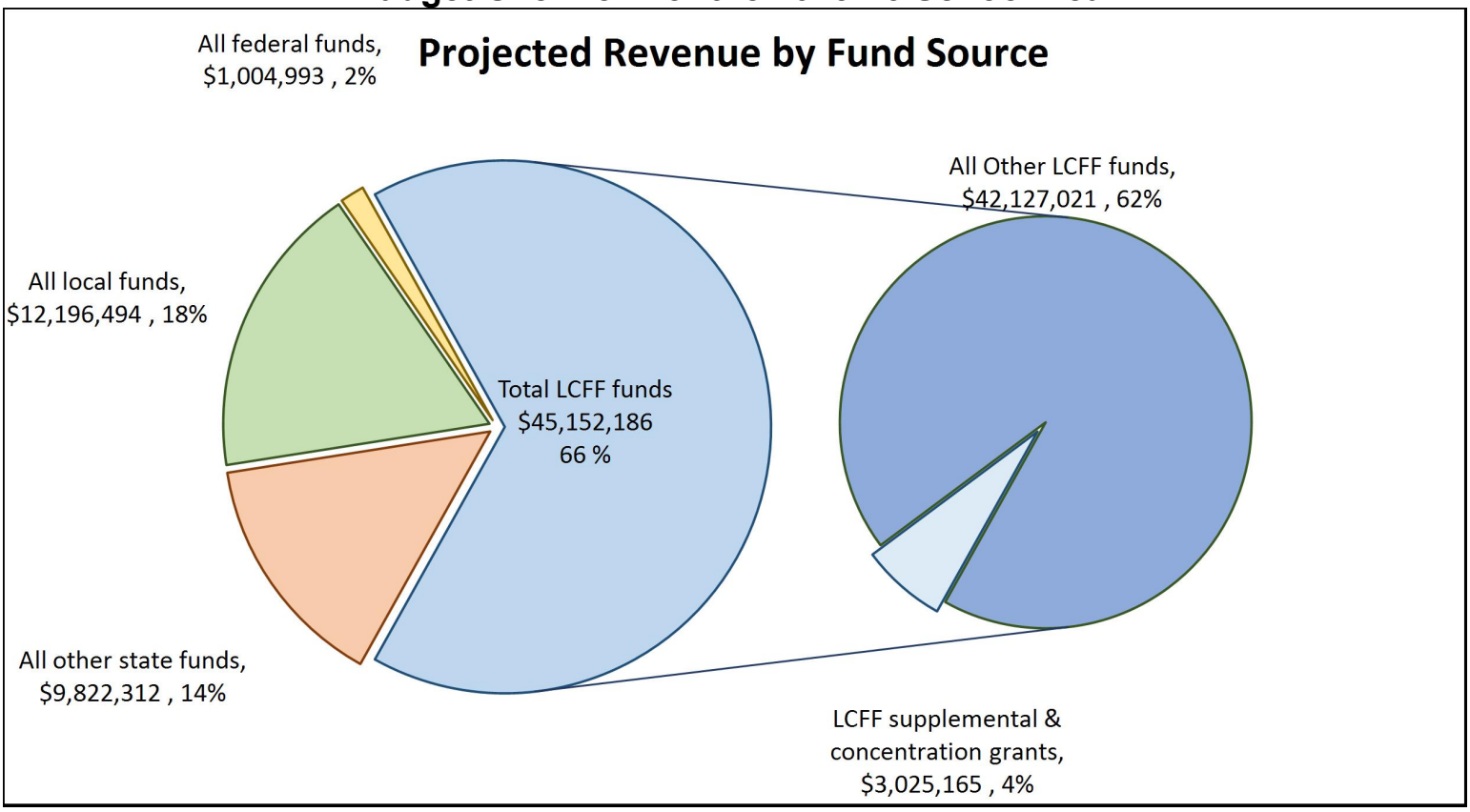
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Albany City Unified School District
CDS Code: 01611270000000
School Year: 2025-26
LEA contact information:
Sara Stone
Superintendent
sstone@ausdk12.org
510-558-3750

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

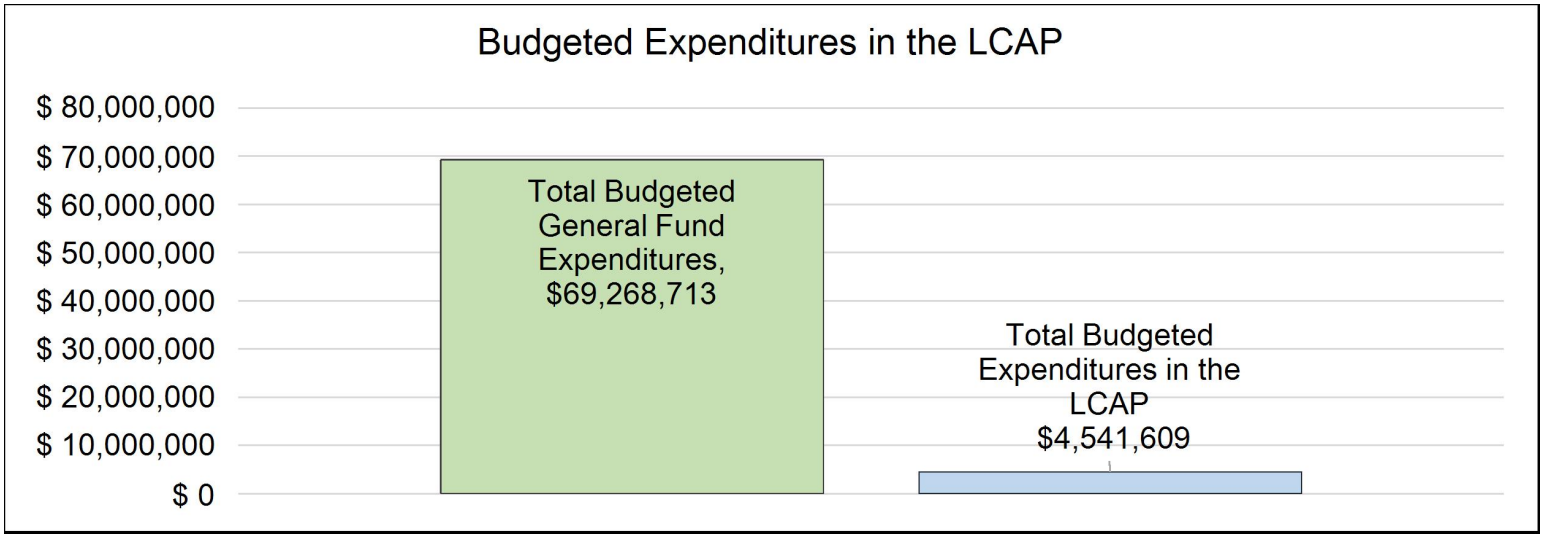


This chart shows the total general purpose revenue Albany City Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Albany City Unified School District is $68,175,985, of which $45,152,186 is Local Control Funding Formula (LCFF), $9,822,312 is other state funds, $12,196,494 is local funds, and $1,004,993 is federal funds. Of the $45,152,186 in LCFF Funds, $3,025,165 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.



This chart provides a quick summary of how much Albany City Unified School District plans to spend for 2025-26. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Albany City Unified School District plans to spend $$69,268,713 for the 2025-26 school year. Of that amount, $4,541,609 is tied to actions/services in the LCAP and $64,727,104 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Salary and Benefits for Certficated/Classified staff, Materials & Supplies, Contracted Services to support school operations

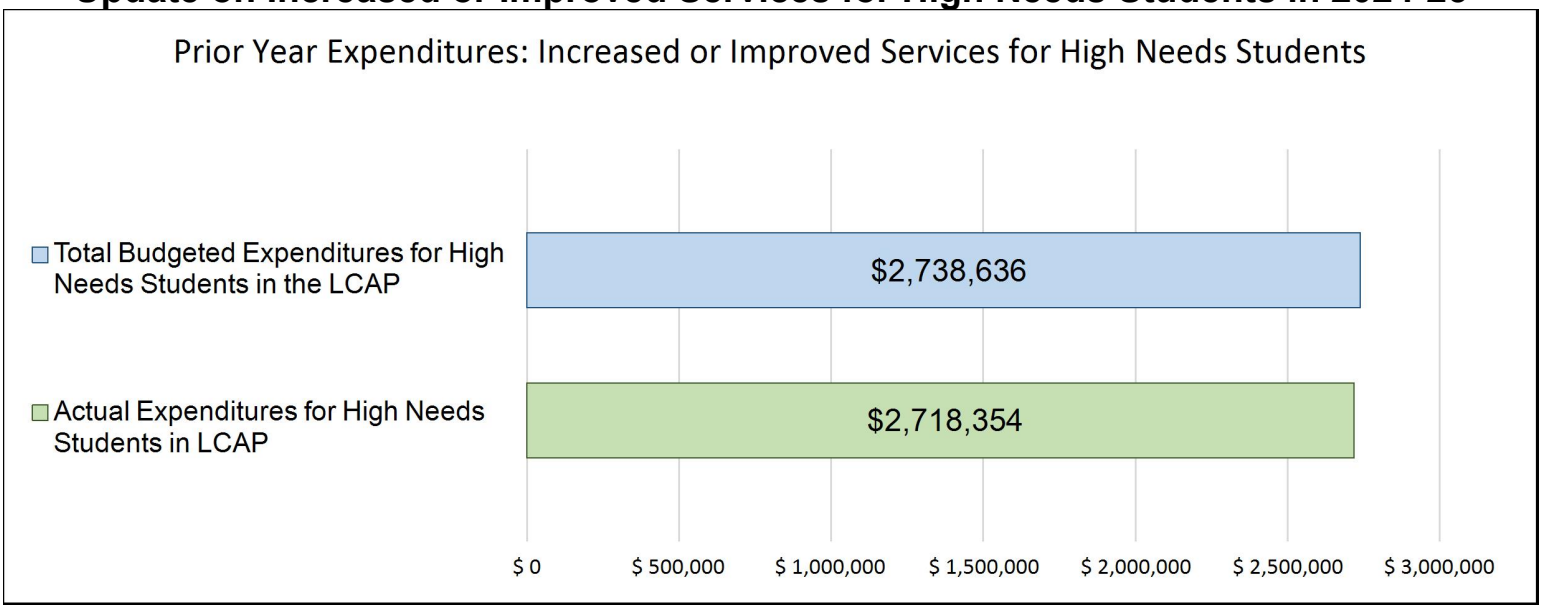
Increased or Improved Services for High Needs Students in the LCAP for the 2025-26 School Year

In 2025-26, Albany City Unified School District is projecting it will receive $3,025,165 based on the enrollment of foster youth, English learner, and low-income students. Albany City Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Albany City Unified School District plans to spend $2,727,599 towards meeting this requirement, as described in the LCAP.

Our LCAP maximizes the use of our resources to fully support our high needs students.

LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: In 2024-25, Albany City Unified School District's LCAP budgeted $2,738,636 for planned actions to increase or improve services for high needs students. Albany City Unified School District actually spent $2,718,354 for actions to increase or improve services for high needs students in 2024-25.

The difference between the budgeted and actual expenditures of $20,282 had the following impact on Albany City Unified School District’s ability to increase or improve services for high needs students:

The balance of funds from 2024-25 will be fully utilized in 2025-26. There was no negative impact of services provided.

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
Albany City Unified School District	Sara Stone Superintendent	sstone@ausdk12.org 510-558-3750

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.

In the current year, 2024-2025, Albany Unified School District serves approximately 3700 students in Transitional Kindergarten through 12th grades. Of the District's total enrollment, 32.11% of students are identified as economically disadvantaged, 12.08% are English learners, and less than 1% are foster youth.

The student enrollment by ethnicity is as follows: 3574 total number of students:

- American-Indian 0.24%
- Asian 30.51%
- Black/African-American 3.83%
- Filipino 1.60%
- Hispanic or Latino 17.67%
- Two or More Races 13.41%
- White (Non-Hispanic) 24.27%
- Not Reported 8.41%

Albany Community

The city of Albany is primarily urban residential, located at the north end of Alameda County. For a small town of 19,097, Albany has quite a diverse population. This is due in part to its proximity to UC Berkeley and the fact that University Village, the family housing complex, is

located within the Albany city limits. According to the 2023 census estimates, Albany's population consists of 43.9% white, 29.2% Asian, 12.9% Hispanic, 3.7% Black/African American. Approximately, 26.1% of Albany residents were born in another country. In addition, 76.4% have completed a bachelor's or graduate degree. The median household income is $135,927 and the median home value is $1,188,600. Real estate values in Albany are higher than in some surrounding areas in large part due to the school district's reputation. Many families are attracted to Albany because of its strong community support for education, as evidenced by the generous contributions made from non-profit fundraising agencies SchoolCARE, Albany Athletics Boosters, Albany Education Foundation, Albany Music Foundation, and Parent Teacher Associations.

Albany Unified School District

Within the Albany Unified School District there are three elementary schools, one preschool, one middle school, one comprehensive high school and one continuation high school. Albany High School (AHS) serves approximately 1131 students in grades nine to twelve. MacGregor High School is the District's continuation high school and serves approximately 13 students with a primary enrollment of MacGregor High School. The notion of AHS as a comprehensive high school is expanded by the inclusion of MacGregor's programs and services. Albany Middle School serves approximately 923 students in grades 6, 7, and 8. Cornell Elementary serves approximately 556 students, Marin Elementary serves approximately 528 students, and Ocean View Elementary schools serve approximately 567 students in grades Transitional Kindergarten through Five.

Mission
Albany Unified School District provides excellent public education in a safe, inclusive, and supportive environment. Through culturally affirming, rigorous, and student-centered instruction, we empower all students to achieve at high levels and to thrive as critical thinkers, lifelong learners, and engaged community members.

We do this by advancing educational equity and excellence through inclusive, culturally affirming practices, rigorous and student-centered instruction, and collaborative, data-informed systems of support.

Our LCAP goals reflect AUSD's commitment to advancing equity, academic excellence, and inclusive learning for all students. By prioritizing equitable, rigorous instruction (Goal 1), safe and supportive schools (Goal 2), and meaningful family and community engagement (Goal 3), we are addressing systemic barriers and ensuring every student feels seen, supported, and empowered to succeed. Together, these goals create a foundation for educational equity, holistic student growth, and shared responsibility across our schools and community.

Reflections: Annual Performance

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

For monitoring student progress, schools use the California School Dashboard. The Dashboard reports how districts, schools, and student groups perform on multiple state and local measures that make up California's accountability system. The Dashboard is public, and provides

parents, educators or partner groups with meaningful information on school and district progress. State measures include chronic absenteeism, graduation rate, suspension rate, English learner progress, and academic performance. Local measures are reported by school districts and include clean and safe buildings, school climate, parent and family engagement, and access to a broad course of study.

For monitoring student academic progress we use local assessments as well as the California Assessment of Student Performance and Progress (CAASPP), a statewide system. For CAASPP, students in Grades 3-8, & 11 are assessed yearly in the Spring in English Language Arts (ELA), Math, and Science (grades 5, 8, & 11). We review and monitor results for all students groups in Albany, including our targeted student groups. Targeted student groups include historically marginalized students, and is based on historic trends of these identified groups scoring significantly below the district-wide average assessment scores. Student groups include Black/African American students; Hispanic/Latino students; English Learners (EL), and Long Term English Learners (LTEL); students who are socioeconomically disadvantage (SED); and Students with Disabilities (SwD). The 3 year outcome goal in our LCAP for ELA is to increase the percentage who met or exceeded standard for all students to 82 percent, and increase met or exceeded for all student groups by 10 percentage points. For math the goal is to increase met or exceeded for all students to 75 percent, and increase met or exceeded scores for all student groups by 10 percentage points.

Albany Unified School District's (AUSD) CAASPP 2023-2024 results showed, for all students who were tested, 76% meeting or exceeding standard in ELA, or 58.1 points above standard, which put us in the blue, or "very high" category on the Dashboard, and shows a small decrease of 2.8 points since the previous year. In math, 68% of our students met or exceeded standard, which was 38.6 points above standard, in the blue category, and shows an increase of 2.5 points from the previous school year. Our targeted student groups results were as follows.

- Black/African American students: ELA 51% meeting or exceeding,12 points below standard (+9.2 points from previous year), Math 37% meeting or exceeding, 45.9 points below standard (+9.4 points from previous year)
- Hispanic/Latino students: ELA 60% meeting or exceeding, 18.9 points above standard (-3.8 points from previous year); Math 47% meeting or exceeding, 13.9 points below standard (+5.6 points from previous year)
- English Learner (EL) students: ELA 19% meeting or exceeding,10.2 points above standard (-11.5 points from previous year); Math 27% meeting or exceeding, 3.8 points below standard (-16.1 points from previous year)
- Long Term English Learner students (LTEL) (17 students): ELA 17% meeting or exceeding, 62 points below standard (-3.4 points from previous year); Math 9% meeting or exceeding, 126.6 points below standard (-20.8 points from previous year)
- Socioeconomically disadvantage students (SED): ELA 62% meeting or exceeding,19.4 points above standard (-5.8 points from previous year); Math 49% meeting or exceeding, 6.3 points below standard (maintained from previous year)
- Students with disabilities (SwD): ELA 33% meeting or exceeding, 46.5 points below standard (-9.1 points from previous year); Math 25% meeting or exceeding, 74 points below standard (-10.2 points from previous year)

Success:
For AUSD CAASPP ELA, Black/African American students who met or exceeded standard saw an increase of 9.2 percentage points. Some factors that may have contributed to this growth include professional development and implementation of our district initiatives, Culturally Responsive Practices (CRP), and Universal Design for Learning (UDL). We also have improved our practice of reviewing data more regularly, focusing on areas of need and providing targeted instruction. Our teachers in elementary schools received professional development on the Science of Reading in 2023-24, and have changed their practices towards a structured literacy model. For Math,

Black/African American students tested, we saw an increase of 9.4 points towards standard, and Hispanic/Latino students saw an increase of 5.6 points toward standard. Again, putting our initiatives CRP and UDL into action may have contributed along with the more regular practice of using data to guide instruction.

The English Learner Progress Indicator on the Dashboard shows the percentage of current EL students making progress towards English language proficiency or maintaining the highest level. In Albany we made great progress on this indicator with 68.2% of ELs making progress, an increase of 8.3 percentage points. Our Long Term English Learners (LTEL) showed 62.1% making progress, an increase of 5.3 points. Another strength in our district is with students who were previously ELs but have since been Reclassified Fluent English Proficient (RFEP). RFEP students scored 82% proficient in ELA, and 75% proficient in Math, both above our averages for all students.

College/Career data showed that 70% of high school graduates in Albany were placed in the "Prepared" level on the College/Career Indicator, an increase of 3.3 percentage points. Percent prepared increased for the subgroup Students with Disabilities 17.1% (+4.6 % points). Other student groups had too few students to report, except for SED, and Hispanic/Latino who both maintained their percentage from the previous year.

Knowing that chronic absenteeism and truancy often leads to disengagement from studies, disconnection from peers and the school community, and is associated with higher dropout rates, we were relieved to see a decline in chronic absenteeism rate, down to 8.5% for all students (-4.3 points). Though for our student groups some chronic absenteeism rates were higher than the average, some were not, and we saw a decline from the previous year for all student groups Black/AA 8.8% (-8.2); Hispanic/Latino 17.4% (-6.5); EL 8% (-4.5); SED 14.2% (-5.9); SwD 15.2% (-7.7).

For parent engagement, we are proud to say that the district has increased facilitation and/or support for a number of standing parent committees that address the needs of the students and parents in our diverse community. Groups include the Student Achievement Committee, Wellness Committee, District English Language Advisory Committee, Black Parent Advisory Group, Asian American Pacific Islander Group, Familias Latinas de Albany, and more. Groups meet regularly to have a place to connect with each other, learn about the district and our programs, and offer input on district decision making. Parents were surveyed this Spring 2024 using the California Schools Parent Survey. The results showed increases from previous administration of the survey. Of parents surveyed, 87% indicated the District's schools allow input and welcomes parents' contributions, and 67% or parents indicated that the district's schools actively seek the input of parents before making important decisions. These scores increased by 8 and 7 points respectively since 2022.

Challenges:
Along with success came challenges not only for our district as a whole, but importantly for many of our student groups. some student groups assessment results continue to show a significant gap as compared to the all students group. For CAASPP ELA and Math, we saw growth for Black/AA students in both ELA and Math, and growth for Latino student in math, and we saw some decreases in other areas with other student groups that were small. However, for some student groups, we saw significant decreases in scores. English Learner students showed a decrease of 11.5 points in ELA and 16.1 points in math. English Learner scores in ELA have dropped from 37.9 points above standard pre-pandemic, 2019, to 10.2 points above standard in 2024. In Math EL results in 2019 were 29.1 points above standard compared to 3.8 points below standard in 2024. We also saw decreases in scores for Long Term ELs and Students with Disabilities, though those group sizes were small, and are prone to more fluctuation and are less statistically reliable.

In addition to assessment results, we see challenges in the areas of college and career readiness. Though in 2024, 70% or our high school graduates met UC/CSU requirements, for student groups we saw some discrepancies. Only 36.4% of Black/AA students, 55.1% of Latino students, 60.9% of SED, 22.2% of SwD, and 47.6% of EL were UC/CSU eligible.

Lowest Performance Level
Schools and student groups who received the lowest performance level on the 2023 Dashboard state indicators include the following groups. On the 2024 Dashboard we saw success with all of these groups moving our of the lowest level, "red." We continue to monitor these groups and any new groups who fall into this level.

Districtwide:
- Chronic Absenteeism: Hispanic/Latino student and Students with disabilities

Albany Middle School:
- Math: Students with disabilities
- Chronic Absenteeism: Hispanic/Latino students, Students with disabilities

Marin Elementary:
- Chronic Absenteeism: Hispanic/Latino students, socioeconomically disadvantaged students

Ocean View Elementary:
- Chronic Absenteeism: Students with disabilities, Students who are 2 or more races

Next Steps:

Learning Recovery Emergency Block Grant (LREBG)
We are expecting to have approximately $55,000 unspent LREBG funds next year. Our goal for using this funding is to implement structured literacy, or science of reading-aligned practices. We are planning to contract with CORE Learning for the purpose of deepening the expertise of school leaders in support of leading literacy improvement at their sites by increasing implementation of evidence-based, grade level instruction. This action is aligned with the allowable use of "providing professional development and coaching on the English Language Arts/English Language Development Framework." AUSD Data in ELA shows that although on the average 75% of our students are proficient in ELA, we have multiple student groups with much lower proficiency rates including Black students at 51% proficient, Latino students at 60%, English learners at 19% proficient, students with disabilities 33%, and socioeconomically disadvantaged 62%. Understanding that literacy is essential for educational success and supports a student’s ability to access curriculum and achieve at high levels, we believe focusing this funding on building skills for supporting teachers in implementing structured literacy will improve outcomes for all students and specifically our most marginalized student groups. Goal one, action 1.8 outlines our plan for LREBG unexpended funds.

As we continue to strive towards increasing academic success, supporting the whole child, and communicating and leading together, our plan with new leadership moving forward is to 1) Strengthen Teaching, learning and leadership by aligning curriculum with an early literacy focus, expand advanced placement/enrichment via scheduling and outreach, launch a targeted PD plan, and improve communication and

shared decision-making; 2) advance inclusion and belonging using student-focused decision-making, diversify our workforce, and continue an anti-bias focus; 3) Improve student supports by monitoring Multi-Tiered Systems of Support (MTSS) with tier 1 and social-emotional learning focus, strengthen supports for Students with disabilities, 504s, and multilingual learners, standardize intervention tools & training and co-design inclusive spaces with students; 4) Align resources by budgeting for equity and outcomes, streamline systems and use data to guide spending and planning; 5) Optimize Facilities and develop a K-12 technology vision; 6) Engage families and community to gather regular input on goals, share clear progress updates, and elevate marginalized voices in planning.

Reflections: Technical Assistance

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

No schools in Albany City Unified School District are eligible for technical assistance.

Comprehensive Support and Improvement

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

Schools Identified

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

No schools in Albany City Unified School District are eligible for comprehensive support and improvement.

Support for Identified Schools

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

No schools in Albany City Unified School District are eligible for comprehensive support and improvement.

Monitoring and Evaluating Effectiveness

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

No schools in Albany City Unified School District are eligible for comprehensive support and improvement.

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
The District's Student Achievement Committee includes a diverse group of parents/guardians, community members, representatives from ELAC, Familias Latinas, the Black Parent Advisory Committee, SWANA, JPEG, the LGBTQIA+ group, the Disability Squad, as well as students, teachers, classified staff, bargaining unit leaders, site and district administrators, and Special Education leaders.	Monthly meetings with LCAP review on April 23, 2025 Thought Exchange Survey
District Wide Parents (TK-12)	Thought Exchange Survey
District Wide Staff (TK-12)	1:1 and small group Listening Campaign with the Superintendent Thought Exchange Survey Student Engagement Survey
District Wide Students (6-12)	Middle School and High School Advisory Group listening campaign with the Superintendent Thought Exchange Survey
Director of the North Region SELPA	Meeting on April 29th
The District English Learner Advisory Committee, composed of parents of English learner students	Quarterly meetings with DELAC with LCAP review on April 23, 2025

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

How Feedback Influenced the Adopted LCAP

Between December 2, 2024, and April 4, 2025, the Superintendent led a strategic 90-day process to develop Albany Unified's LCAP, grounded in inclusive engagement and data analysis. Over 1,600 stakeholders—including students, families, staff, and community members—shared input through surveys and engagement meetings designed to gather insights on district strengths, areas for improvement, and future direction.

Surveys were multilingual, with 99% of responses submitted in English. Participants represented a broad spectrum of the school community: 61% students, 25% parents/guardians, and 6% teachers. Most respondents had a long-standing relationship with AUSD, and the largest group was affiliated with the middle school. Racial demographics included 46% White, 39% Asian, 12% Latino/a/x, and 6% Black or African American, among others.

The engagement process surfaced consistent strengths across academic quality, strong staff, extracurricular opportunities, and a supportive school environment. At the same time, stakeholders identified key improvement priorities: facilities conditions, student mental health supports, expanded academic programming, and equity. Respondents advocated for more diverse course offerings, enhanced career readiness, and increased supports for students receiving special education services.
In addition, stakeholders emphasized the importance of student voice, anti-bullying initiatives, and cultural awareness as part of inclusive school climate efforts. Communication was generally rated "somewhat effective," with email noted as the most preferred method of outreach.

This input directly shaped the adopted LCAP goals, actions, metrics, and budget. In response, new actions were added to expand student wellness and mental health services, improve facilities at high-need sites, enhance academic interventions and enrichment opportunities, and develop more culturally inclusive curricular resources. Clear metrics and a monitoring system were established to track implementation and support continuous improvement, ensuring alignment with AUSD's mission and equity commitments.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Equitable, Inclusive, and Rigorous Instruction Goal Statement: Ensure that every student has access to high-quality, inclusive instruction that affirms their identity, removes barriers to success, and supports their academic growth. Growth Focus: Advance Instructional Quality and Equity AUSD will expand access to rigorous, culturally affirming teaching and improve academic outcomes for all students.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

AUSD Goal 1 was chosen with the objective to remove barriers to academic achievement and ensure each student is accessing high-quality, inclusive learning experiences. To achieve this objective, key strategies include the continued implementation and scaling of Multi-Tiered System of Supports (MTSS) and Universal Design for Learning (UDL), alongside the integration of culturally affirming practices (CAP) in every classroom. Strengthening coherence in Tier 1 instruction across all content areas will be supported by ongoing, job-embedded professional development and consistent collaboration time across and within grade levels and sites. Success will depend on key conditions such as aligned curricular and instructional expectations and a shared commitment to equity and excellence. Sample metrics to measure progress include an increase in TK–3 students meeting reading benchmarks (LCAP 1.1) and walkthrough data indicating consistent implementation of Tier 1 instructional practices.

This goal responds directly to longstanding disparities in academic outcomes and access to high-quality instruction across student groups. Stakeholder feedback and district data highlight the need to strengthen Tier 1 instruction, ensure early literacy success, and expand culturally responsive and inclusive practices. Too many students, particularly English learners, students with disabilities, and students of color, are not consistently experiencing rigorous, identity-affirming learning environments. By aligning curriculum, instruction, and professional learning with equity and inclusion, AUSD aims to remove barriers and ensure that every student can thrive academically and feel a deep sense of belonging in their learning

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	Priority 1.A. Teachers of the LEA are appropriately assigned and fully credentialed in the subject areas and for the students they are teaching.	Data Source: 2022-23 CALSAAS reporting results 240 teachers 8 mis-assigned, or 3% 97% appropriately assigned and fully credentialed	Data Source: 2023-24 CALSAAS Reporting 238 teachers 3 mis-assigned, or 1.2% 98.8% appropriately assigned and fully credentialed		Increase appropriately assigned and fully credentialed rate to 100%	Increased by 1.8 percentage points
1.2	Priority 1.B. Every student in the LEA has sufficient access to standards-aligned instructional materials	Data Source: Dashboard Local Indicators 2023 100% of students had access to their own copies of standards-aligned instructional materials for use at school and at home	Data Source: Dashboard Local Indicators 2024 100% of students had access to their own copies of standards-aligned instructional materials for use at school and at home		Maintain 100% of students have access to instructional materials	Maintained 100%
1.3	Priority 1.C. School facilities are maintained in good repair	Data Source: Facilities Inspection Tool (FIT) 2023 100% of schools are in good or exemplary condition	Data Source: Facilities Inspection Tool (FIT) 2024 100% of schools are in good or		Maintain 100% rate of all schools in good or exemplary condition	Maintained 100%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			exemplary condition			
1.4	Priority 2.A. Implementation of the academic content and performance standards adopted by the state board	Data Source: 2023 Dashboard Local Indicators % of areas in the Priority 2 Self-Reflection Tool that are rated level 4 (Full Implementation) or 5 (Full Implementation and Sustainability) Professional Development: 100% Instructional Materials: 100% Policy & Program Support: 80% Implementation of Standards: 80% Engagement of School Leadership: 100%	Data Source: 2024 Dashboard Local Indicators % of areas in the Priority 2 Self-Reflection Tool that are rated level 4 (Full Implementation) or 5 (Full Implementation and Sustainability) Professional Development: 100% Instructional Materials: 100% Policy & Program Support: 80% Implementation of Standards: 80% Engagement of School Leadership: 100%		Increase rate of local indicators rated 4 or 5 to 100%	Maintained Professional Development: 100% Instructional Materials: 100% Policy & Program Support: 80% Implementation of Standards: 80% Engagement of School Leadership: 100%
1.5	Priority 2.B. How the programs and services will enable English Learners to access the Common Core State Standards and the English Language Development standards	Data Source: CA Dept. of Education (inaccurately reported to state in 2022-23) New baseline: 2023-2024	Data Source: CA Dept. of Education In 2023-2024 of the 100 students who earned the State Seal of Biliteracy, 5% (5		Increase to 8%	NA - see note in goal analysis

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	for purposes of gaining academic content knowledge and English language proficiency		Students) were current or former English Learners			
1.6	Priority 4.A. Student performance on statewide standardized assessments (ELA)	Data Source: CAASPP Smarter Balanced Assessment - ELA 2023, 3rd-8th and 11th Grades Percent Met or Exceeded Standard All Students: 76% Black/African American: 42% Hispanic/Latino: 64% Socioeconomically Disadvantaged: 63% Students with Disabilities: 38% English Language Learners: 30%	Data Source: CAASPP Smarter Balanced Assessment - ELA 2024, 3rd-8th and 11th Grades Percent Met or Exceeded Standard All Students: 75% - 58.1 points above standard (maintained -2.8) Black/African American: 51% - 12 points below standard (+9.2) Hispanic/Latino: 60% - 18.9 points above standard (-3.8) Socioeconomically Disadvantaged: 62% - 19.4 points above standard (-5.8) Students with Disabilities: 33% -		Increase met or exceeded for all student to 82 percent, increase all student groups by 10 percentage points	All Students: -1 percentage point Black/African American: +9 Hispanic/Latino: -4 Socioeconomically Disadvantaged: -1 Students with Disabilities: -5 English Language Learners: -11

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			46.5 points below standard (-9.1) English Language Learners: 19% - 10.2 points above standard (-11.5) Long Term ELs: 17% - 62 points below standard (-3.4)			
1.7	Priority 4.A. Student performance on statewide standardized assessments (Mathematics)	Data Source: CAASPP Smarter Balanced Assessment - Math 2023, 3rd-8th and 11th Grades Percent Met or Exceeded Standard All Students: 67% Black/African American: 34% Hispanic/Latino: 48% Socioeconomically Disadvantaged: 49% Students with Disabilities: 37% English Language Learners: 35%	Data Source: CAASPP Smarter Balanced Assessment - Math 2024, 3rd-8th and 11th Grades Percent Met or Exceeded Standard All Students: 68% - 38.6 points above standard (maintained) Black/African American: 37% - 45.9 points below standard (+9.4) Hispanic/Latino: 47% - 13.9 points		Increase met or exceeded for all student to 75 percent, increase all student groups by 10 percentage points	All Students: +1 percentage point Black/African American: +3 Hispanic/Latino: -1 Socioeconomically Disadvantaged: 0 Students with Disabilities: -12 English Language Learners: -8

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			below standard (+5.6) Socioeconomically Disadvantaged: 49% - 6.3 points below standard (maintained) Students with Disabilities: 25% - 74 points below standard (-10.2) English Language Learners: 27% - 3.8 points below standard (-16.1) Long Term ELs (17 students): 9% - 126.6 points below standard (-20.8)			
1.8	Priority 4.A. Student performance on statewide standardized assessments (Science)	Data Source: CAASPP CA Science Test (CAST) 2023, 5th, 8th, 12th Grade Percent Met or Exceeded Standard All Students:63% Black/AA: 39% Hispanic/Latino: 45% Socioeconomically Disadvantaged: 43%	Data Source: CAASPP CA Science Test (CAST) 2024, 5th, 8th, 12th Grade Percent Met or Exceeded Standard All Students: 60%, 2.4 points above standard		Increase met or exceeded for all students to 70 percent, increase all student groups by 10 percentage points	All Students: -3 percentage points Black/African American: -20 Hispanic/Latino: 0 change Socioeconomically Disadvantaged: -5

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Students with Disabilities: 31% English Language Learners: 17%	Black/African American: 19% or 19.5 points below standard Hispanic/Latino: 45% or 5.5 points below standard Socioeconomically Disadvantaged: 38% 6.4 points below standard Students with Disabilities: 38% or 11.3 points below standard English Language Learners: 3% or 8.6 points below standard			Students with Disabilities: +7 English Language Learners: -14
1.9	4.A. Student performance on statewide standardized assessments (Local ELA)	Data Source: 2023-24 T2 Fastbridge Assessment System - ELA, 2nd-8th Grade Percent performing At or Above Benchmark All Students: 79% Black/African American: 66% Hispanic/Latino: 65%	Data Source: 2024-25 T2 Fastbridge Assessment System - ELA, 2nd-8th Grade Percent performing At or Above Benchmark All Students: 81%		Increase at/above to 85%, increase all student groups by 10 percentage points	All Students: +2 percentage points Black/African American: 0 change Hispanic/Latino: +6

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Socioeconomically Disadvantaged: 66% Students with Disabilities: 47% English Language Learners: 36%	Black/African American: 66% Hispanic/Latino: 71% Socioeconomically Disadvantaged: 65% Students with Disabilities: 51% English Language Learners: 31% 2023-24 3rd Grade Results All 3rd Grade: 81% Black/AA: 69% Hispanic/Latino: 63% Socioeconomically Disadvantaged: 66% Students w/Disabilities: 55% English Learner: 29%			Socioeconomically Disadvantaged: -1 Students with Disabilities: +4 English Language Learners: -5
1.10	4.A. Student performance on statewide standardized assessments (Local Math)	Data Source: 2023-24 T2 Fastbridge Assessment System - Math, 2nd-8th Grade Percent performing At or Above Benchmark All Students: 78% Black/African American: 53% Hispanic/Latino: 58%	Data Source: 2024-25 T2 Fastbridge Assessment System - Math, 2nd-8th Grade Percent performing At or Above Benchmark All Students: 80%		Increase at/above to 85%, increase all student groups by 10 percentage points	All Students: +2 percentage points Black/African American: +5 Hispanic/Latino: +5 Socioeconomically Disadvantaged: +3

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Socioeconomically Disadvantaged: 66% Students with Disabilities: 57% English Language Learners: 57%	Black/African American: 58% Hispanic/Latino: 63% Socioeconomically Disadvantaged: 69% Students with Disabilities: 52% English Language Learners: 60%			Students with Disabilities: -5 English Language Learners: +3
1.11	Priority 4.B. The percentage of students who have successfully completed courses that satisfy the requirements for entrance to the University of California and the California State University	Data Source: CA School Dashboard (Additional Reports) 2023 Percent of students that met UC/CSU requirements All Students: 69.1% Black/AA: 42.9% Hispanic/Latino: 63.8% Socioeconomically disadvantaged: 58.8% Students with disabilities: 14.6% EL: 33.3%	Data Source: CA School Dashboard (Additional Reports) 2024 Percent of students that met UC/CSU requirements (combined graduation rate) All Students: 69.8% Black/African American: 36.4% Hispanic/Latino: 55.1% Socioeconomically disadvantaged: 60.9% Students with disabilities: 22.2% EL: 47.6%		Increase for all students to 75%, increase all student groups by 10 percentage points each	All Students: +0.7 percentage points Black/African American: -6.5 Hispanic/Latino: -8.7 Socioeconomically Disadvantaged: -2.1 Students with Disabilities: +7.6 English Language Learners: +14.3

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.12	Priority 4.C. The percentage of students who have successfully completed courses that satisfy the requirements for career technical education sequences or programs of study that align with state board-approved career technical education standards and frameworks	Data Source: CA School Dashboard (Additional Reports) 2023 6.7% (20 students) completed at least one CTE pathway	Data Source: SIS (Aeries) 2023-24 11.15% (31 students) completed at least one CTE Pathway		Increase to 11%	Increased 4.45 points
1.13	Priority 4.D. The percentage of students who have successfully completed both types of courses described above in (B) and (C).	Data Source: CA School Dashboard (Additional Reports) 2023 Met UC/CSU Requirements AND Completed at Least One CTE Pathway – Percentage of students in Combined Graduation Rate All Students: 5.7% Black/AA: Too few students Hispanic/Latino: 4.3% Socioeconomically disadvantaged: 3.5% Students with disabilities: 2.4% EL: 5.6%	Data Source SIS (Aeries) 2023-24 Met UC/CSU Requirements AND Completed at Least One CTE Pathway – Percentage of students in Combined Graduation Rate All Students: 6.47% Black/AA: 0% Hispanic/Latino: 1.43% Socioeconomically disadvantaged: 1.43% Students with disabilities: 0% EL: 0%		Increase for all students to 10%, increase all student groups by 5 percentage points each	All Students: +0.77 percentage points Black/African American: NA Hispanic/Latino: -2.87 Socioeconomically Disadvantaged: -2.07 Students with Disabilities: -2.4 English Language Learners: -5.6

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.14	Priority 4.E. The percentage of English Learner students who make progress toward English proficiency as measured by the English Language Proficiency Assessments for California	Data Source: CA School Dashboard 2023 59.9% of English Learners were making progress toward English Language proficiency 12.7% of English learners decreased at least one ELPI level 27.4% of English learners maintained their ELPI level 15.6% of English learners maintained ELPI level 4 44.3% of English learners progressed at least one ELPI level	Data Source: CA School Dashboard 2024 62.1% of ELs were making progress toward English Language proficiency 9.5% of ELs decreased at least one ELPI level 22.3% of ELs maintained their ELPI level 11% of ELs maintained ELPI level 4 57.2% of ELs progressed at least one ELPI level		Increase to 70% of ELs making progress toward English language proficiency	English Learners were making progress toward English Language proficiency: +2.2
1.15	Priority 4.F. The English Learner reclassification rate	Data Source: Data Quest, 2022-23 Enrollment by English Language Acquisition Status (ELAS) and Grade Districtwide In 2022-2023, 15.8% English Learners were reclassified as Redesignated Fluent English Proficient (RFEP)	Data Source: Data Quest 2023-2024 Enrollment by English Language Acquisition Status (ELAS) and Grade Districtwide In 2023-2024, 15.2% English Learners are classified as Re-designated		Increase to 20% of ELs Reclassified	Change: -0.6

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			Fluent English Proficient (RFEP)			
1.16	Priority 4.G. The percentage of students who have passed an advanced placement examination with a score of 3 or higher	Data Source: AP Exam Results 2023 Of the 339 11th and 12 grade students who took AP exams, 283 students passed an advanced placement examination with a score of 3 or higher, or 83% Of the 283 students with passing scores: Asian: 38% Black/AA: 2% Hispanic/Latino: 8% White: 28% 2 or more races: 8%	College/Career Levels and Measures Report & Data, 2023-24 66.8% of students had a score of 3 or higher on two Advanced Placement (AP) Exams Asian: 73.5% Black/AA: (below the minimum size for reporting) Hispanic/Latino: 46.2% White: 68.5% 2 or more races: 78.9% ELs: 33.3% SED: 55.2% SWD: 16.7%		Increase to 81% passing	Used a new source for 2023-24
1.17	Priority 4.H. The percentage of students who demonstrate college preparedness pursuant to the Early Assessment Program or any subsequent assessment of college preparedness (ELA)	Data Source: CAASPP Smarter Balanced Assessment - ELA 2023 Percent of 11th grade students who exceeded standard in ELA	Data Source: CAASPP Smarter Balanced Assessment - ELA 2024 Percent of 11th grade students		Increase to 60% of all students and increase all student groups by 8 percentage points each	All Students: -0.91 percentage points Black/African American: NA Hispanic/Latino: -5.12

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		All 11th grade students: 55.19% Black/AA: (no scores - less than 11 student results) Hispanic/Latino: 46.15% Socioeconomically disadvantaged: 40.32% Students with disabilities: 22.22% English learners: (no scores - less than 11 student results)	who exceeded standard in ELA All 11th grade students: 54.28% Black/African American: 16.67% Hispanic/Latino: 41.03% Socioeconomically disadvantaged: 37.21% Students with disabilities: 20% English learners: (no scores - less than 11 student results)			Socioeconomically Disadvantaged: -3.11 Students with Disabilities: -2.22 English Language Learners: NA
1.18	Priority 4.H. The percentage of students who demonstrate college preparedness pursuant to the Early Assessment Program or any subsequent assessment of college preparedness (Mathematics)	Data Source: CAASPP Smarter Balanced Assessment - Math 2023 Percent of 11th grade students who exceeded standard in Math All 11th grade students: 44.17% Black/AA: (no scores - less than 11 student results) Hispanic/Latino: 25% Socioeconomically disadvantaged: 31.75%	Data Source: CAASPP Smarter Balanced Assessment - Math 2024 Percent of 11th grade students who exceeded standard in Math All 11th grade students: 49.81% Black/African American: 27.78%		Increase to 53% of all students and increase all student groups by 8 percentage points each	All Students: +5.64 percentage points Black/African American: NA Hispanic/Latino: -2.5 Socioeconomically Disadvantaged: 6.45 Students with Disabilities: +1.58

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Students with disabilities: 5.56% English learners: (no scores - less than 11 student results)	Hispanic/Latino: 22.50% Socioeconomically disadvantaged: 38.20% Students with disabilities: 7.14% English learners: 15.38%			English Language Learners: NA
1.19	Priority 7.A. A broad course of study that includes all of the subject areas required for Grades 1-6 (per Ed. Code 51210) and Grades 7-12 (per Ed. Code 51220(a) to (i)), as applicable	100% of students in grades 1-6 have access to a broad course of study as defined in CA Education Code 51210 English, Mathematics, Social Sciences Science, Visual and Performing Arts, Health, Physical Education 100% of students in grades 7-12 have access to a broad course of study as defined in CA Education Code 51210 & 51220: English Social Sciences, Foreign Language, Physical Education, Science, Mathematics, Visual and Performing Arts, Applied Arts, Career Technical Education	100% of students in grades 1-6 have access to a broad course of study as defined in CA Education Code 51210 English, Mathematics, Social Sciences Science, Visual and Performing Arts, Health, Physical Education 100% of students in grades 7-12 have access to a broad course of study as defined in CA Education Code 51210 & 51220: English Social Sciences, Foreign Language, Physical		Maintain 100%	0 Change

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			Education, Science, Mathematics, Visual and Performing Arts, Applied Arts, Career Technical Education			
1.20	Priority 7.B. Programs and services developed and provided to low-income, English Learner, and Foster Youth students	2023-24 ELOP Enrollment Out of 713 unduplicated students, grades K-6, 214 students, or 30%, are enrolled in our Extended Learning Opportunity Program (ELOP)	2024-25 ELOP Enrollment Out of 798 unduplicated students, grades K-6, 148 students, or 19%, are enrolled in our Extended Learning Opportunity Program (ELOP)		Increase to 35%	-11 percentage points
1.21	Priority 7.C. Programs and services developed and provided to Students with Disabilities	Data Source: CA Dashboard 2023 Additional Reports, Percent of graduates who met "prepared" for the College/Career Indicator (CCI) Students with Disabilities: 12.5%	CA Dashboard 2024: Additional Reports Percent of graduates who met "prepared" for the College/Career Indicator (CCI) Students with Disabilities: 17.1%		Increase to 20%	+4.6
1.22	Priority 8.A. Student outcomes, if available, in the subject areas	Data Source: CA Dashboard 2023,	Data Source: CA Dashboard 2024		Increase to 71% for all, increase all student groups by	All Students: +3.2 percentage points

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	described for Grades 1-6 (per Ed. Code 51210) and Grades 7-12 (per Ed. Code 51220(a) to (i)), as applicable	Percentage of high school graduates who are placed in the "Prepared" level on the College/Career Indicator All Students: 66.7% Black/AA: (too few students) Hispanic/Latino: 53.2% Socioeconomically disadvantaged: 60.2% Students with disabilities: 12.5% EL: 30.6%	Percentage of high school graduates who are placed in the "Prepared" level on the College/Career Indicator All Students: 69.9% Black/African American: (too few students) Hispanic/Latino: 53.1% Socioeconomically disadvantaged: 58.8% Students with disabilities: 17.1% EL: 30% LTEL: 9.1%		7 percentage points each	Black/African American: NA Hispanic/Latino: -0.1 Socioeconomically Disadvantaged: -1.4 Students with Disabilities: +4.6 English Language Learners: -0.6

Goal Analysis [2024-25]

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

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

Overall Implementation:
The district made progress in implementing the planned actions under Goal 1 while adjusting to emerging needs and systemic challenges. Several actions were implemented successfully, while others required modification or were deferred due to resource constraints.

Implementation Successes:
Action 1.1 (TIP Program): The Teacher Induction Program (TIP) supported 16 teachers in clearing their preliminary credentials, with 100% either completing the program or advancing to year two.

Actions 1.4 & 1.5 (Support for ELs and LTELs): New designated ELD instructional materials were purchased through Vista Learning, and ELD teachers across elementary and middle schools received training and consistently implemented the curriculum throughout the year.

Implementation Challenges:
Action 1.1 (Recruitment & Retention): The district continues to face challenges in recruiting and retaining highly qualified teachers from diverse backgrounds, particularly within certificated staff. Efforts to diversify the workforce to reflect student demographics are ongoing.

Modified Implementation:
Action 1.2 (Academic Interventions): While elementary reading specialists and secondary academic intervention support were provided, the district recognized the need to strengthen Tier 1 instruction. Plans are in place to implement equity scheduling, including a dedicated "What I Need (WIN)" block to support differentiated instruction and small-group learning.

Action 1.7 (Data-Driven Improvement): Although staff-wide data training was not provided, principals increased site-level data reviews. Next year, the district will introduce Amplify mClass Dibels for grades K–5, and STAR assessments at the middle school level, with planned staff training on both using the platforms as well as understanding and using the data for instructional decision-making.

Non-implemented Actions:
Action 1.3 (Secondary Math Coach): This position was not filled due to funding constraints.

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

The district saw some differences between budget expenditures and estimated actual expenditures. For Action 1.1 Teacher Recruitment Training and Retention, and Action 1.5 Support for English Learners, there were some variances based on final staffing benefits and costs. For Action 1.6 Instructional Materials, the expenditures were higher than planned due to the cost of three year software licenses, which were higher than projected, and there were increased costs for textbook purchases due to higher enrollment. For Action 1.7, Continuous Cycle of Improvement the plan was to contract with Core Learning for support with using data and coaching, but due to cost constraints, this plan was postponed. Planned percentages of improved services and estimated actual percentages of improved services were not affected.

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

Based on our analysis of metrics and outcomes, the implementation of action showed varying levels of effectiveness in achieving Goal one, as demonstrated by both quantitative and qualitative indicators.

Action 1.3 Academic Intervention showed mixed results as evidenced by CAASPP Smarter Balanced Assessment in ELA. District-wide scores decreased by 1 percentage point, decreased for Latino students by 4 percentage points, SED by 1 point, SwD 5 points and ELs by 11 percentage points. Successes included and increase of 9 percentage points for Black students. In Math results were similar with an increase for all students by 1 point, an increase for Black students by 3 points, but a decrease for all other student groups.

Actions 1.4 & 1.5 Support for ELs and LTELs showed stagnation as evidenced by the percentage of ELs Redesignated Fluent English Proficient (RFEP), which decreased slightly by 0.6 points. However, the percent of EL students making progress toward English language proficiency increased from 59.9% to 62.1%. On local assessments, FastBridge, EL Student scores fell 3 percentage points in ELA, but rose in math by 3 percentage points.

Action 1.7 Cycles of Continuous Improvement showed effectiveness in ELA with Latino student scores increasing 6 percentage points on Fastbridge, and SwD scores increasing 4 percentage points. In Math, scores for Black students and Latino students both increased by 5 percentage points, SED and ELs each increased 3 percentage points.

Lowest Performance Level Identified Student Group:

On the 2023 California School Dashboard, students with disabilities at Albany Middle School were identified as the lowest-performing, or in the red, in math, scoring 123.9 points below standard, a decline of 4.8 points from the prior year. This performance triggered additional focus as part of Action 1.3, academic intervention. Based on the 2024 Dashboard data, this student group demonstrated significant improvement, scoring 108.4 points below standard, an increase of 15.5 points from the prior year. This gain lifted the group out of the lowest performance level on the Dashboard indicator. While their average score remains well below district-wide proficiency levels, the positive trajectory signals that targeted actions are beginning to take effect.

This growth is encouraging and reinforces the value of our early efforts in data-driven intervention and curriculum alignment. However, the persistent gap between students with disabilities and the overall student body remains a key equity concern. Continued investment in differentiated instruction, professional learning, and inclusive classroom practices will be central to our next phase of implementation. As we refine our strategies, a focus on both Tier 1 supports and individualized academic interventions will be essential to sustaining and accelerating this group’s progress.

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.

Since joining AUSD in December, our new Superintendent has been actively engaging staff, families, and community partners to gather input and collaboratively shape the district’s strategic direction. Based on the feedback received, we have refined our goals and developed targeted actions to guide our work in the coming years. Key strategic goals and actions include strengthening teaching, learning and leadership; expanding advanced placement and enrichment opportunities through improved scheduling and outreach; launching a targeted professional development (PD) plan, including structured time for professional learning communities; enhancing support for students with IEPs, 504 plans, and those learning English; and standardizing intervention tools and staff training. We will start the work next school year by aligning curriculum with an early literacy emphasis. To support this, a new reading difficulties screener will be implemented; a K–5 English Language Arts (ELA) adoption committee launched this year and will continue its work into next year, and a comprehensive PD plan will be rolled out to support literacy instruction and foster data driven collaboration.

Changes to Goals, Metrics, Target outcomes, or Actions:

Revised Metric:
Metric 1.5: Priority 2.B. How the programs and services will enable English Learners to access the Common Core State Standards and the English Language Development standards for purposes of gaining academic content knowledge and English language proficiency. The district reported incorrectly the 2022-23 number of former or current EL students who received the State Seal of Bi-literacy at 26. The data for 2023-24 is accurate at 5 students or 5%, and will be used as a baseline moving forward. The target year 3 outcome was changed to the goal of 8%.

Added Metric:
Metric 1.14: 4.E. The percentage of English Learner students who make progress toward English proficiency as measured by the English Language Proficiency Assessments for California was added to Action 1.4 Support for Long Term English Learners and Action 1.5 Support for English Learners. By incorporating ELPAC growth data into this action, we are establishing a more accurate, actionable measure of program effectiveness. Moving forward, results from Metric 1.14 will guide adjustments in instruction, professional development, and resource allocation for English Learners, particularly those identified as LTELs.

Actions:
Added Actions:
Action 1.2, Professional Development, was added to articulate our commitment to creating a comprehensive, data-driven professional development plan. This plan will include targeted training, collaborative opportunities, and other supports designed to promote continuous professional growth and align with district priorities around equity, inclusion, and instructional excellence.

Action 1.8 Structured Literacy, was added with the purpose of leveraging carryover funds from the Learning Recovery Emergency Block Grant (LREBG). This action supports the development of a comprehensive elementary literacy plan centered on early literacy practices, structured literacy instruction, and targeted interventions for students requiring additional support. In tandem with the English Language Arts (ELA) adoption process, this action will help ensure cohesive and effective literacy instruction across grade levels. The LREBG funding will also support professional development with a strong focus on early literacy, equipping educators with the tools and knowledge needed to accelerate student learning. An additional metric has been added to show effectiveness for this action: our local assessment currently FastBridge ELA 3rd grade results. It should be noted that next school year we will begin assessing using a state approved reading difficulties screener, Amplify mClass Dibels. Amplify will be the measurement for this action moving forward. The district will use expected funding for school year 2025-2026 from the Learning Recovery Block Grant for this action.

Modified Actions:
Action 1.3 Academic Intervention - paraprofessionals funding is moved to academic intervention to increase services for tier 2 program offering academic intervention for targeted students.

Action 1.7 Cycles of Continuous Improvement - A Teacher on Special Assignment, Assessment and Data Analyst position will be added to provide leadership and support for the implementation of state and local assessments including the new reading difficulties screener. The addition of this position will ensure the effective use of assessment data to inform instructional decisions and improve student outcomes. We also added software licensing for supplemental digital programs to support teaching and learning.

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	Teacher Recruitment, Training and Retention	The District will: -Recruit and retain highly qualified teachers from diverse backgrounds and continue to provide Teacher Induction Program for new teachers needing to clear their preliminary teaching credentials and new teachers to AUSD -Partner with local education institutions to recruit teachers in credential programs (especially for Special Education teachers). -Provide ongoing professional development in the areas of Universal Design for Learning, culturally responsive/anti-racist pedagogy. While Universal Design for Learning and culturally responsive teaching practices are beneficial for all students, they are particularly supportive of the learning needs of student groups who are persistently and historically underserved -Maintain Director of Professional Development to coordinate and lead district-wide PD initiatives to include Literacy is the Destiny initiative in Elementary Expenditures to achieve this action include: Induction fees, teacher hourly for induction mentor teachers and costs for professional development (i.e., independent contractor agreements, teacher leader stipends).	$198,980.00	Yes
1.3	Academic Intervention	The District will: -Provide elementary specialists & secondary math coach to train teachers for academic interventions to support students at risk for not meeting grade level standards in Math -Provide elementary reading specialists and secondary staffing for academic interventions to support students at risk for not meeting grade level standards in reading. Students will be identified based on state and local summative assessment results. -Provide ongoing professional learning around topics related to evidence based reading and math instruction	$1,740,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		-Provide homework and tutoring support for students in need of academic interventions -Provide expanded summer learning opportunities, emphasizing intervention, credit recovery and English Language Development supports for students in grades TK-12. Enrollment priority will be given to students at risk for not meeting grade level standards in English language arts and mathematics. -For Students with Disabilities, provide additional math support services for Students with Disabilities at Albany Middle School: General Education teacher and Special Education teachers collaborate to lesson plan and team teach -For Students with Disabilities, Implement special resource program at Albany High School to support Students with Disabilities to reduce anxiety and increase engagement in school -paraprofessionals funding is moved to academic intervention to increase services for tier 2 program offering academic intervention for targeted students. Expenditures to achieve this action include: salary and benefits, professional learning costs, teacher hourly, and instructional materials and supplies.		
1.4	Support for Long Term English Learners	The District will: -English learner specialists to provide focused English Language Development instruction to identified LTEL students in grades TK-12 -Administer English Learner Proficiency Assessments for California (initial and summative assessments) -Purchase CA English language arts/English language development aligned instructional materials especially focused on supporting LTEL students Provide Professional Development Training to ELD teachers -Facilitate English Learner Advisory Committees (ELAC) and a District English Learner Advisory Committee (DELAC) Expenditures to achieve this action are embedded in Action 1.5.	$2,449.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.5	Support for English Learners	The District will: -Retain English learner specialists to provide English Language Development instruction to identified students in grades TK-12 -Administer English Learner Proficiency Assessments for California (initial and summative assessments) -Purchase CA English language arts/English language development aligned instructional materials -Provide Professional Development Training to ELD teachers -Facilitate English Learner Advisory Committees (ELAC) and a District English Learner Advisory Committee (DELAC) Expenditures to achieve this action include: salary and benefits and instructional materials.	$924,493.00	Yes
1.6	Instructional Materials	The District will: -Provide Science supplemental materials for K-5 -Provide digital curriculum -Purchase AP course materials -Purchase CTE course materials -Pilot and purchase evidence based reading instructional materials in grades TK-5 -Allocate additional instructional materials funds to ensure students have access to course required texts as consumable materials	$284,000.00	No
1.7	Cycles of Continuous Improvement	The District will: -Implement a formative assessment system of pre, midyear and post assessments -Maintain an assessment infrastructure to store data that can be easily retrieved, analyzed and progress monitored -Provide staff training and collaboration to analyze and respond to local assessment data.	$270,831.00	Yes

Action #	Title	Description	Total Funds	Contributing
		-Provide software licensing for supplemental digital programs -Povide a teacher on special assignment, Assessment and Data Analyst position Expenditures to achieve this action include annual assessment subscription, data infrastructure fees, salary and benefits, teacher hourly pay, and professional learning/independent contractor fees.		
1.8	Structured Literacy	Implement structured literacy/Science of Reading aligned practices LREBG Funding use - Core Learning We will contract with Core Learning to provide personalized coaching and guidance for our teachers and instructional leaders. This partnership will include coaching sessions and classroom walkthroughs focused on deepening understanding of the instructional program's design, identifying what effective implementation of core curriculum and supplemental intervention programs looks like, and using data to drive instructional decisions that improve student achievement. Additionally, Core Learning will provide guidance with the implementation of our English Language Arts (ELA) curriculum adoption and piloting process, ensuring that educators are well-supported throughout the transition.	$84,000.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Whole Child Development and Belonging Goal Statement: Promote student agency, mental wellness, and a sense of belonging through integrated academic, social-emotional, and behavioral supports. Growth Focus: Expand Academic, Behavioral, and Mental Health Supports AUSD will strengthen its MTSS framework, focusing on Tier 1 instruction, social-emotional learning (SEL), and timely support services. Growth Focus: Build Inclusive School Communities AUSD will deepen anti-bias practices and center student and family voices in decision-making.	Broad Goal

State Priorities addressed by this goal.

Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

Goal 2 emphasizes student belonging and wellness through Social Emotional Learning (SEL), mental health supports, and inclusive school cultures, all foundational to academic success. Students, families, and educators consistently emphasize the importance of emotional well-being, connection, and safety as essential foundations for academic success. AUSD's data show disparities in suspension rates, inconsistent implementation of social-emotional learning, and varying access to inclusive practices for students with disabilities and multilingual learners. This goal reflects a districtwide commitment to nurturing the whole child, academically, socially, and emotionally, by embedding restorative practices, trauma-informed approaches, and mental health supports. A diverse and stable staff is critical to this work; when students see themselves reflected in their educators and experience consistency in relationships, it deepens their sense of belonging and trust in school. By investing in staff retention and diversifying our workforce, AUSD strengthens the inclusive, caring environments where students feel known, safe, and supported, and are therefore better able to engage, achieve, and grow.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Priority 5.A. School attendance rates	2023-2024 District Monthly Attendance Summary Percentage All Students: 85.92% Black/African American: 91.03% Hispanic: 91.33% Socioeconomically disadvantaged: 85.12% Students with disabilities: 81.56% EL: 80.52%	2024-2025 District Monthly Attendance Summary Percentage All Students: 92% Black/African American: 92.4% Hispanic: 90.8% Socioeconomically disadvantaged: 82.1% Students with disabilities: 82.42% EL: 83%		Increase for all students to 95%, increase for student groups by 10 points each	All Students: +6.08 percentage points Black/African American: +1.37 Hispanic: -.53 Socioeconomically disadvantaged: -3.02 Students with disabilities: +.86 EL: +2.48
2.2	Priority 5.B. Chronic absenteeism rates	2023 CA Dashboard, Chronic Absenteeism 2022-2023 Chronic absenteeism rate All students: 12.8% Black/AA: 17% Hispanic: 23.8% White: 10.2% Two or more races: 15.6% Asian: 5.7% Students with disabilities: 22.9% Socioeconomically Disadvantaged: 20.1% English learners: 12.5%	2024 CA Dashboard, Chronic Absenteeism Overall chronic absenteeism rate: 8.5% Asian: 5.1% Black/AA: 8.8% Hispanic: 17.4% White: 6.5% Two or more races: 8.1% Students with disabilities: 15.2%		Decrease by 50% for all groups	Overall chronic absenteeism rate: -4.3 percentage points Asian: -0.6 Black/AA: -8.2 Hispanic: -6.4 White: -3.7 Two or more races: -7.5 Students with disabilities: -7.7 Socioeconomically Disadvantaged: -5.9 English learners: -4.5

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			Socioeconomically Disadvantaged: 14.2% English learners: 8%			
2.3	Priority 5.C. Middle school dropout rates	CALPADS Fall 1 Report 2023 % of middle school students who have dropped out of school: 0%	CALPADS Fall 1 Report 2024 % of middle school students who have dropped out of school: 0%		Maintain 0%	
2.4	Priority 5.D. High school dropout rates	Data Quest: 2022-23 Four-year adjusted cohort dropout rate All Students: 2.7% Hispanic: 6.4% Black/AA: 7.7% Socioeconomically disadvantaged: 2.7% Students with disabilities: 10.3% EL: 8.3%	Data Quest: 2023-24 Four-year adjusted cohort Outcome Dropout Rate All Students: 2.9% Black/African American: (data suppressed 10 or less) Hispanic: 6.1% Socioeconomically disadvantaged: 4.4% Students with disabilities: 17.1% EL: 5% Asian: 0% 2 or More: 0% White: 3.3%		Decrease all students to 1%	All Students: +0.2 percentage points Black/AA: NA Hispanic: -0.3 Students with disabilities: +6.8 Socioeconomically Disadvantaged: +1.7 English learners: -3.3

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.5	Priority 5.E. High school graduation rates	2022-23 Four-Year Adjusted Cohort Graduation Rate All Students: 92.6% Hispanic: 91.5% Black/AA: 84.6% Socioeconomically disadvantaged: 95.5% Students with disabilities: 69.2% EL: 83.3%	2023-24 Four-Year Adjusted Cohort Graduation Rate All Students: 94.9% Black/African American: (data suppressed 10 or less) Hispanic: 93.9% Socioeconomically disadvantaged: 91.2% Students with disabilities: 68.6% EL: 85%		Increase all students to 95%	All Students: +2.3 percentage points Black/AA: NA Hispanic: +2.4 Students with disabilities: -0.6 Socioeconomically Disadvantaged: -4.3 English learners: +1.7
2.7	Priority 6.A. Student suspension rates	2022-23 CA School Dashboard % of students suspended once or more All: 1.4% Black: 3.3% Hispanic: 1.6% White: 1.5% Two or More Races: 1.5% English learners: 1% Students with disabilities: 4.1% Economically Disadvantaged: 2.2%	2023-24 CA School Dashboard % of students suspended once or more: All: 1% Black/AA: 1.9% Hispanic: 0.9% White: 1.5% Two or More Races: 1% Students with disabilities: 4% Economically Disadvantaged: 1.2% ELs: 0.4%		Decrease all students to 1%	All Students: -0.4 percentage points Black/AA: -1.4 Hispanic: -0.7 2 or more races: -0.5 Students with disabilities: -0.1 Socioeconomically Disadvantaged: -1.0

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			LTELs: 2.3%			English learners: -0.6
2.8	Priority 6.B. Student expulsion rates	2022-23 Data Quest: 0% of students were expelled	2023-24 Data Quest - Expulsion Rate 0% of students were expelled		Maintain 0%	No change
2.9	Priority 6.C. Other local measures, including surveys of students, parents, and teachers on the sense of safety and school connectedness	2024 Spring, California Healthy Kids Survey (CHKS), Grades 5, 7, 9, & 11 % of students who report feeling connected at school: All students: 65.75% Asian: 67% Black/AA: 56% Hispanic: 59.5% White: 68% English learners (grade 9): 63% Students with disabilities (grades 7, 9, 11): 51% % of student who perceive school as very safe or safe: All students: 77.5% Asian: 76.5% Black: 73.67%	2025 Spring, California Healthy Kids Survey (CHKS), Grades 5, 7, 9, & 11 % of students who report feeling connected at school: All students: 66.50% Asian: 66.25% Black/AA: 57.66% Hispanic: 58.50% White: 71% English learners (grade 7,9): 79.5% Students with disabilities (grades 7, 9, 11): 51% % of student who perceive school as very safe or safe:		Increase all areas to 85%	% of students who report feeling connected at school: All students: Increased 0.75 percentage points Asian: -0.75 Black/AA: +1.25 Hispanic: -1 White: +3 English learners: +16.5 Students with disabilities (grades 7, 9, 11): 0 % of student who perceive school as very safe or safe: All students: +0.5 percentage points Asian: +0.75 Black: -6.34

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Hispanic: 76.5% White: 80% English learners (grade 9): 67% Students with disabilities (grades 7, 9, 11): 61%	All students: 78% Asian: 77.25% Black: 67.33% Hispanic: 73.50% White: 80.75% English learners: 69% Students with disabilities (grades 7, 9, 11): 69.67%			Hispanic: -3 White: +0.75 English learners (grade 7): +2 Students with disabilities (grades 7, 9, 11): +8.67

Goal Analysis [2024-25]

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

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

Overall Implementation:
The district made meaningful progress on Goal 2 by putting most planned actions into place, while also adjusting along the way to meet new needs. Some efforts went exactly as planned, and others were modified or not implemented.

Implementation Successes:
Action 2.1 Social-emotional Support - succeeded in implementing most planned strategies under the student wellness and social-emotional support action. These strategies collectively strengthened tiered support systems and ensured continuity of care for students most in need, particularly at the secondary level.

Action 2.2 Chronic Absenteeism - Succeeded in strengthening site-based School Attendance Review Teams (SART) and the district-level School Attendance Review Board (SARB) which contributed to a reduction in chronic absenteeism rates, indicating that the combination of proactive communication, personalized support, and engagement with families is an effective strategy.

Implementation Challenges / Modified Implementation:
Action 2.1 Social-emotional Support - We partially implemented Action 2.1. Professional learning was provided to elementary (K–5) and middle school (6–8) staff on how to better support students' social-emotional wellbeing, but this training did not extend to high school staff. In addition, planned purchases of fortifying our instructional materials to support social-emotional learning were not completed.

Non-implemented Actions:

We had planned to purchase an attendance management system but decided this was not a necessary and cost effective strategy.

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

Material differences between budgeted expenditures and estimated actual expenditures for Action 2.1 Social Emotional /Mental Health Supports were due to final staffing salary and benefits costs. For Action 2.3 Attendance Reporting and Intervention, a plan was developed to purchase an attendance management system. Due to budget constraints, the district decided instead to continue using our current Student Information System for attendance monitoring. Planned percentages of improved services and estimated actual percentages of improved services were not affected.

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

Based on an analysis of metrics and outcomes, the implementation of action showed varying levels of effectiveness in achieving Goal 2, as demonstrated by both quantitative and qualitative indicators.

Lowest Performance Level Identified Student Groups:

In 2023, chronic absenteeism was a significant area of concern across multiple student groups and sites. The following groups were in the lowest performance level on the 2023 CA Dashboard for chronic absenteeism:
Districtwide: Hispanic/Latino students and Students with Disabilities (SwD)
Albany Middle School (AMS): Hispanic/Latino students, SwD
Marin Elementary: SwD
Ocean View Elementary: SwD, Students of Two or More Races

2024 Dashboard: Positive Gains
Substantial improvements were achieved during the 2024 school year as indicated on the 2024 CA Dashboard:
Districtwide:

- Hispanic/Latino students' chronic absenteeism rate improved by 6.4 points
- Students with Disabilities improved by 8.7 points
- Both groups exited the lowest performance level, improving by two performance levels
- No student groups at the district level remained in the lowest performance category for chronic absenteeism

Site-Level Highlights:

- At AMS, both Hispanic/Latino students and SwD improved out of the lowest level

- At Ocean View Elementary, both SwD and students of Two or More Races improved out of the lowest level
- At Marin Elementary, Hispanic/Latino and Socioeconomically Disadvantaged (SED) students both improved by two performance levels

2024 Areas Needing Continued Attention:
- Marin Elementary: SwD were newly identified in the lowest performance level.
- Albany Middle School (AMS): SED students were newly added to the lowest performance level.

The multi-tiered attendance efforts under Action 2.2—including culturally responsive outreach, strengthened SART/SARB processes, family engagement via affinity groups, and targeted intervention—were effective for multiple student groups. The broad movement out of the lowest Dashboard performance level reflects meaningful progress in alignment with the district's equity priorities. However, the appearance of new groups in the lowest level at specific sites underscores the need for site-specific refinements and continuous monitoring.

Next Steps:
Refine site-level interventions and increase supports at Marin and AMS focused on newly identified groups.
Continue data reviews and equity team consultation to examine why new groups entered the lowest level.
Sustain districtwide strategies that have shown success, including family partnership, Special Education support coordination, and proactive data monitoring.

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.

This goal has been slightly modified in order to include feedback from staff, students and other partner groups and to more clearly articulate next steps. As part of the district's new strategic plan, our district is committed to advancing inclusion and belonging by prioritizing student-focused decision-making, continuing our anti-bias work, diversifying our workforce, and partnering with students to co-design inclusive and welcoming learning environments. We aim to enhance communication and promote shared decision-making across the district to build trust and collaboration. At the same time, we are focused on advancing high-quality instruction and staff support by strengthening systems that support staff retention and workforce diversity, and launching professional development centered on collaboration and equity. We also strive to improve staff satisfaction and inclusion through meaningful engagement and data-informed strategies. Additionally, we are enhancing student supports by strengthening our Multi-Tiered System of Supports (MTSS), with particular focus on Tier 1 instruction and social-emotional learning (SEL), to ensure all students thrive academically and emotionally.

There have been no changes to actions or metrics.

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/Mental Health Supports	The District will: -Retain academic, social emotional and at-risk counselors for students in grades 6-12 -Retain mental health clinicians to provide secondary mental health services -Retain mental health interns to provide individual and group counseling supports -Provide professional learning and instructional materials around strategies to engage students and families in addressing students' social-emotional health and academic needs -Maintain Young Men of Color and Young Women of Color Programs to provide social emotional supports to most underserved students -Maintain Safe and Inclusive Coordinator to support middle school students' social emotional wellbeing Expenditures to achieve this action include: salary and benefits, independent contractor/professional learning fees, and instructional materials.	$1,257,234.00	Yes
2.3	Attendance Reporting and Intervention	The District will: -Implement Tiered levels of support: Tier 1, incentives for all; Tier 2, School attendance Review Team; Tier 3, School Attendance Review Board -Purchase Attendance Management System to increase district wide attendance and reduce chronic absenteeism -Routinely monitor students at risk of chronic absence (>10%) rates and provide intervention services. -Implement School Attendance Review Team and School Attendance Review Board procedures -Provide hourly pay for staff to outreach to students and families (AMS, OV and Marin) identified as Hispanic, socio-economically disadvantaged, two	$40,207.00	Yes

Action #	Title	Description	Total Funds	Contributing
		or more races (OV) and students with Disabilities to reduce the chronic absenteeism rate -For students in special education that are chronically absent and present with school refusal behavior, IEP teams meet to discuss and develop accommodations and supplemental supports along a progressive model of reentry to mitigate distress associated with academic and/or interpersonal stressors. Student may also receive the related service of counseling to focus on developing coping skills for meeting this goal. -For Latinx students that are chronically absent, the district will collaborate with the Latinx parent and student affinity groups to outreach to families to increase engagement and provide support needed to get students to school. Expenditures to achieve this action include: hourly pay for staff, Attendance Management System contract		

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	Collaborative Systems for Continuous Improvement Goal Statement: Strengthen shared leadership, data-driven decision-making, and inclusive engagement to foster equitable outcomes and a culture of continuous learning.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 3: Parental Involvement (Engagement)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

Systems-Level Coherence: Aligned resources, transparent communication, and consistent data use build sustainable structures for continuous improvement.

Collaborative Systems for Continuous Improvement
This goal is rooted in the understanding that sustainable equity and excellence require systems-level coherence, transparent decision-making, and strong partnerships with families and staff. Through the Superintendent's 90-day listening campaign, stakeholders shared a need for clearer communication, more inclusive engagement, and consistent use of data to inform school improvement. This goal ensures that every school and department is aligned to shared priorities, resources are equitably allocated, and progress is regularly monitored. By investing in leadership capacity, inclusive planning, and districtwide infrastructure, AUSD will build a culture of shared accountability and continuous learning.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Priority 3.A. Efforts the LEA makes to seek parent input in making decisions for the LEA and each individual school site	Spring 2024, California School Parent Survey(CSPS): Parental involvement in school, average responding "yes" All: 60% Asian: 56% Black: 65% Hispanic: 63% White: 62%	CA Schools Parent Survey not administered in 2024-25		Increase to 80% for all groups	NA
3.2	Priority 3.B. How the LEA will promote parental participation in programs for low-income, English Learner, and Foster Youth students	Spring 2024, California School Parent Survey (CSPS): Parental Involvement in School - average responding "yes" Parents of English learners: 49%	CA Schools Parent Survey not administered in 2024-25		Increase to 70%	NA
3.3	Priority 3.C. How the LEA will promote parental participation in programs for Students with Disabilities	Spring 2024, California School Parent Survey (CSPS): Parental Involvement in School - average responding "yes" Parents of students with disabilities: 65%	CA Schools Parent Survey not administered in 2024-25		Increase to 75%	NA

Goal Analysis [2024-25]

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

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

Overall Implementation:
The district remained committed to engaging families, students, and staff in meaningful ways to inform decisions and strengthen student outcomes. While several key actions were implemented successfully, others were temporarily paused due to leadership transitions during the first half of the school year.

Implementation Successes:

Action 3.1 Parent Engagement and Input in Decision Making
District Surveys: Multiple surveys were administered to staff, parents, students, and community members throughout the school year, providing timely and valuable input on school climate, programs, and priorities.
District English Learner Advisory Committee (DELAC): DELAC meetings were held consistently throughout the year, ensuring that the voices of families of English learners remained central to district planning.

Action 3.2 Communication
The district fully implemented all strategies outlined in Action 3.2, strengthening two-way communication with families, staff, and the broader community. These efforts ensured transparency, consistency, and accessibility in how the district shared updates and gathered feedback.

Modified Implementation:

Action 3.1 Parent Engagement and Input in Decision Making
A couple student and family engagement groups, including the Special Education Advisory Council and the Student Achievement Committee, were paused during the fall due to the transition between superintendents. All other groups met regularly. After the new Superintendent joined the district in December, she met each group to review student data, understand the group objectives, realign goals moving forward and collect feedback. Moving forward, the district aims to provide consistent meeting schedules, clear communication, and action-oriented agendas to support long-term partnerships with educational partners. These relationships will continue to shape future LCAP development and ongoing district priorities.

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.

We did not see material differences between budgeted expenditures and estimated actual expenditures.

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

The district metric for Goal 3 has traditionally relied on the California Schools Parent Survey, which is administered every two years. That data cycle did not align with this year's reporting timeline meaning that we do not have data to report from the CSPS. The district is developing and conducting an additional survey to gather feedback. The additional survey is designed to collect feedback from families, staff, and students on how well the district is achieving its goals, including in areas such as communication, school climate, student wellbeing, and engagement. This transition marks a shift toward a more locally responsive and goal-aligned evaluation tool.

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

The Goal 3 emphasis on engagement and communication will continue with the addition of clear communication about budgeting and facilities. The district is focused on aligning resources to support equity and improved outcomes by budgeting strategically, streamlining systems, and using data to guide spending and planning. To optimize facilities, we are monitoring site safety and cleanliness, developing a comprehensive TK–12 technology vision, and clarifying expectations for shared spaces. Additionally, we are committed to engaging families and the broader community by regularly sharing progress, gathering input on goals and actions, and intentionally elevating marginalized voices to ensure inclusive and representative planning.

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	Parent Engagement and Input in Decision Making	The District will: -Continue to support all Parent Advisory Groups -Facilitate a Special Education Advisory Council composed of parents, staff and Board Trustees -Facilitate a Student Achievement Committee composed of representatives from local parent organizations, district staff, students and board trustees to share information and collaboratively focus on improved student outcomes -Facilitate and support DELAC meetings -Administer surveys throughout the school year to gather educational partner input (from staff, parents, students and community) on school-related topics	$45,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Expenditures to support this action include costs associated with parent advisory group activities, costs to support Black, Latinx and Indigenous end of year graduation ceremonies, and staff stipends and hourly pay.		
3.2	Communication	The District will: -Staff a Communications Specialist to facilitate the District's communication efforts -Maintain frequent communication with all educational partners by distributing a weekly newsletter -Maintain a social media presence (i.e., Facebook) and maintain a District website. -Provide translated District communication (written and verbal) for parents whose primary language is not English Expenditures to achieve this action include: salary and benefits, subscriptions to web-based communication tools, and personnel that provide translation services.	$213,806.00	No

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

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$$3,025,165	$

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
7.234%	0.357%	$142,682.00	7.591%

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
1.1	**Action:** Teacher Recruitment, Training and Retention **Need:** Many students benefit from increased and repeated exposure to instruction which instructional specialists can provide in addition to tier one instruction.	Providing ongoing professional development in Universal Design for Learning (UDL) and culturally responsive/anti-racist pedagogy directly addresses the needs of unduplicated pupils, such as English learners, low-income students, and foster youth, by equipping educators with strategies to remove barriers to learning and create more inclusive, affirming classroom environments. While these practices benefit all students, they are especially impactful for student groups that have been persistently and historically underserved, as they	Metric 1.6: 4.A. Student performance on statewide standardized assessments (ELA) Metric 1.7: 4.A. Student performance on statewide standardized assessments (Mathematics)

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
	Districtwide: 76% of all students met or exceeded grade level standard in English Language Arts. Socio-economically Disadvantaged: 63% English Language Learners: 30% Districtwide:67% of all students met or exceeded standards in Mathematics. Socio-economically Disadvantaged: 49% English Language Learners: 35% **Scope:** LEA-wide	promote equitable access to rigorous instruction and foster a sense of belonging. Delivering this professional development on an LEA-wide or school-wide basis ensures that all staff are prepared to meet diverse student needs and that systemic improvements reach every classroom, advancing equity and student success throughout the district.	
1.3	**Action:** Academic Intervention **Need:** Many students benefit from increased and repeated exposure to instruction which instructional specialists can provide in addition to tier one instruction. Districtwide: 76% of all students met or exceeded grade level standard in English Language Arts. Socio-economically Disadvantaged: 63% English Language Learners: 30% Districtwide:67% of all students met or exceeded standards in Mathematics. Socio-economically Disadvantaged: 49% English Language Learners: 35%	This action addresses a critical academic need identified through student performance data: unduplicated students, especially English learners and socioeconomically disadvantaged pupils, are not achieving grade-level expectations in foundational literacy and math. Maintaining instructional specialists to deliver targeted, Tier 2 & 3 intervention allows the LEA to provide high-intensity support aligned to assessment data, which is proven to accelerate academic recovery and growth. This action is provided on an LEA-wide basis to support the implementation of a structured literacy initiative in grades TK–5, and targeted English Language Arts (ELA) and mathematics instruction across all grade levels. By implementing a consistent instructional model and ensuring instructional specialists are available throughout the district, the LEA is leveraging economies of	Metric 1.6: 4.A. Student performance on statewide standardized assessments (ELA) Metric 1.7: 4.A. Student performance on statewide standardized assessments (Mathematics)

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	scale to ensure equitable access to intervention resources. This approach is principally directed to meet the needs of unduplicated pupils because these students are overrepresented in the group performing below standard and disproportionately impacted by instructional loss. Research shows that early reading proficiency, especially by the end of third grade, is a strong predictor of long-term academic success and high school graduation. Structured phonics and literacy instruction is particularly effective for English learners and low-income students, as it provides a systematic method to access and decode text, a foundational skill that many unduplicated students struggle to acquire without targeted support. The effectiveness of this action will be monitored using formative and summative assessments, including reading fluency and comprehension scores, Tier 3 intervention exit rates, and annual performance on the California Assessment of Student Performance and Progress (CAASPP) for ELA and math.	
1.7	**Action:** Cycles of Continuous Improvement **Need:** Data to monitor and support student achievement through on-going local assessment system, testing administration process and data analysis protocols	This action, administering and analyzing local assessments three times a year to guide instructional planning, is principally directed toward increasing academic achievement for unduplicated pupils, specifically English learners, socioeconomically disadvantaged students, and foster youth. Consistent local assessment cycles provide data that enable teachers and leadership teams to	Metric 1.9: 4.A. Student performance on statewide standardized assessments (Local ELA) FastBridge Metric 1.10: 4.A. Student performance on statewide standardized assessments (Local Math) FastBridge

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
	Unduplicated student performance is below all student performance in ELA and Math Local Assessment, FastBridge 2023-24 Reading T3 Scores: 83% of students 2nd-8th grades scored at or above benchmark Economically disadvantaged: 71% English learners: 42% Local Assessment, FastBridge 2023-24 Math T3 Scores: 78% of students 2nd-8th grades scored at or above benchmark Economically disadvantaged: 70% English learners: 59% **Scope:** LEA-wide	engage in a continuous improvement process using the Plan-Do-Study-Act model. After each assessment window, school site teams, including grade-level teachers and support staff, analyze disaggregated subgroup data to identify achievement gaps and instructional needs. This collaborative analysis informs the development of targeted instructional strategies aimed at accelerating learning for students not meeting standards. Focused attention is given to English learners, foster youth, and low-income students, as they are disproportionately represented among students needing academic intervention. The data-driven conversations ensure that instructional time and resources are allocated in ways that address these students' specific needs, particularly in ELA and math. Principals play a critical role in monitoring implementation fidelity. They meet regularly with district leadership to review site-level data trends, identify successful practices, and deploy coaching or professional learning as needed to support teachers in delivering targeted instruction. This action is provided on a schoolwide basis at all three elementary schools and the middle school, as unduplicated students are significantly represented at these sites. Schoolwide implementation enables staff collaboration, alignment of instructional strategies, and a coherent system of supports that improves outcomes not just for unduplicated students, but for all learners. However, the design, focus, and	

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
		monitoring of this action are principally directed at improving academic outcomes for the unduplicated pupil groups. Effectiveness will be measured through interim assessment results, subgroup performance trends, and instructional feedback collected during monitoring visits by school and district leadership (State Priorities 2 and 4).	
1.8	**Action:** Structured Literacy **Need:** Districtwide FastBridge ELA results for 3rd grade students during the 2023–24 Trimester 2 showed an overall proficiency rate of 81%. However, disaggregated data reveals significant gaps among key student groups: Black students at 69%, Hispanic/Latino: 63%, socioeconomically disadvantaged students 66%, students with disabilities 55%, and English learners 29%. These disparities underscore a critical equity concern, particularly for English learners and students with disabilities, whose proficiency rates fall far below the district average. The data illustrates the need for targeted early literacy support that addresses the specific needs of these underserved groups. **Scope:** LEA-wide	This action implements a structured literacy approach grounded in the Science of Reading, which includes explicit, systematic instruction in phonemic awareness, phonics, fluency, vocabulary, and comprehension. The approach is designed to meet the unique literacy development needs of early learners, and is particularly effective for students who have historically struggled to learn to read, including English learners, low-income students, and foster youth. Research supports structured literacy as an evidence-based strategy for addressing early reading gaps. These gaps disproportionately affect unduplicated pupils due to factors such as limited access to early learning experiences, language barriers, and inconsistent foundational instruction. By focusing on direct instruction methods and carefully sequenced skill development, this action aims to accelerate reading proficiency for students most at risk of falling behind. This action is provided on a schoolwide basis because unduplicated pupils make up a significant portion of the student population at the targeted school sites. Implementing this action schoolwide	Metric 1.9: 4.A. Student performance on statewide standardized assessments (Local ELA) FastBridge 3rd Grade Results

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
		ensures consistency of instruction, equitable access to research-based practices, and the ability to monitor outcomes across all classrooms. However, the design and implementation of the initiative are principally directed at closing the achievement gap for unduplicated students. Effectiveness will be monitored through local reading assessments (e.g., mClass DIBELS), progress monitoring tools, and subgroup performance data, with specific attention to English learners, low-income students, and foster youth (aligned with State Priorities 2 and 4).	
2.1	**Action:** Social Emotional/Mental Health Supports **Need:** Mental health and social emotional learning support for students that are experiencing trauma, social anxiety and disconnect from school % of students who report feeling connected at school: All students: 65.75% English learners (grade 9): 63% % of student who perceive school as very safe or safe: All students: 77.5% English learners (grade 9): 67%	Providing mental health specialists, wellness coordinators, and social emotional learning curriculum for students who are experiencing mental and emotional challenges will increase engagement and improve academic outcomes. We will focus especially on our English learner, socio-economically disadvantaged and foster youth students to make sure that they feel safe and connected to school by intentionally creating spaces and opportunities for engagement. Provided on a LEA-wide basis since students at all grade span are in need of this support	Metric 2.9: 6.C. Other local measures, including surveys of students, parents, and teachers on the sense of safety and school connectedness (CA Healthy Kids Survey)

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		
2.3	**Action:** Attendance Reporting and Intervention **Need:** Improved attendance overall and targeted support for chronically absent students Unduplicated students have higher rate of chronic absenteeism All Students: 12.8% English learner: 16% Economically Disadvantaged: 23.7% **Scope:** LEA-wide	Implementing a district wide tiered system of support will improve attendance for all students, and especially chronically absent students. Purchasing and using an Attendance Management System to provide ongoing attendance data and outreach will improve positive communications with families and ability to support increased attendance. Implementing the SART process at each school and SARB process at the district level are Tier 2 and Tier 3 strategies that will focus on improving the chronic absenteeism rates Disaggregating attendance reports by student groups will allow for focus on English learner and economically disadvantaged students for targeted tier 2 and 3 supports for English learner and economically disadvantaged students Provided on a LEA-wide basis since the attendance rates have decreased and chronic absenteeism rates have increased district wide	Metric 2.2: 5.B. Chronic absenteeism rates
3.1	**Action:** Parent Engagement and Input in Decision Making	Collaborating with parents in informed decision making about student needs and interests produces improved outcomes for students and	Metric 3.1: 3.A. Efforts the LEA makes to seek parent input in making decisions

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Need: Increase parent engagement in decision making to improve outcomes for students, especially unduplicated students According to Spring 2024, California School Parent Survey (CSPS): Parental Involvement in School -there is a notable gap between in average responding "yes" or all parents compared to English learner parents All Parents: 60% Parents of English learners: 49% **Scope:** LEA-wide	increases parent satisfaction to continue to support the district. Supporting the parent advocacy groups to meet regularly and host cultural activities increases a sense of community and engagement , which leads to improved outcomes for students Outreaching to English learner parents in their native language will increase responses and participation Providing food and resources will support under resourced families to attend meetings Provided LEA-wide to support all parents and families throughout the district	for the LEA and each individual school site Metric 3.2: 3.B. How the LEA will promote parental participation in programs for low-income, English Learner, and Foster Youth students (CA Schools Parent Survey)

Limited Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
1.4	**Action:** Support for Long Term English Learners **Need:** Targeted and additional instruction for Long Term English Learners	This combination of actions, employing ELD specialists, purchasing ELD standards-aligned curriculum, and providing professional development, directly addresses the academic and linguistic needs of English learners (ELs), an unduplicated pupil group. These actions are being implemented on an LEA-wide basis to ensure equitable access to high-quality English Language	Metric 1.15: Priority 4.F. The English Learner reclassification rate Metric 1.14: 4.E. The percentage of English Learner students who make progress toward English proficiency as

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	The English learner progress and reclassification rate has stagnated or fallen over the past 3 years. **Scope:** Limited to Unduplicated Student Group(s)	Development (ELD) instruction across all schools and grade levels. ELD specialists deliver targeted and designated ELD instruction aligned to California's ELD Standards, which is essential for English learners to make progress in English proficiency. These specialists provide direct instruction beyond the core program, tailored to students' proficiency levels. This targeted support is designed to accelerate ELs' language acquisition and academic achievement and ultimately increase reclassification rates. Purchasing ELD standards-aligned curriculum ensures instructional consistency and fidelity across all sites. It guarantees that all ELs receive instruction that builds toward the language skills necessary to access core content, thus addressing achievement disparities. Providing ongoing professional development to ELD specialists increases their capacity to deliver effective and differentiated instruction. This investment in professional learning supports implementation of research-based instructional strategies that promote language development and comprehension—both crucial for closing opportunity gaps for EL students. These actions are being implemented on an LEA-wide basis because English learners are enrolled at all school sites. Centralized support ensures systemic coherence, consistency of materials and pedagogy, and equitable service delivery. The LEA will monitor the effectiveness of these actions	measured by the English Language Proficiency Assessments for California

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
		using metrics such as English Language Proficiency Assessment for California (ELPAC) growth rates, reclassification rates, and access to standards-aligned curriculum (Priority 2 and Priority 4 indicators).	
1.5	**Action:** Support for English Learners **Need:** Targeted instruction in English Language Development The English Learner Reclassification rate in 2023 was 15.8% The 202 Dashboard shows Chronic absenteeism rate for all students at 12.8%. English learner students 12.5% Smarter Balanced Assessment 2022-23 Districtwide: 76% of all students met or exceeded grade level standard in English Language Arts. English Language Learners: 30% Smarter Balanced Assessment 2022-2023 Districtwide:67% of all students met or exceeded standards in Mathematics. English Language Learners: 35% **Scope:** Limited to Unduplicated Student Group(s)	These coordinated LEA-wide actions are principally directed to meet the needs of English learners, a key unduplicated pupil group. Collectively, they address persistent gaps in language proficiency and reclassification outcomes by building a comprehensive and equitable support system across all school sites. 1. Targeted ELD Instruction by Specialists: ELD specialists deliver both designated and integrated English Language Development using California ELD Standards. Their targeted instruction is tailored to students' English proficiency levels, which directly supports growth on the English Language Proficiency Assessments for California (ELPAC) and increases reclassification rates. 2. Standards-Aligned Supplemental Curriculum: Supplemental curriculum aligned with ELD standards is purchased for use by all ELD specialists, ensuring high-quality, consistent instruction across the LEA. This access addresses a critical equity need by eliminating variability in instructional materials. 3. Professional Development for ELD Specialists: Ongoing training for ELD specialists deepens their understanding of best practices for ELD instruction. Focus areas include scaffolding	Metric 1.15: Priority 4.F. The English Learner reclassification rate Metric 1.14: 4.E. The percentage of English Learner students who make progress toward English proficiency as measured by the English Language Proficiency Assessments for California Metric 1.6: 4.A. Student performance on statewide standardized assessments (ELA) Metric 1.7: 4.A. Student performance on statewide standardized assessments (Mathematics) Metric 2.2: 5.B. Chronic absenteeism rates

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
		techniques, data-informed instruction, and culturally responsive teaching. This increases teacher capacity and directly improves the quality of support provided to English learners. 4. Childcare at ELAC and DELAC Meetings: To increase attendance and engagement of families of EL students, the LEA provides childcare at ELAC and DELAC meetings. Feedback from educational partners indicated that lack of childcare was a barrier to participation. By removing this barrier, the LEA ensures meaningful parent input in planning and monitoring EL programs.	

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

Additional Concentration Grant Funding

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

Based on our unduplicated pupil percentage, our district did not qualify for additional concentration funds, and therefore tis prompt does not apply to us.

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	
Staff-to-student ratio of certificated staff providing direct services to students	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	$41,819,016	$3,025,165	7.234%	0.357%	7.591%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$3,403,861.00	$929,810.00	$488,231.00	$239,098.00	$5,061,000.00	$3,520,049.00	$1,540,951.00

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.1	Teacher Recruitment, Training and Retention	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	July 2024-June 2028	$87,665.00	$111,315.00	$27,065.00	$111,315.00	$22,577.00	$38,023.00	$198,980.00	
1	1.3	Academic Intervention	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	July 2024-June 2028	$1,010,487.00	$729,513.00	$1,368,656.00	$265,214.00		$106,130.00	$1,740,000.00	
1	1.4	Support for Long Term English Learners	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	July 2024-June 2028	$0.00	$2,449.00	$2,449.00				$2,449.00	
1	1.5	Support for English Learners	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	July 2024-June 2028	$857,869.00	$66,624.00	$829,548.00			$94,945.00	$924,493.00	
1	1.6	Instructional Materials	All	No			All Schools	July 2024-June 2028	$0.00	$284,000.00		$284,000.00			$284,000.00	
1	1.7	Cycles of Continuous Improvement	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	July 2024-June 2028	$174,281.00	$96,550.00	$50,550.00	$185,281.00	$35,000.00		$270,831.00	
1	1.8	Structured Literacy	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income		July 2025-June 2026	$0.00	$84,000.00		$84,000.00			$84,000.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
2	2.1	Social Emotional/Mental Health Supports	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	July 2024-June 2025	$1,193,941.00	$63,293.00	$826,580.00		$430,654.00		$1,257,234.00	
2	2.3	Attendance Reporting and Intervention	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	July 2024-June 2025	$0.00	$40,207.00	$40,207.00				$40,207.00	
3	3.1	Parent Engagement and Input in Decision Making	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	July 2024-June 2025	$0.00	$45,000.00	$45,000.00				$45,000.00	
3	3.2	Communication	All	No			All Schools	July 2024-June 2025	$195,806.00	$18,000.00	$213,806.00				$213,806.00	

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
$41,819,016	$3,025,165	7.234%	0.357%	7.591%	$3,190,055.00	0.000%	7.628 %	**Total:**	$3,190,055.00
								LEA-wide Total:	$2,358,058.00
								Limited Total:	$831,997.00
								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	**1.1**	Teacher Recruitment, Training and Retention	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$27,065.00	
1	**1.3**	Academic Intervention	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,368,656.00	
1	**1.4**	Support for Long Term English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$2,449.00	
1	**1.5**	Support for English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$829,548.00	
1	**1.6**	Instructional Materials				All Schools		
1	**1.7**	Cycles of Continuous Improvement	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$50,550.00	
1	**1.8**	Structured Literacy	Yes	LEA-wide	English Learners Foster Youth Low Income			

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 (%)
2	2.1	Social Emotional/Mental Health Supports	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$826,580.00	
2	2.3	Attendance Reporting and Intervention	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$40,207.00	
3	3.1	Parent Engagement and Input in Decision Making	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$45,000.00	

2024-25 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$4,374,400.00	$4,163,811.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	**1.1**	Teacher Recruitment, Training and Retention	No	$170,000.00	$164,556
1	**1.3**	Academic Intervention	Yes	$1,360,000.00	$1,103,035
1	**1.4**	Support for Long Term English Learners	Yes		
1	**1.5**	Support for English Learners	Yes	$930,400.00	$902,917
1	**1.6**	Instructional Materials	No	$305,000.00	$515,792
1	**1.7**	Cycles of Continuous Improvement	Yes	$40,000.00	$9,000
2	**2.1**	Social Emotional/Mental Health Supports	Yes	$1,264,000.00	$1,213,750
2	**2.3**	Attendance Reporting and Intervention	Yes	$45,000.00	0
3	**3.1**	Parent Engagement and Input in Decision Making	Yes	$45,000.00	$45,000
3	**3.2**	Communicaitons	No	$215,000.00	$209,761

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)
$2,861,036	$2,738,636.00	$2,718,354.00	$20,282.00	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.3	Academic Intervention	Yes	$1,030,000.00	$910,508		
1	1.4	Support for Long Term English Learners	Yes				
1	1.5	Support for English Learners	Yes	$850,600.00	$803,833		
1	1.7	Cycles of Continuous Improvement	Yes	$40,000.00	$40,000		
2	2.1	Social Emotional/Mental Health Supports	Yes	$728,036.00	878806		
2	2.3	Attendance Reporting and Intervention	Yes	$45,000.00	$40,207		
3	3.1	Parent Engagement and Input in Decision Making	Yes	$45,000.00	$45,000		

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)
$39,936,186	$2,861,036	0	7.164%	$2,718,354.00	0.000%	6.807%	$142,682.00	0.357%

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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