and expulsion rate of all students: Suspensions: +.7% Expulsions: +.0006%
2.6	Number of culturally responsive workshops, team meetings, collaborative sessions, and trainings for staff to address supporting AI students. (District data)	10	15		20	+5 number of workshops, team meetings, collaborative sessions, and trainings
2.7	Middle school drop out rates (District data)	0%	0%		0%	Difference in middle school drop out rates: 0%
2.8	Instances where facilities do not meet "good repair" standard	7	3		0	Differences in instances where facilities do not

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	(CA Dashboard data)					meet "good repair" standard: -4

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.

Alpine Union School District successfully implemented the key actions outlined in Goal 2, focusing on student well-being, behavior, and engagement. This included the creation of Wellness Centers, the addition of Wellness Coaches and behavior support staff, and district-wide implementation of PBIS, Tier 2/3 interventions, and No Place for Hate. Culturally responsive training and recognition of American Indian students were also prioritized. The MTSS framework was consistently applied across all sites, and attendance efforts were strengthened through site-based plans and support from the newly hired American Indian Educational Liaison and Community Engagement Specialist.

Action 2.1 - Social Emotional, Behavioral and Mental Health Support - Action 2.1 was successfully implemented as AUSD was able to provide comprehensive mental health supports for our students, which included staff training as well as upgrading facilities to include a Wellness Center at each site and Calm Corners in each classroom. While we were not able to add a Registered Behavior Analyst as planned, we did employ Registered Behavior Therapists and added Wellness Coaches to each site. This action step also included training for our mental health support, which was implemented through a three-day conference that they all attended.

Actions 2.2 (Tier 2 and Tier 3 behavior intervention), 2.4 (PBIS Training and Continuation), and 2.7 (No Place for Hate) were all successfully implemented district-wide. All three of these actions focus on student behavior by adopting a proactive approach. Our Tier 2 and Tier 3 behavior program, BASE, was widely used across all school sites. School administration and social workers, along with counselors, all reported on the effectiveness of these modules in addressing student behavior. All sites successfully continued the implementation of their school-wide PBIS program. Time was allocated at the beginning of the year to ensure that all school sites implemented a consistent and proactive PBIS program. All school sites successfully implemented the fifth year of No Place for Hate, producing a variety of projects that reinforced anti-bullying behavior.

Action 2.3 - Culturally responsive workshops, team meetings, collaborative sessions, and training for staff - Action 2.3 was successfully implemented throughout the District. In August 2024, AUSD kicked off the school year with a district-wide professional development planned in collaboration with the Viejas Education Center. This session, held at Viejas, emphasized culturally relevant children's literature and its use in classrooms. Debbie Reese, an expert in American Indian children's literature, was the guest speaker, and all teachers received culturally responsive books for their classrooms. Additionally, we offered another culturally responsive training in April focused on the history and culture of the Kumeyaay, representing the majority of our American Indian students in Alpine. Throughout the school year, all school sites have hosted assemblies to recognize and celebrate our American Indian students. American Indian Parent Committee meetings have also

been held consistently throughout the school year. Lastly, our American Indian Educational Liaison has attended a number of culturally responsive trainings throughout the school year.

Action 2.5 - Multi-Tiered Systems of Support - AUSD successfully implemented Action 2.5 with the continuation of our MTSS (Multi-Tiered System of Supports) program. All schools utilize an MTSS framework to support students' behavioral, social-emotional, and academic needs. District leadership convenes for monthly MTSS meetings to ensure that the MTSS is being implemented successfully and consistently.

Action 2.6 - Develop and Implement School Attendance Success Teams and Plans - Attendance in AUSD has been a significant focus during the 2024-2025 school year, demonstrating that Action 2.6 has been successfully implemented. All school sites developed attendance plans and have implemented a variety of strategies and incentives to increase attendance. School staff work collaboratively and meet regularly to address student attendance concerns. Multiple home visits have also taken place throughout the school year in an effort to connect with those students who are chronically absent. The employment of our American Indian Educational Liaison and a Community Engagement Specialist has enhanced this effort. Our Community Engagement Team has also contributed significantly to increasing attendance in AUSD.

Action 2.8 - Employ an American Indian Educational Liaison and a Community Engagement Specialist - Both Action Steps 2.8 and 2.9 were successfully implemented through the employment of these positions in the fall of 2024. Both employees have been actively working on improving attendance throughout the district as well as developing plans to increase student engagement. Our Community Engagement Specialist has taken an active role in our Community Engagement Initiative grant, and our American Indian Educational Liaison has been actively involved in our American Indian Parent Committee.

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.

As part of the annual review process, Alpine Union School District analyzes each action step to identify and explain any material differences between what was budgeted and what was actually spent. These differences may result from salary adjustments, updated funding allocations, or clarified budget structures. Below are the explanations for key differences in Goal 2 actions.

Action 2.1 – Social-Emotional, Behavioral, and Mental Health Support and 2.6 - School Attendance Success Teams - There were no material differences between the budgeted and actual expenditures for this action. Services were implemented as planned.

Action 2.8 – Employ an American Indian Educational Liaison - Actual expenditures were lower than budgeted because the salary for the liaison ended up being less than initially projected.

Action 2.9 – Employ a Community Engagement Specialist - The full grant amount was originally budgeted under this action step, but only a portion of the grant covers the salary. The remaining funds were used for other components of the Community Engagement grant, resulting in a lower actual expenditure for this specific action.

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

Overall, the actions outlined under Goal 2—focused on improving social-emotional, behavioral, and mental health support—are showing signs of effectiveness across multiple metrics. Increases in student perceptions of school safety and connectedness, reductions in chronic absenteeism, and decreased suspension rates for key student groups—particularly American Indian students—highlight the positive impact of these supports. While some areas, such as middle school student safety and academic achievement, require continued attention, preliminary data and stakeholder feedback suggest that these actions are fostering stronger school climates, improved attendance, and more inclusive environments. Continued monitoring and implementation will be essential to sustain and expand this progress.

Action 2.1 - Social Emotional, Behavioral and Mental Health Support - Action 2.1 has been mostly effective, as indicated by the data from metric 2.1, which includes Student and Staff Survey Data regarding school connectedness and sense of safety. According to the survey data, there has been an increase in the number of students who feel their school sets clear rules for behavior. More of our elementary students feel they are recognized for good behavior, but fewer middle school students feel recognized for good behavior. We saw an increase in the percentage of elementary students who feel safe at school, but there was a decrease in the percentage of middle school students who feel safe. Additionally, there has been an increase in both elementary and middle school students who feel that classroom behaviors allow teachers to teach effectively. We have seen an increase in elementary students who feel successful at school, contrasted with a decrease in secondary students who feel successful. We did see a decrease in elementary students who know there is an adult on campus who can help them, while this percentage has remained unchanged in middle school. There has been a slight decrease in the percentage of staff who feel safe at school, but there has been a slight increase in AUSD staff who agree that they feel connected to the teachers and staff at their school.

Actions 2.2 (Tier 2 and Tier 3 behavior intervention), 2.4 (PBIS Training and Continuation), and 2.7 (No Place for Hate) - Preliminary data indicates that these action steps have been somewhat effective. In metric 2.3, we observed a very slight increase in the percentage (+.7%) of suspensions district-wide. However, we did see a decrease (-3.3%) in the number of suspensions of American Indian students, which has been a focus area for AUSD. Additionally, all school sites have reported fewer discipline issues this school year, indicating that these actions have been effectively implemented.

Action 2.3 - Culturally Responsive Professional Learning - Action 2.3 has demonstrated effectiveness based on progress toward Metrics 2.4 and 2.6. According to Metric 2.4, the suspension rate for American Indian students has decreased by 3.3%. Metric 2.6 shows that the number of culturally responsive trainings, meetings, and workshops increased by five. These included professional development opportunities coordinated by our American Indian Educational Liaison, who also attended and supported sessions for both families and staff.

Action 2.5 – Multi-Tiered Systems of Support (MTSS) Because MTSS is centered around three core components—social-emotional learning, behavior, and academics—we use a variety of metrics to evaluate its effectiveness. These metrics indicate that Action 2.5 is showing positive impact. Metric 2.1, based on student and staff survey data, shows progress in several areas related to students' feelings of connection and safety at school. Metric 2.2 indicates a 3.3% decrease in chronic absenteeism, and Metric 2.3 reflects a slight increase in overall attendance rates. In terms of behavior, while the overall suspension rate increased slightly by 0.7%, there was a significant decrease in the suspension rate of our American Indian students. On the academic side, there was a slight decline in both ELA and math proficiency, with a small drop in the percentage of students meeting grade-level standards in each subject area. CAASPP scores from 2023 to 2024 (Metric 1.3 and 1.4)

show a slight decline in overall proficiency: ELA dropped by 3.05%, and math decreased by 3.08%. The full impact of these actions cannot yet be determined, as the 2025 CAASPP data will not be available until mid-June 2025.These outcomes suggest continued progress in social-emotional and behavioral areas, while highlighting the need for additional focus on academic achievement within the MTSS framework.

Action 2.6 – Develop and Implement School Attendance Success Teams and Plans - Based on Metrics 2.2 and 2.3, this action has been effective. While we do not yet have chronic absenteeism data from the 2024–2025 school year, the 2024 Dashboard shows a 3.3% decrease in chronic absenteeism compared to the 2023 Dashboard. Additionally, chronic absenteeism has decreased at all school sites except Joan MacQueen, which saw a very slight increase. We are also seeing slightly higher attendance rates district-wide during the 2024–2025 school year. While these trends are encouraging, it is important to note that there is a tremendous need to continue the work outlined in this action to sustain and build upon these improvements in attendance.

Action 2.8 – Employ an American Indian Educational Liaison and Action 2.9 – Employ a Community Engagement Specialist - The addition of an American Indian Educational Liaison and a Community Engagement Specialist appears to be positively impacting both attendance and behavior, suggesting that these actions are effective. However, the full impact will not be clear until additional data becomes available in the 2025 Dashboard. Empathy interviews with parents and students further indicate that the school community values and appreciates the support provided through these two positions. Their presence is helping to build stronger relationships and promote a more inclusive and supportive environment across our district.

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.

Planned Adjustments for Goal 2 – 2024–2027 LCAP Cycle; The following section outlines planned adjustments to Goal 2 for the 2024–2027 LCAP cycle. While the goal and metrics remain unchanged, key updates include enhanced mental health support through new funding and the addition of a districtwide Behavior Guide and matrix.

Goal Description:
There are no changes to the description of Goal 2, which remains focused on ensuring that students and staff feel connected, engaged, safe, and supported.

Metric Modifications:
No changes have been made to the metrics associated with Goal 2.

Action Modifications:
*Modified Action 2.1 – Social Emotional, Behavioral, and Mental Health Support: This action has been enhanced through the inclusion of Learning Recovery Emergency Block Grant (LREBG) funds. These funds will allow the District to employ social workers across all school sites, with targeted support at Boulder Oaks Elementary (BOES) and Joan MacQueen Middle School (JMMS), where student needs are greatest.

*Modified Action 2.6 - School Site Attendance Plans - This action is now contributing due to the action being funded using the supplemental grant.
*Added Action 2.10 – Behavior Guide and Matrix: This new action was added in response to feedback from educational partners and a districtwide review of behavior policies. The Behavior Guide and matrix will help promote consistency and clarity regarding behavioral expectations and consequences across all sites.
*Added Action 2.11 - Facility Maintenance: This action was added in response to aging buildings and school sites within AUSD to ensure all students, including unduplicated student groups, have equitable access to clean, safe, and well-maintained learning environments that support engagement, well-being, and academic success.

Expected Outcomes:
There are no changes to the expected outcomes for Goal 2.

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

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Social Emotional, Behavioral and Mental Health Support	Using Learning Recovery Emergency Block Grant funds (LREBG), the District will employ social workers district-wide, ensuring each site has access to a social worker with a concentrated focus on Boulder Oaks (BOES) and Joan Macqueen (JMMS) where our students have the greatest needs. This action is directly aligned with the allowable uses of funds under Education Code (EC) 32526(c)(2). This code emphasizes integrating evidence-based pupil supports to address various barriers to learning, including the provision of health, counseling, or mental health services, access to school meal programs, before and after school programs, or programs to address pupil trauma and social-emotional learning, as well as referrals for support for family or pupil needs. By employing social workers across Alpine Union School District (AUSD), we provide students with essential mental health services and support for social-emotional learning, which are crucial for removing obstacles that inhibit their academic and personal success. These professionals play a pivotal role in facilitating access to necessary services, fostering a	$1,020,612.91	No

Action #	Title	Description	Total Funds	Contributing
		supportive learning environment, and implementing evidence-based strategies to reduce chronic absenteeism. The presence of social workers enhances our capacity to address a broad spectrum of student needs, promoting overall well-being and academic achievement. As required by EC 32526(d), AUSD conducted a local needs assessment. Based on this assessment, we identified that all AUSD schools, with the exception of Mountain View Learning Academy, are in the greatest need of Learning Recovery Emergency Block Grant (LREBG) funds to reduce chronic absenteeism. Furthermore, our needs assessment indicated that students at Joan MacQueen and Boulder Oaks are most in need of learning recovery supports. Empathy interviews with parents of students who frequently miss school revealed that mental health issues, such as anxiety, are a primary cause of absenteeism. Research supports the deployment of social workers as an effective strategy to combat chronic absenteeism. According to data from Attendance Works, school-based mental health services significantly contribute to reducing absenteeism, with students having access to these resources being 21% less likely to be chronically absent. These services, which include the efforts of social workers, are crucial in identifying and addressing the emotional and psychological challenges that lead to excessive absences. Additionally, insights from the Healthy Schools Campaign's "Addressing Health-Related Chronic Absenteeism" toolkit highlight that social workers play a key role in implementing intervention strategies that address both immediate and long-term student needs. They engage directly with students and their families to understand and mitigate underlying issues contributing to absenteeism. These professionals are also instrumental in connecting students with additional health services, counseling, and support programs that address barriers to consistent school attendance. The presence of social workers in schools has been linked to improved attendance rates, as they provide essential support mechanisms that help students manage challenges that might otherwise keep them from school. This aligns with the objectives of the LREBG by tackling specific		

Action #	Title	Description	Total Funds	Contributing
		attendance barriers and supporting the district's commitment to enhancing educational outcomes through targeted mental health interventions. This action will be measured by metrics 2.1 Student and Staff Survey Data, 2.2 Chronic Absenteeism Rate, and 2.3 Attendance Rates.		
2.2	Tier 2 and Tier 3 behavior intervention	The District will implement a Tier 2 and Tier 3 behavior program at all sites to address the needs of those students that require more behavior support. All sites will intentionally focus on our American Indian students through check-ins, parent engagement, and tribal consultation and collaboration. This action will be monitored through metric 2.4. (Technical Assistance Requirement)	$0.00	No
2.3	Culturally responsive workshops, team meetings, collaborative sessions, and training for staff	The District will provide culturally responsive workshops, team meetings, collaborative sessions, and training for staff with a focus on our American Indian students with the goal of understanding and connecting with this student population and reducing suspensions. This action will be monitored through metric 2.4 and 2.6. (Technical Assistance Requirement)	$0.00	No
2.4	PBIS Training and Continuation	The District will continue to implement PBIS programs at all school sites with ongoing training including addressing key behavioral needs. This action will be measured by metric 2.4.	$0.00	No
2.5	Multi-Tiered Systems of Support (MTSS)	AUSD will continue with the implementation of MTSS with the goals of providing behavior, academic, and social emotional supports for struggling students and early intervention.	$0.00	No
2.6	Develop and Implement School	All school sites will develop and implement School Attendance Success teams and plans at their school sites, led by the site principal, with the goal of decreasing chronic absenteeism and increasing attendance rates	$54,252.10	Yes

Action #	Title	Description	Total Funds	Contributing
	Attendance Success Teams and Plans	amongst all student groups (English Language Learners (ELL), Students with Disabilities (SWD), Socioeconomically disadvantaged (SED), American Indian (AI), Hispanic (HI), Homeless (HOM), Two or more races (TMR), White (WH). This includes incentives increased messaging and communication, and providing support for students and families not attending school. To address CA Dashboard and data for our schools performing in the lowest indicator, Boulder Oaks, Shadow Hills, Creekside, and Joan MacQueen will have periodic check ins with District level administration to monitor their plans and support analysis of data and plan implementation. This action will be monitored through metrics 2.2 and 2.3. (Technical Assistance Requirement)		
2.7	No Place for Hate	All school sites will continue to participate in No Place for Hate in an effort to promote inclusivity and decrease bullying.	$0.00	No
2.8	Employ a American Indian Educational Liasion	To support our American Indian students, the District will be using grant funds to employ an American Indian Parent liaison. This person will work with American Indian students at all school sites and support their social-emotional and academic needs. Additionally, this person will work with our American Indian parents, including conducting home visits as necessary. Addressing absenteeism will be a focus of the Educational Liaison. This action step will be measured by metrics 2.2, 2.3, and 2.4. (Technical Assistance Requirement)	$23,163.11	No
2.9	Employ a Community Engagement Specialist	Using grant funds, the District will hire a Community Engagement specialist who will provide community outreach with a focus on addressing absenteeism and school connectedness. This includes working with principals to develop attendance plans and working with individual students and families to support their needs.	$21,331.47	No
2.10	Behavior Matrix - New Action Step for 2025-2026 LCAP	AUSD will implement a comprehensive Behavior Guide and matrix to support behavior policies across all school sites. This addition will promote consistency in decision-making related to student behavior and clearly	$0.00	No

Action #	Title	Description	Total Funds	Contributing
		outline expectations and corresponding consequences when those expectations are not met. The guide will help ensure transparency and fairness while reinforcing a shared understanding of behavioral standards throughout the district. (New Action Step for 2025-2026 LCAP)		
2.11	Maintain Facilities - New Action Step for 2025-2026 LCAP	AUSD will ensure all school facilities are maintained in good repair by implementing a routine maintenance schedule, conducting regular site inspections, and addressing identified issues promptly to provide safe, clean, and functional learning environments across AUSD. (New Action Step for 2025-2026 LCAP)	$960,151.63	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	AUSD will increase family and parent engagement within our schools with a focus on actively engaging families from underrepresented groups, ensuring equitable participation.	Broad Goal

State Priorities addressed by this goal.

Priority 3: Parental Involvement (Engagement)
Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

The District has identified the need for increased parental engagement across all campuses. Our chronic absenteeism rate has highlighted the need for strong connections between schools and home. This has also been identified by our Parent Advisory Committee, which emphasizes the need for the District to proactively involve more parents, particularly those from underrepresented groups, in our schools. A survey revealed areas for improvement: 33.7% of respondents indicated a need to expand parent education offerings, 29.87% highlighted the necessity of enhancing parent involvement in committees such as PTS, SSC, ELAC, and DELAC, 63.64% stressed the importance of improving parent communication, and 45.45% expressed a desire for increased parent volunteer opportunities. Additionally, nearly 20% of parents felt their child's school could reach out more intentionally for input on decisions.

Given this feedback and the substantial research supporting parental involvement in education, the District will prioritize efforts to bolster parental engagement at all school sites.

The District also acknowledges the crucial link between parental engagement and student success. This objective will aid in reducing chronic absenteeism across all schools and within all demographic subgroups, with a specific focus on Boulder Oaks, Shadow Hills, and Creekside Early Learning Center, which scored lowest on the CA Dashboard indicators. Boulder Oaks will target parents of students from two or more races, socioeconomically disadvantaged, students with disabilities, and white students. Shadow Hills will focus on Hispanic, socioeconomically disadvantaged, students with disabilities, and white students. Creekside will concentrate on Hispanic, socioeconomically disadvantaged, and white students. These student groups will be prioritized in each school's School Attendance Success Plan, with data analysis conducted by the School Attendance team.

Goal #3 aims to increase parental engagement within two student groups performing lowest on the CA Dashboard district-wide. This includes our English Language Learners, where a significant portion of students are not achieving English language proficiency. Efforts will include increasing the translation of documents and integrating education into DELAC and ELAC meetings to better equip parents to support their students at home. The District also plans to host more events tailored to our English Language learner parents to foster a sense of belonging on school campuses.

Another student group performing below expectations on the dashboard is our American Indian students, who are experiencing an increasing number of suspensions at the district level. While the District plans to provide additional support at school sites for these students as outlined in Goal #2, it's equally essential to enhance opportunities for involvement of our American Indian parents in their children's education and strengthen home-school connections. This involves increasing participation in our American Indian Parent Committee and encouraging their voices to be heard and considered in decision-making processes.

Both metrics and action steps are reflected in the LCAP to achieve this goal. Metric 3.1 measures parents' connectedness to school and sense of safety through survey data. Metrics 3.2 and 3.3 both measure parent attendance both at school events and at committee meetings. Metrics 3.4 and 3.6 measure the number of family events at sites, and 3.5 measures the level of parent involvement through PTA memberships and parent volunteer hours. Actions 3.1 and 3.2 both address the number of family events at sites and at the District level. 3.3 and 3.6 are aimed at engaging more ELL parents by translating communication and educating parents at DELAC meetings. Action steps 3.4 and 3.7 are both aimed at decreasing chronic absenteeism.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Parent Survey Data: parent and staff school connectedness and sense of safety (District LCAP survey and PBIS survey data)	Percentage of parents who agree school provides input on decisions - 49.44% Percentage of parents who agree school values parent as an important part of child's education - 70.45% Percentage of parents who agree they feels welcome on school campus - 88.64% Percentage of parents who agree that their child feels safe at school - 82%	Percentage of parents who agree school provides input on decisions - 55% Percentage of parents who agree school values parent as an important part of child's education - 77% Percentage of parents who agree they feels welcome on school campus - 91%		Percentage of parents who agree school provides input on decisions - 80% Percentage of parents who agree school values parent as an important part of child's education - 90% Percentage of parents who agree parent feels welcome on school campus - 95%	Differences in percentages of parents: Percentage of parents who agree school provides input on decisions: +5.56% Percentage of parents who agree school values parent as an important part of child's education: +6.55% Percentage of parents who agree they feels welcome

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Percentage of parents who agree they are actively involved in their child's school - 86%	Percentage of parents who agree that their child feels safe at school - 74% Percentage of parents who agree they are actively involved in their child's school - 69%		Percentage of parents who agree that their child feels safe at school - 90% Percentage of parents who agree they are actively involved in their child's school - 95%	on school campus - +2.36% Percentage of parents who agree that their child feels safe at school: -8% Percentage of parents who agree they are actively involved in their child's school: -17%
3.2	Parent Event Attendance *Back to School Night *Open House *Parent Teacher Conferences (District data)	Data collection will begin in the 2024-2025 school year. *Back to School Night 0% *Open House 0% *Parent Teacher Conferences 0%	*Back to School Night 65% *Open House - 76% *Parent Teacher Conferences 87%		Data collection will begin in the 2024-2025 school year. *Back to School Night 90% *Open House 90% *Parent Teacher Conferences 90%	No difference as this was baseline year.
3.3	Parent Committee Attendance -Parent Teacher Association (PTA) -School Site Council (SSC) -District English Language Advisory Committee (DELAC)	Parent Committee Attendance -Parent Teacher Association (PTA) BOES: 10 SHES: 15 CELC: 5 JMMS: 0	Parent Committee Attendance *Parent Teacher Association (PTA) BOES: 11 SHES: 7 CELC: 4 JMMS: 15		Parent Committee Attendance -Parent Teacher Association (PTA) BOES: 15 SHES: 15 CELC: 10 JMMS: 10	Difference in Parent Committee Attendance -Parent Teacher Association (PTA) BOES: +1 SHES: -8 CELC: -1

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	-English Language Advisory Committee (ELAC) -American Indian Parent Committee (AIPC) -Parent Advisory Committee (PAC) (District data)	-School Site Council (SSC) BOES: 5 SHES: 3 CELC: 3 JMMS: 3 MVLA: 3 -District English Language Advisory Committee (DELAC): 7 -English Language Advisory Committee (ELAC) SHES: 8 CELC: 8 -American Indian Parent Committee (AIPC): 3 -Parent Advisory Committee including parents of unduplicated students and parents of students with exceptional needs (PAC):5	-School Site Council (SSC) BOES: 9 SHES: 3 CELC: 3 JMMS: 11 MVLA: 4 *District English Language Advisory Committee (DELAC): 5 *English Language Advisory Committee (ELAC) SHES: 3 CELC: 3 *American Indian Parent Committee (AIPC): 5 *Parent Advisory Committee including parents of unduplicated students and parents of students with exceptional needs (PAC): 3		-School Site Council (SSC) BOES: 8 SHES: 8 CELC: 8 JMMS: 8 MVLA: 8 -District English Language Advisory Committee (DELAC): 15 -English Language Advisory Committee (ELAC) SHES: 10 CELC: 10 -American Indian Parent Committee (AIPC): 6 -Parent Advisory Committee (PAC): 7	JMMS: +15 -School Site Council (SSC) BOES: +1 SHES: 0 CELC: 0 JMMS: +8 MVLA: +5 -District English Language Advisory Committee (DELAC): -2 -English Language Advisory Committee (ELAC) SHES: -5 CELC: -5 -American Indian Parent Committee (AIPC): +2 -Parent Advisory Committee (PAC): +2
3.4	Number of family events at each site (District data)	BOES: 5 SHES: 11 CELC: 5 JMMS: 14 MVLA: 4	BOES: 15 SHES: 13 CELC: 12 JMMS: 15 MVLA: 3		BOES: 12 SHES: 12 CELC: 12 JMMS: 12 MVLA: 12	Difference in number of family events at each site: BOES: +10 SHES: +2 CELC: +7

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
						JMMS: +1 MVLA: -1
3.5	PTA Memberships at each site (District data)	BOES: 58 SHES: 55 CELC: 32 JMMS: 0 MVLA: N/A	BOES: 135 SHES: 31 CELC: 46 JMMS: 72		BOES: 100 SHES: 100 CELC: 75 JMMS: 50 MVLA: N/A	Difference in number of PTA memberships at each site: BOES: +77 SHES: -24 CELC: +14 JMMS: +72
3.6	Coffee with Principal average attendance (District data)	BOES: 0 SHES: 75 CELC: 4 JMMS: 8 MVLA: 4	BOES: 3 SHES: 8 CELC: 3 JMMS: 6 MVLA: 0		BOES: 8 SHES: 8 CELC: 8 JMMS: 12 MVLA: 8	Difference in the average number of parents attending Coffee with the Principal at each site: BOES: +3 SHES: -67 CELC: -1 JMMS: 0 MVLA: 0
3.7	Parent Volunteer Hours per week (District data)	New metric, no baseline data. BOES: 0 SHES: 0 CELC: 0 JMMS: 0 MVLA: 0	BOES: 36 SHES: 64 CELC: 19 JMMS: 0 MVLA: 1		BOES: 100 SHES: 100 CELC: 75 JMMS: 25 MVLA: 15	No difference as this was baseline year.

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.

During the 2024–2025 school year, AUSD successfully implemented a wide range of actions under Goal 3 to strengthen family engagement and partnerships. From expanding site-based and district-wide events to improving communication with English Learner families, each action focused on fostering inclusive, accessible, and meaningful opportunities for parent involvement. Schools and the District made intentional efforts to increase attendance, volunteerism, and collaboration through targeted initiatives like Coffee with the Principal, site attendance plans, and the addition of a Community Engagement Specialist. These actions reflect a districtwide commitment to deepening connections with families and building strong school communities.

Action 3.1 – Family Events and Action 3.2 – District-Wide Events - These actions were successfully implemented across all AUSD school sites. Each school increased the number of family events with the goal of strengthening parent engagement. In many cases, schools adjusted the timing and structure of events to make them more accessible and inclusive—such as offering events at varied times of day and reformatting them to better meet the needs of their communities. At the district level, Action 3.2 was also effectively implemented, with the District offering a greater number of family events throughout the school year to promote connection and involvement across the AUSD community.

Actions 3.3 – Translated Communication and 3.6 – Education for English Language Learner Parents - Together, these actions have helped improve communication and engagement with families of English Language Learners. Action 1.10 has been partially implemented, with ongoing progress throughout the year. Most principals, along with the District Office, have consistently translated communications, and translated report cards were introduced at the beginning of the 2024–2025 school year. Action 1.11 was successfully implemented through parent education offered during DELAC meetings. The District plans to continue and strengthen this work in the coming year to further support and empower ELL families.

Action 3.4 School Site Attendance Plans and Teams - Action 3.4 was successfully implemented with a strong emphasis on family engagement to improve student attendance. All school sites developed attendance plans that included strategies and incentives aimed at increasing attendance through stronger home-school connections. Staff worked collaboratively to regularly review attendance data and reach out to families in need of support. Multiple home visits were conducted throughout the year to build relationships with families of chronically absent students and to better understand and address barriers to attendance. The addition of the American Indian Educational Liaison and Community Engagement Specialist further enhanced this work by deepening outreach and support efforts. The Community Engagement Team played a vital role in strengthening partnerships with families, making them key contributors to the district’s overall improvement in attendance.

Action 3.5 Coffee with the Principal - The “Coffee with the Principal” events were successfully implemented at all school sites during the 2024–2025 school year. Each site increased the number of sessions held compared to the previous year and saw a rise in overall parent attendance. These informal gatherings provided a valuable space for school leaders to connect with families, share updates, and listen to parent feedback. Notably, Shadow Hills Elementary hosted two evening sessions to better accommodate working parents, demonstrating a thoughtful effort to engage a broader range of families.

Action 3.7 Community Engagement Specialist - The hiring of a Community Engagement Specialist was successfully implemented in the fall of 2024. Since joining AUSD, she has worked collaboratively with families across the district, building relationships and gathering valuable insights through empathy interviews. Her efforts have strengthened family-school partnerships and helped elevate parent voice in district initiatives. Additionally, she has played an integral role on the Community Engagement Grant team, contributing to the planning and implementation of strategies aimed at deepening family engagement throughout the district.

Action 3.8 Parent Volunteerism - This action step was successfully implemented at all school sites during the 2024–2025 school year. Each site partnered with their PTA to coordinate and promote volunteer opportunities, resulting in greater parent involvement across a variety of school events and activities. While this collaboration proved effective, there is still a need to further expand parent volunteer participation. To support this, the District will encourage teachers to more directly communicate volunteer needs with families next year.

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.

As part of its LCAP review, Alpine Union School District analyzes the differences between planned and actual spending to provide transparency and context. The explanations below highlight variances for two Goal 3 actions, primarily due to cost efficiencies and the use of alternative funding sources.

Action 3.3 – Translated Communication - The cost of translating materials was lower than expected due to fewer translation needs and cost-effective service providers.

Action 3.5 – Coffee with the Principal - This action was supported using non-district funds, which resulted in no district expenditures being recorded for this activity.

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

The implementation of Goal 3 actions in the 2024–2025 school year reflects a range of effectiveness, with some actions demonstrating clear impact and others still in the early stages of measurement. While actions such as translated communication, education for English Learner families, Coffee with the Principal, and the work of the Community Engagement Specialist have shown strong outcomes through both data and stakeholder feedback, others—like family and district-wide events and parent volunteerism—are in baseline years, with effectiveness yet to be fully determined. Overall, these efforts highlight AUSD’s continued commitment to engaging families and fostering meaningful partnerships to support student success.

Action 3.1 – Family Events and Action 3.2 – District-Wide Events - The effectiveness of these actions is yet to be fully determined, as this year served as a baseline for tracking parent attendance at events. However, initial observations indicate that certain types of events are

more successful in engaging families. Events that directly involve students consistently attract higher parent participation. For example, over 200 people attended our district-wide school year kickoff celebration, which featured student-centered activities. In contrast, a district-wide parent education night focused on internet safety saw much lower attendance. This trend was also reflected at school sites, where events like Back-to-School Night had lower turnout compared to festivals, Open House, or Lunch on the Lawn—events that directly involve or showcase students. Based on this data, the District plans to prioritize and increase events that actively engage students, as a way to further strengthen family involvement.

Actions 3.3 – Translated Communication and 3.6 – Education for English Language Learner Parents - Actions 3.3 and 3.6 have proven to be effective and have demonstrated a positive impact across several key metrics. Although the 2025 ELPAC results are not yet available, early indicators show meaningful progress for English Language Learners. According to Metric 1.2, 7.8% more students advanced by one proficiency level on the ELPAC, and the District maintained a 23% reclassification rate. Metrics 1.9 and 1.10 indicate that 19% of ELL students are performing at or above grade level in ELA, while math proficiency improved from 13% to 19%. Additionally, Metric 2.2 reflects a 4.3% decrease in chronic absenteeism among ELL students. These results suggest that translated communication and parent education efforts are helping to strengthen both academic achievement and engagement within the ELL community.

Action 3.4 School Site Attendance Plans and Teams - Based on Metrics 2.2 and 2.3, this action has shown encouraging signs of effectiveness. The 2024 Dashboard reflects a 3.3% decrease in chronic absenteeism compared to 2023, and all school site except Joan MacQueen, which saw a very slight increase in chronic absenteeism. Additionally, district-wide attendance rates have shown slight improvement during the 2024–2025 school year. While these trends are promising, they highlight the critical importance of continued efforts to engage families in supporting regular school attendance. Meaningful parent engagement plays a key role in ensuring students are present and connected to their learning. To sustain and build upon these gains, the District must remain committed to this work and continue implementing strategies that actively involve and support families.

Action 3.5 Coffee with the Principal - This action has been partially effective, as evidenced by the growing number of meetings held by site administrators. All school sites have expanded the frequency of these gatherings, with one site also offering evening sessions to better accommodate parents' schedules and needs. However, there has been a slight decrease in the number of parents attending he sessions. Qualitative data from parent feedback indicates that families value the opportunity to provide input on school decisions and to hear directly from their site principal in a more informal and approachable setting.

Action 3.7 Community Engagement Specialist - Initial results of this action, indicate that it has been effective. The addition of a Community Engagement Specialist has contributed to stronger connections between families and schools, with early signs of improvement in both attendance and overall engagement. Through empathy interviews and outreach efforts, this role has helped elevate parent voice and foster trust within the school community. While full impact data will be available with the release of the 2025 Dashboard, initial feedback highlights the value and positive influence of this position in promoting a more collaborative district environment.

Action 3.8 Parent Volunteerism - The effectiveness of this action is not yet known, as the metric used to measure its impact is newly established, and baseline data will not be available until the end of the 2024–2025 school year. However, qualitative data and feedback from site leaders and PTAs suggest that a variety of efforts were made throughout the year to increase parent volunteerism. These efforts reflect a growing commitment to strengthening family-school partnerships and fostering greater parent involvement across all sites.

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 following updates reflect AUSD's continued commitment to Goal 3, which focuses on increasing family and parent engagement, particularly among underrepresented groups, to ensure equitable participation. While no changes were made to the goal itself, its metrics, or expected outcomes, one new action—Parent-Teacher Communication (Action 3.9)—was added in response to feedback from educational partners. This action aims to enhance consistent communication between schools and families, with a focus on keeping parents informed and engaged in their child's academic journey.

Goal Description:
There are no changes to the current goal, which remains focused on increasing family and parent engagement within our schools, with an emphasis on actively engaging families from underrepresented groups to ensure equitable participation.

Metric Modifications:
No modifications were made to the existing metrics.

Action Modifications:
*Added New Action 3.9 – Parent-Teacher Communication: In response to feedback from educational partners, AUSD introduced this new action to enhance and promote more consistent communication between schools and families. The goal is to ensure parents are regularly informed and meaningfully engaged in their child's academic progress and overall school experience.

Expected Outcomes:
No changes have been made to the expected outcomes.

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	Family Events	Each school site will continue to hold family events at school and to increase the number. This includes evening events and events and events during the school day such as classroom performances and "lunch on the lawn." Personal invitations to school events will be sent to our underrepresented families, with an emphasis on our English Language	$2,794.89	No

Action #	Title	Description	Total Funds	Contributing
		Learner families and American Indian families. This action is aimed at increasing parent engagement in specific groups due to performance on the CA Dashboard, where our English Language Learners scored lowest in the indicator on English proficiency, and our American Indian students fell into the lowest indicator on suspensions. This action will be monitored through metrics 3.2, 1.2, and 2.4. (Technical Assistance Requirement)		
3.2	District-wide Events	AUSD will increase the number of District-wide family events held each year. This includes partnering with the Alpine Education Foundation to offer more events. (Technical Assistance Requirement)	$0.00	No
3.3	Communication Translated	The district will translate communications into Spanish for our Spanish-speaking families. This includes communication from the district as well as school sites, and includes assessment results and report cards. This action step is created in response to the performance on the CA Dashboard, where our English Language Learners fell into the lowest performance level on achieving English proficiency. This action will be measured by Metric 1.2.	$0.00	No
3.4	School Site Attendance Plans and Teams	All school sites will develop and implement School Attendance Success teams and Plans at their school sites with the goal of decreasing chronic absenteeism and increasing attendance rates amongst all student groups (English Language Learners (ELL), Students with Disabilities (SWD), Socioeconomically disadvantaged (SED), American Indian (AI), Hispanic (HI), Homeless (HOM), Two or more races (TMR), White (WH). This includes incentives increased messaging and communication, and providing support for students and families not attending school and educating parents on the importance of attendance. To address CA Dashboard and data for our schools performing in the lowest indicator, Boulder Oaks, Shadow Hills, Joan MacQueen, and Creekside will have periodic check ins with District level administration to monitor their plans and support analySis of data and plan implementation. This action will be monitored through metrics 2.2 and 2.3. (Technical Assistance Requirement)	$0.00	No

Action #	Title	Description	Total Funds	Contributing
3.5	Coffee with the Principal	All school sites will hold regular collaborative sessions (Coffee with the Principal, Pastries with the Principal, etc) with parents to update them on school topics and to gather their feedback and input on school matters. This will be monitored by metric 3.6.	$0.00	No
3.6	Parent Education for English Language Learners	As indicated on the CA Dashboard, AUSD ELL students who are performing at the lowest level (red). To address this, AUSD will provide at home learning strategies for English Language Learner Parents through DELAC meetings to improve the learning outcomes for English Language Learners. This action step will be monitored through metric 1.2. (Technical Assistance Requirement)	$0.00	No
3.7	Community Engagement Specialist	The District will be using grant funds to employ a Community Engagement Specialist to work with school staff, students and families to strengthen the home school connection. The Community Engagement Specialist will facilitate increased participation from parents and guardians in school activities, provide communication between the school and the home, and will collaborate with teachers and administrators to provide resources, workshops, and programs. School Community Engagement Specialists serve as mediators and facilitators, helping to address concerns and maintain open lines of communication between all parties involved. The Community Engagement Specialist will also work closely with school administrators and families to address chronic absenteeism. This action will be monitored by Metrics 2.2 and 2.3. (Technical Assistance Requirement)	$0.00	No
3.8	Increase Parent Volunteerism	All school sites will increase parent volunteerism by communicating the various volunteer opportunities at the site and the importance of parent engagement.	$0.00	No
3.9	Parent Teacher Communication -	AUSD will increase the frequency of teacher communication with parents, with a specific focus on sharing student achievement and progress. This	$0.00	No

Action #	Title	Description	Total Funds	Contributing
	New Action Step for 2025-2026 LCAP	action is in direct response to feedback from educational partners who expressed a need for stronger and more consistent communication between schools and families. (New Action Step for 2025-2026 LCAP)		

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

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$1,227,460	$0

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
8.113%	0.000%	$0.00	8.113%

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
1.3	**Action:** School Site Intervention Programs and Supplemental Services **Need:** AUSD data shows a need to improve academic achievement including Unduplicated students. Overall, in English Language Arts, AUSD students are scoring 7.5 points below the standard, with 47% of our students meeting or exceeding the grade level standard	Our LEA Intervention program is designed to boost the academic performance of students performing below grade level, including students with disabilities. By using a variety of research based academic interventions and instructional strategies, progress monitoring, and data-driven decision-making with an intentional focus on the unique needs of students, we hope to increase the academic progress of all students performing below grade level	We will monitor the effectiveness of this action through metrics 1.2 through 1.10 and 1.13 and 1.14. Metric 1.2 measures our ELL's performance in the ELPI. Metric 1.3 through 1.10 and 1.13 and 1.14 all measure our students' academic performance on

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
	on the CAASPP test and 48% of all students performing at or above grade level on the District reading assessment. When looking at our Unduplicated student data, ELL students are scoring 72.3 points below the standard in ELA, and many English Language learners are not progressing with developing English proficiency. Our ELPAC scores declined 17.7%, and our ELPI scores show 23.4% of ELLs decreased at least one ELPI level, 42.6% maintained ELPI level 1, 2L, 2H, 3L, 3H and 34% progressed at least one ELPI level, and 0% maintained Level 4. Our District reading assessment results have similar results with 19% of ELL performing at or above grade level. Our Socio-economically Disadvantaged (SED) student group scored 23.2 points below the standard and 42% of this subgroup is at or above grade level on the CAASPP test. Our District reading assessment results show that 32% of our SED students are reading at or above grade level. Our Foster student group is less than 11 students so data is not reported on the CA Dashboard. Our District reading assessment shows 37% of our Foster students reading at grade level. In addition to our Unduplicated students, our American Indian students declined by 28.4 points in ELA on the CA Dashboard and are scoring 70.7 points below the grade level standard. 22.5% of AI students scored at or above grade level on the CAASPP and 32% of AI students performing at or above grade level on the District reading assessment.	in reading. In order to add additional support for our Unduplicated student groups, our certificated TK teachers will be working with students in small groups towards the end of the school year. Our TK teachers are trained in reading intervention strategies, including systemic and explicit phonics instruction. This support gives our unduplicated students extra opportunities to practice reading skills. By providing supplemental services to our SWD they receive additional educational opportunities for academic instruction designed to increase their academic performance.	assessments including the CAASPP and District assessments. Overall growth and proficiency are measured as well as growth and proficiency by subgroup including ELL, SED, AI, SWD and Unduplicated student subgroups. We will also seek the feedback from our teachers who will be implementing the Intervention program and parents about the implementation of the intervention program.

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
	Also, addressed in this action step is our special education students or students with disabilities (SWD). Shadow Hills' special education populations displayed a decrease in academic performance and fell into the lowest performance level on the Dashboard in both ELA and math with SWD students scoring 131.8 below the standard in ELA and 116.8 points below standard in math. In addition, Boulder Oaks' students with disabilities fell into the lowest performance level in the area of math on the CA Dashboard with students scoring 105 points below standard. Overall, the SWD population scored 87 points below the grade level standard in ELA and 122.5 points below the grade level standard in math. During DELAC meetings, we heard from our ELL parents that they would like more targeted support in school to achieve proficiency and are concerned the need for improved reading progress. The members of our American Indian Parent Committee expressed the need for improved outcomes for AI students. Survey data from our educational partners including staff and parents indicate the importance of intervention programs with 81% of staff and 47% of parents selecting this area to help enhance student achievement. **Scope:** LEA-wide		

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.4	**Action:** Professional Development **Need:** Current data from the 2023–2024 CAASPP assessment indicates that AUSD students are performing below standard overall and across most student subgroups, including unduplicated pupils. The data below highlights the average number of points students scored above or below standard on the English Language Arts (ELA) and math portions of the CAASPP assessment: ELA – Points Above/Below Standard: Homeless (HOM): 47.2 below American Indian (AI): 63.5 below English Learners (ELL): 75.2 below Students with Disabilities (SWD): 88.1 below Socioeconomically Disadvantaged (SED): 37.1 below Hispanic (HI): 28.2 below Two or More Races (TR): 12.3 above White (WH): 3.9 above Math – Points Above/Below Standard: Homeless (HOM): 75.3 below American Indian (AI): 96.3 below English Learners (ELL): 82.9 below Students with Disabilities (SWD): 105.4 below Socioeconomically Disadvantaged (SED): 53.9 below Hispanic (HI): 41.4 below Two or More Races (TR): 16.4 below White (WH): 23.7 below	This action directly supports the needs of unduplicated pupils by equipping teachers with the tools and training needed to provide effective, evidence-based instruction in foundational literacy and mathematics. By training TK–2 and special education teachers in systematic phonics and the Science of Reading, and offering targeted math training aligned to the newly adopted Bridges curriculum, the District ensures that teachers are using proven strategies that are especially beneficial for students who require additional structure, repetition, and support. This professional development empowers teachers to meet students where they are and deliver differentiated, data-driven instruction to accelerate learning. The action is implemented on an LEA-wide basis to ensure equitable access to high-quality instruction across all school sites. Providing this support district-wide ensures consistency in instructional practices, builds capacity among all staff, and allows the District to address the needs of unduplicated students no matter which school they attend. Although the training is offered to all teachers, it is principally directed at improving outcomes for unduplicated pupils, who benefit most from these research-based instructional strategies.	Metrics 1.3, 1.4, 1.7, 1.8, 1.9, 1.10, 1.12, 1.13, and 1.18

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
	These results underscore the urgent need to strengthen instruction for unduplicated students—including English learners, low-income students, and foster youth—who face systemic barriers to early academic success, particularly in foundational literacy and mathematics. Many of these students enter school with limited exposure to early reading and numeracy skills and require structured, explicit, and consistent instruction to close learning gaps and reach grade-level proficiency. To address this need, the District is prioritizing professional development for all TK–2nd grade and special education teachers. This includes training in evidence-based instructional practices grounded in the Science of Reading and aligned with structured literacy frameworks, as well as math training to support full implementation of the Bridges curriculum. These efforts are essential to equipping teachers with the tools needed to accelerate learning for our most vulnerable students and improve long-term academic outcomes. **Scope:** LEA-wide		
1.6	**Action:** New Teacher Support **Need:**	New teacher support is provided on a LEA-wide basis due to all school sites having the potential of new teachers on their staff. By having the Director of Curriculum and Instruction support new teachers through mentoring and professional	This action will be monitored by metrics 1.13, 1.14, and 1.17. Metrics 1.13 and 1.14 both measure the academic

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
	The District acknowledges that supporting new teachers is critical to their success and the success of their students, especially Unduplicated students who can be vulnerable and need high quality instruction. Teaching can be a challenging profession especially for those just starting out. Without adequate support, new teachers may become overwhelmed and discouraged, leading to high turnover rates. By providing support and mentorship, schools can increase the likelihood that new teachers will stay in the profession long-term. Support also leads to student success as teachers are better equipped to meet the unique needs of their students, create engaging learning environments, and implement evidence-based instructional practices, leading to improved academic outcomes for all students including unduplicated. Unduplicated students, including English language learners, low-income students, and foster youth, often face unique challenges such as language barriers, economic hardships, and instability that can hinder their academic progress. They need more support to address these barriers, ensuring they receive equitable educational opportunities and resources tailored to their specific circumstances. The District anticipates having a total of 17 teachers in the 2024-2025 school year who will be participating in the Induction program or who are in their 1st or 2nd year of teaching in AUSD. District staff, including teachers and administrators, have given AUSD feedback on the importance of providing this support for teachers.	development, we will be equipping our teachers to be successful in the teaching profession. Additionally, all new teachers across different school sites receive consistent mentoring and professional development. This consistency helps to establish common standards and expectations for teaching practices throughout the District leading to improved student outcomes amongst all students. New teacher support also significantly enhance outcomes for unduplicated student groups by equipping new teachers with the skills and strategies needed to address diverse learning needs effectively. This includes mentoring, professional development, and access to resources which all teachers develop culturally responsive teaching methods and differentiated instruction techniques. This fosters a more inclusive and supportive learning environment, leading to improved academic outcomes, engagement, and overall success for unduplicated students.	progress of our unduplicated students. Metric 1.17 is based on a new teacher survey that will be given to all new teachers receiving support at the end of the year. This will help the District evaluate the effectiveness of the support provided to new teachers. Additionally, the District will seek the input of parents whose students are participating in the ELOP program and their feedback on their student's progress.

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		
1.7	**Action:** Attract and retain high quality teachers **Need:** AUSD has identified the need to attract teachers of the highest quality and retain those already employed by AUSD. We know that both of these ultimately contribute to success of all students including our Unduplicated student group where students need the most support. Unduplicated students need consistency with teachers because stable teacher-student relationships provide the trust and understanding necessary for addressing their unique challenges, such as language barriers and socio-economic stressors. Currently, the District has a teacher turnover rate of 12.5%, with teachers leaving the district by choice on or before five years of service. Additionally, survey data from educational partners show that 82% of our staff and 60% of our teachers believe it is important to retain and recruit high-quality teachers.	By increasing the teacher salary schedule each year on an LEA basis, AUSD will attract high-quality teachers, bringing numerous benefits to students, schools, and the district. Some of these benefits include improving student achievement, providing a positive learning experience, enhancing school culture, and building positive community relationships. Retaining our teachers will benefit AUSD students and schools through teacher longevity, which allows educators to accumulate experience leading to a deeper understanding of curriculum, instructional strategies, and student needs. This also provides stability for students, schools, and communities. Longevity in teaching offers opportunities for mentorship and leadership, as well as deeper community engagement. Retaining high-quality teachers is also crucial for improving outcomes for Unduplicated students as well because experienced educators are better equipped to address the needs of these diverse groups. Skilled teachers bring consistency and stability, which are vital for students who may face frequent disruptions in their personal lives. They are able to implement differentiated instruction and culturally responsive teaching practices, fostering an inclusive classroom environment that supports all learners. Additionally, retained teachers build strong relationships with their students, understanding their individual challenges and	This action will be monitored by metrics 1.12, 1.13, and 1.14. Metrics 1.12 and 1.13 both measure the academic progress of our unduplicated students. Metric 1.14 measures the rate of teacher turnover in AUSD. In addition, AUSD will seek feedback from teachers who choose to leave Alpine as to the reasons for their decisions and use that feedback to ensure that teachers want to stay in the Alpine School District.

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	strengths, leading to higher engagement, better academic performance, and overall student well-being.	
1.9	**Action:** English Language Learner Support **Need:** ELL students are scoring 72.3 points below the standard in ELA, and many English Language learners are not progressing with developing English proficiency. Our ELPAC scores declined 17.7%, and our ELPI scores show 34% of ELLs decreased at least one ELPI level, 42.6% maintained ELPI level 1, 2L, 2H, 3L, 3H and 23.4% progressed at least one ELPI level, and 0% maintained Level 4. During DELAC meetings, we heard from our ELL parents that they would like more targeted support in school to achieve proficiency and are concerned the need for improved reading progress. **Scope:** LEA-wide	By each school site, redesigning their schedules and systems with intentional and systemic support for EL students, students will receive maximum instructional time and resources to extend their English Language development.	Metric 1.2 measures our students' performance on the ELPI, with the goal of students achieving high levels of English proficiency. Additionally, Metrics 1.7–1.10 measure the academic performance of our English learner students, while Metric 2.2 tracks the chronic absenteeism rate among EL students. We will also actively seek feedback from families of English learners through DELAC and ELAC meetings to help inform our actions and supports.
2.6	**Action:** Develop and Implement School Attendance Success Teams and Plans **Need:**	By having site principals lead school-wide attendance committees and develop targeted plans, schools can implement data-driven strategies to identify root causes of absenteeism, provide timely and personalized interventions, and	Metric 2.2 Chronic Absenteeism Rate

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
	AUSD data reflects a persistently high rate of chronic absenteeism both overall and across all student subgroups. While the district saw improvement in the overall rate—decreasing from 26.6% to 23.3%—chronic absenteeism remains a significant concern. The following data illustrates current chronic absenteeism rates by subgroup: District Overall: 23.3% English Learners (ELL): 25.7% Students with Disabilities (SWD): 27.7% Socioeconomically Disadvantaged (SED): 28.2% American Indian (AI): 45.9% Hispanic (HI): 26.6% Homeless (HM): 27.1% Two or More Races (TMR): 22.2% White (WH): 19.4% Unduplicated students—including English learners, low-income students, and foster youth—are disproportionately impacted by chronic absenteeism due to barriers such as transportation challenges, unstable housing, health concerns, and limited family engagement with school. These factors hinder their ability to attend regularly and can negatively impact academic growth and progress. To effectively address these challenges, strong site-level leadership is essential. Assigning the site principal to lead a schoolwide attendance committee ensures that attendance improvement efforts are	foster stronger relationships with families. This structure ensures that the unique needs of unduplicated students are addressed through consistent monitoring, cross-role collaboration, and culturally responsive outreach. Although this action is implemented LEA-wide, it is principally directed at improving outcomes for unduplicated pupils, who are most impacted by attendance-related challenges. Providing this support across the district ensures equitable access to proven practices, promotes alignment with district-wide goals, and allows for centralized data tracking and resource allocation. A unified approach ensures that every school site is equipped to support its most vulnerable students and reduce barriers to consistent attendance.	

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
	prioritized, coordinated, and embedded into the school's overall improvement plan. This structure enables data-driven decision-making, targeted interventions, and consistent family outreach—creating a more supportive and responsive environment for students most at risk. **Scope:** LEA-wide		
2.11	**Action:** Maintain Facilities - New Action Step for 2025-2026 LCAP **Need:** Unduplicated students often face external challenges that impact their ability to fully engage in learning. Maintaining clean, safe, and well-functioning school facilities ensures that all students—especially those who may not have access to stable or supportive environments outside of school—can learn in spaces that promote well-being, focus, and a sense of belonging. High-quality facilities help reduce environmental stressors and demonstrate that all students are valued, which is especially critical for English learners, foster youth, and students experiencing poverty. **Scope:** LEA-wide	Unduplicated pupils are more likely to face instability or limited access to clean, safe, and supportive learning environments outside of school. By maintaining school facilities in good repair and ensuring that classrooms, restrooms, common areas, and outdoor spaces are clean, functional, and welcoming, AUSD helps remove environmental barriers that can negatively impact student engagement, attendance, and academic performance. This supports unduplicated students' sense of safety and belonging, which are foundational for academic success. This action is provided on an LEA-wide basis because all students benefit from clean and safe facilities, but it is particularly critical for unduplicated students, who may disproportionately rely on school as a stable and supportive environment. Providing this action districtwide ensures equitable access to high-quality facilities and promotes consistency across schools, which is essential for fostering positive outcomes and addressing the systemic needs of our highest-need student groups.	Metric 2.8 Instances where facilities do not meet "good repair" 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

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

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

N/A

Additional Concentration Grant Funding

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

N/A

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

2025-26 Total Planned Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	15,128,655	1,227,460	8.113%	0.000%	8.113%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$10,122,912.65	$5,317,697.40	$1,419,210.73	$663,783.97	$17,523,604.75	$14,589,087.35	$2,934,517.40

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	Expanded Learning Opportunities Program	Unduplicated Students	No			All Schools TK-6th	Ongoing	$484,513.69	$361,392.60	$0.00	$845,906.29	$0.00	$0.00	$845,906.29	
1	1.2	Project ARISE Grant	All	No			All Schools Specific Schools: Boulder Oaks Shadow Hills	One Year	$0.00	$5,347.68	$0.00	$0.00	$5,347.68	$0.00	$5,347.68	
1	1.3	School Site Intervention Programs and Supplemental Services	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$1,455,502.45	$903,035.24	$1,106,970.51	$968,997.54	$18,000.00	$264,569.64	$2,358,537.69	
1	1.4	Professional Development	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$89,005.73	$100,005.73	$73,020.70	$63,866.31	$242.45	$51,882.00	$189,011.46	
1	1.5	ELD Professional Development	English Language Learners	No			All Schools	Ongoing	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
1	1.6	New Teacher Support	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$0.00	$10,000.00	$10,000.00	$0.00	$0.00	$0.00	$10,000.00	
1	1.7	Attract and retain high quality teachers	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$321,760.28	$0.00	$267,316.39	$47,026.69	$6,948.35	$468.85	$321,760.28	

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	1.8	Special Education Professional Development	Students with Disabilities	No			All Schools	Ongoing	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
1	1.9	English Language Learner Support	English Learners	Yes	LEA-wide	English Learners	All Schools	Ongoing	$152,492.48	$100.00	$16,097.19	$103,677.96	$0.00	$32,817.33	$152,592.48	
1	1.10	Translate communication	English Language Learners	No			All Schools	Ongoing	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
1	1.11	Education for English Language Learner Parents	English Language Learners	No			All Schools	Ongoing	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
1	1.12	Basic Services	All	No			All Schools	Ongoing	$10,877,578.41	$680,564.35	$8,585,455.76	$2,670,784.74	$36,840.11	$265,062.15	$11,558,142.76	
1	1.13	Parent Teacher Communication - New Action Step for 2025-2026 LCAP	All	No			All Schools	Ongoing	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
2	2.1	Social Emotional, Behavioral and Mental Health Support	All	No			All Schools	Ongoing	$893,316.98	$127,295.93	$6,800.00	$617,114.17	$373,672.74	$23,026.00	$1,020,612.91	
2	2.2	Tier 2 and Tier 3 behavior intervention	All	No			All Schools	Ongoing	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
2	2.3	Culturally responsive workshops, team meetings, collaborative sessions, and training for staff	All American Indian students	No			All Schools	Ongoing	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
2	2.4	PBIS Training and Continuation	All	No			All Schools	Ongoing	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
2	2.5	Multi-Tiered Systems of Support (MTSS)	All	No			All Schools	Ongoing	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
2	2.6	Develop and Implement School Attendance Success Teams and Plans	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$54,252.10	$0.00	$54,252.10	$0.00	$0.00	$0.00	$54,252.10	
2	2.7	No Place for Hate	All	No			All Schools	Ongoing	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
2	2.8	Employ a American Indian Educational Liasion	All	No			All Schools	Ongoing	$23,163.11	$0.00	$0.00	$0.00	$0.00	$23,163.11	$23,163.11	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
2	2.9	Employ a Community Engagement Specialist	All	No			All Schools	Ongoing	$21,331.47	$0.00	$0.00	$323.70	$21,007.77	$0.00	$21,331.47	
2	2.10	Behavior Matrix - New Action Step for 2025-2026 LCAP	All	No			All Schools	Ongoing	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
2	2.11	Maintain Facilities - New Action Step for 2025-2026 LCAP	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$216,170.65	$743,980.98	$3,000.00	$0.00	$957,151.63	$0.00	$960,151.63	
3	3.1	Family Events	All	No			All Schools	Ongoing	$0.00	$2,794.89	$0.00	$0.00	$0.00	$2,794.89	$2,794.89	
3	3.2	District-wide Events	All	No			All Schools	Ongoing	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
3	3.3	Communication Translated	All English Language Learners	No			All Schools	Ongoing	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
3	3.4	School Site Attendance Plans and Teams	All	No			All Schools	Ongoing	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
3	3.5	Coffee with the Principal	All	No			All Schools	Ongoing	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
3	3.6	Parent Education for English Language Learners	English Language Learners	No			All Schools	Ongoing	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
3	3.7	Community Engagement Specialist	All	No			All Schools	Ongoing	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
3	3.8	Increase Parent Volunteerism	All	No			All Schools	Ongoing	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
3	3.9	Parent Teacher Communication - New Action Step for 2025-2026 LCAP	All	No			All Schools	Ongoing	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	

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
15,128,655	1,227,460	8.113%	0.000%	8.113%	$1,530,656.89	0.000%	10.118 %	**Total:**	$1,530,656.89
								LEA-wide Total:	$1,530,656.89
								Limited Total:	$0.00
								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	**1.3**	School Site Intervention Programs and Supplemental Services	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,106,970.51	
1	**1.4**	Professional Development	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$73,020.70	
1	**1.6**	New Teacher Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$10,000.00	
1	**1.7**	Attract and retain high quality teachers	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$267,316.39	
1	**1.9**	English Language Learner Support	Yes	LEA-wide	English Learners	All Schools	$16,097.19	
2	**2.6**	Develop and Implement School Attendance Success Teams and Plans	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$54,252.10	
2	**2.11**	Maintain Facilities - New Action Step for 2025-2026 LCAP	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$3,000.00	

2024-25 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$15,576,896.88	$15,658,615.05

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**	Expanded Learning Opportunities Program	No	$528,443.42	502,333.48
1	**1.2**	Project ARISE Grant	No	$5,000.00	12,120.9
1	**1.3**	School Site Intervention Programs and Supplemental Services	Yes	$1,886,595.75	2,104,782.74
1	**1.4**	Professional Development	Yes	$194,655.60	188,302.64
1	**1.5**	ELD Professional Development	No	$0.00	0
1	**1.6**	New Teacher Support	Yes	$17,000.00	16,000.00
1	**1.7**	Attract and retain high quality teachers	Yes	$1,155,970.77	527,703.20
1	**1.8**	Special Education Professional Development	No	$0.00	0
1	**1.9**	English Language Learner Support	Yes	$159,015.21	140,500.86
1	**1.10**	Translate communication	No	$240.08	198.62

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	1.11	Education for English Language Learner Parents	No	$147.52	224.09
1	1.12	Basic Services	No	$10,553,146.32	11,049,082.91
2	2.1	Social Emotional, Behavioral and Mental Health Support	No	$902,487.71	992,770.34
2	2.2	Tier 2 and Tier 3 behavior intervention	No	$0.00	0
2	2.3	Culturally responsive workshops, team meetings, collaborative sessions, and training for staff	No	$0.00	0
2	2.4	PBIS Training and Continuation	No	$0.00	0
2	2.5	Multi-Tiered Systems of Support (MTSS)	No	$0.00	0
2	2.6	Develop and Implement School Attendance Success Teams and Plans	Yes	$73,376.50	72,183.31
2	2.7	No Place for Hate	No	$500.00	500.00
2	2.8	Employ a American Indian Educational Liason	No	$15,826.00	12,968.62
2	2.9	Employ a Community Engagement Specialist	No	$70,000.00	25,953.96
3	3.1	Family Events	No	$10,132.00	12,989.38
3	3.2	District-wide Events	No	$0.00	0
3	3.3	Communication Translated	No	$3,360.00	

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)
3	**3.4**	School Site Attendance Plans and Teams	No	$0.00	0
3	**3.5**	Coffee with the Principal	No	$1,000.00	
3	**3.6**	Parent Education for English Language Learners	No	$0.00	0
3	**3.7**	Community Engagement Specialist	No	$0.00	0
3	**3.8**	Increase Parent Volunteerism	No	$0.00	0

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)
1,274,223	$1,836,580.64	$1,937,422.33	($100,841.69)	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	1.3	School Site Intervention Programs and Supplemental Services	Yes	$630,555.06	1,602,588.67		
1	1.4	Professional Development	Yes	$140,702.39	87,851.16		
1	1.6	New Teacher Support	Yes	$0.00	16,000.00		
1	1.7	Attract and retain high quality teachers	Yes	$977,680.55	144,000.84		
1	1.9	English Language Learner Support	Yes	$14,266.14	14,798.35		
2	2.6	Develop and Implement School Attendance Success Teams and Plans	Yes	$73,376.50	72,183.31		

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)
15,274,068	1,274,223	0	8.342%	$1,937,422.33	0.000%	12.684%	$0.00	0.000%

Local Control and Accountability Plan Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

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

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

Reflections: Annual Performance

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

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

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

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

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

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

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

Reflections: Technical Assistance

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

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

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

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

Schools Identified

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

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

Support for Identified Schools

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

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

Monitoring and Evaluating Effectiveness

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

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

Engaging Educational Partners

Purpose

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

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

Requirements

Requirements

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

- Teachers,

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

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

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

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

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

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

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

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

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

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

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

Description

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

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

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

Broad Goal

Description

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Maintenance of Progress Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results:

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

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

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

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

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

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

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

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

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

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

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

Complete the table as follows:

Metric #

- Enter the metric number.

Metric

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

Baseline

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

Year 1 Outcome

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

Year 2 Outcome

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

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

Target for Year 3 Outcome

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

Current Difference from Baseline

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

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

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

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

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

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

Actions:

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

Action #

- Enter the action number.

Title

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

Description

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

Total Funds

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

Contributing

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

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

Required Actions

For English Learners and Long-Term English Learners

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

For Technical Assistance

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

For Lowest Performing Dashboard Indicators

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

For LEAs With Unexpended LREBG Funds

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

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

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

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

Purpose

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

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

Statutory Requirements

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

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

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

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

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

LEA-wide and Schoolwide Actions

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

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

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

For School Districts Only

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

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

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

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

Metric(s) to Monitor Effectiveness

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

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

Limited Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

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

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

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

Total Planned Expenditures Table

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

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

LCFF Carryover Table

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

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

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

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

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

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