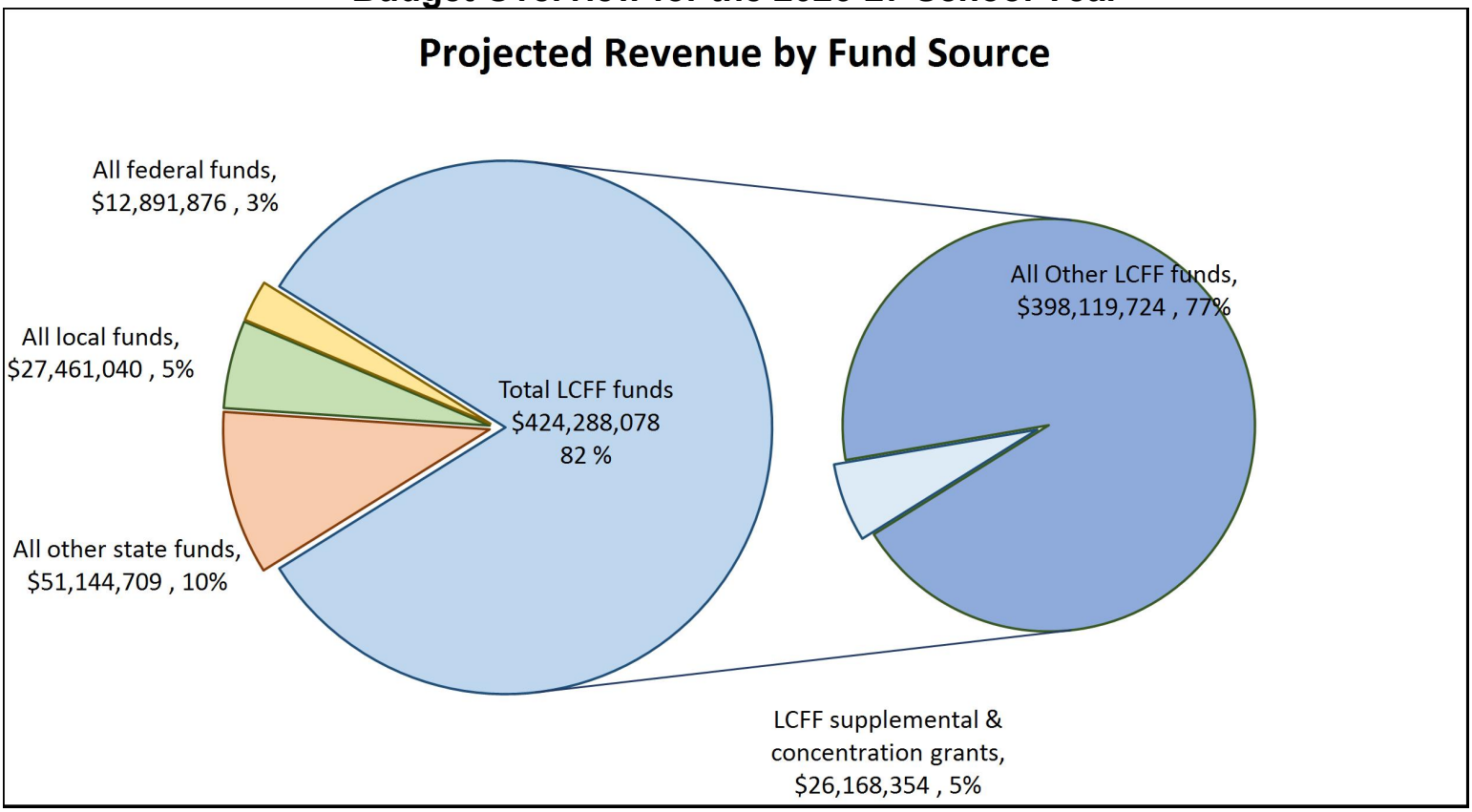
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: San José Unified School District
CDS Code: 43696660000000
School Year: 2026-27
LEA contact information:
Fortunata Hermoso
Manager, State & Federal Programs

408.535.6705

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 2026-27 School Year



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

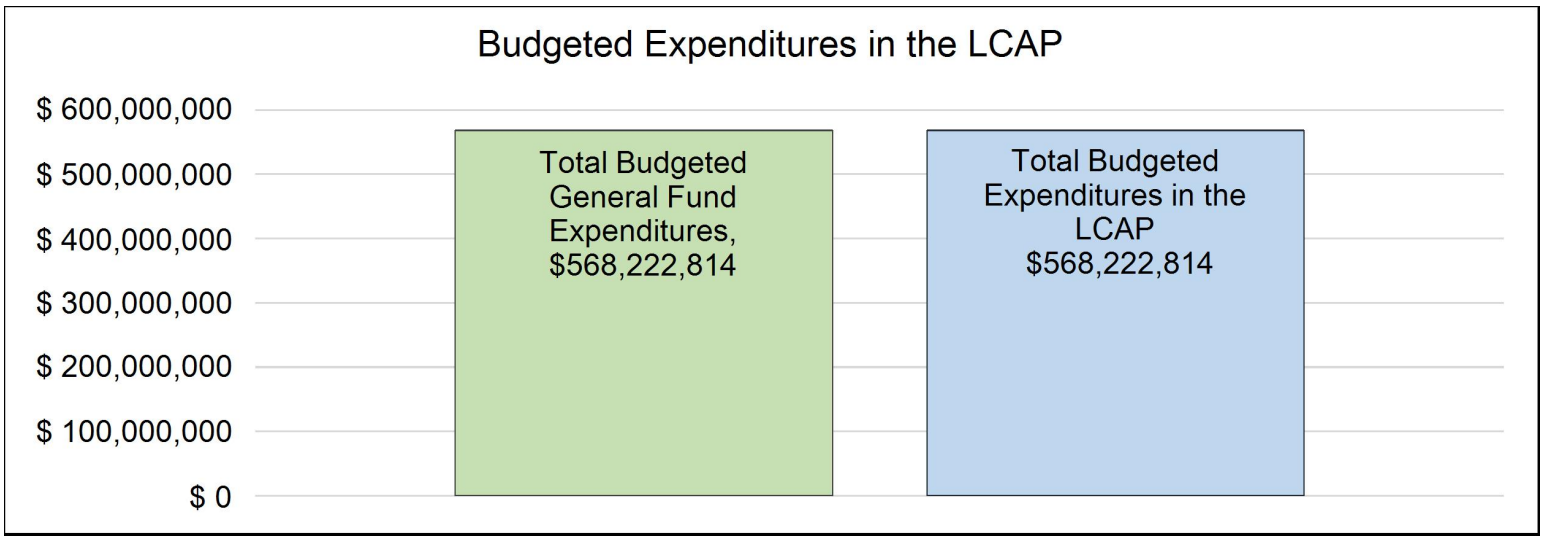
The text description for the above chart is as follows: The total revenue projected for San José Unified School District is $515,785,703.02, of which $424,288,078 is Local Control Funding Formula (LCFF), $51,144,709 is other state funds, $27,461,039.75 is local funds, and $12,891,876.27 is federal funds. Of the $424,288,078 in LCFF Funds, $26,168,354 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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

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

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



This chart provides a quick summary of how much San José Unified School District plans to spend for 2026-27. 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: San José Unified School District plans to spend $568,222,814 for the 2026-27 school year. Of that amount, $568,222,814 is tied to actions/services in the LCAP and $0 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

All General Fund Budget Expenditures are included in the LCAP.

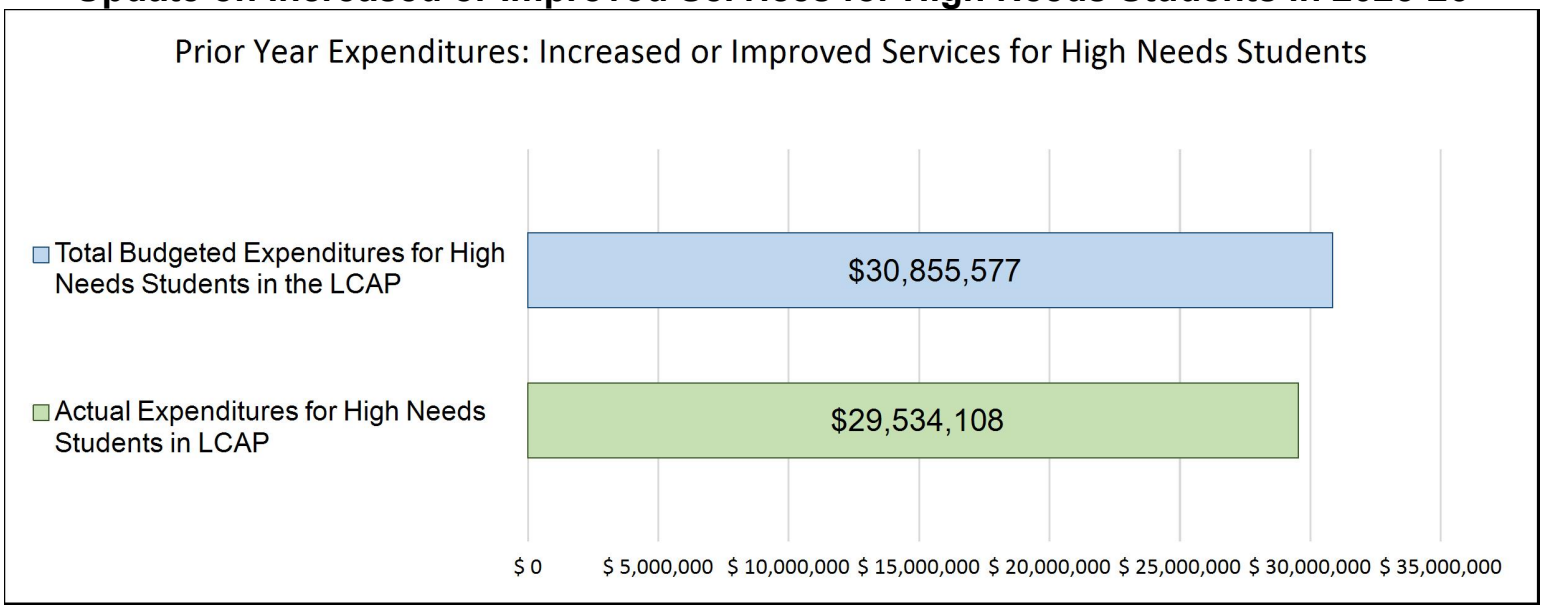
Increased or Improved Services for High Needs Students in the LCAP for the 2026-27 School Year

In 2026-27, San José Unified School District is projecting it will receive $26,168,354 based on the enrollment of foster youth, English learner, and low-income students.

San José Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. San José Unified School District plans to spend $33,275,109 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2025-26



This chart compares what San José 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 San José 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 2025-26, San José Unified School District's LCAP budgeted $30,855,577 for planned actions to increase or improve services for high needs students. San José Unified School District actually spent $29,534,108 for actions to increase or improve services for high needs students in 2025-26.

The difference between the budgeted and actual expenditures of $1,321,469 had the following impact on San José Unified School District’s ability to increase or improve services for high needs students:

The difference is due to the additional funding received for the Learning Recovery Emergency Block Grant for 2025-26 of $1.2M. This allowed SJUSD the ability to shift expenditures for increased and improved services from LCFF to Other State revenue while still spending 3% above the projected funding.

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
San José Unified School District	Fortunata Hermoso Manager, State & Federal Programs	fhermoso@sjusd.org 408.535.6705

Plan Summary [2026-27]

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.

SJUSD Vision: Preparing today's students to be the thinkers, leaders, and creators of tomorrow.
SJUSD Mission: Uniting as one community, we elevate opportunities for all.

San José Unified is a diverse, innovative school district serving approximately 25,000 students in grades TK-12 across 41 schools in north, central, and south San José: 26 elementary schools, 1 K-8 school, 6 middle schools, 6 high schools, and 2 alternative schools. Student demographics vary considerably by location, with socioeconomic disadvantage most concentrated in the north and least concentrated in the south. Systemwide, approximately half of San José Unified students are Hispanic, approximately two-fifths are socioeconomically disadvantaged, approximately one-fifth are English Learners, and approximately one-eighth have disabilities.

SJUSD is committed to providing comprehensive educational services for TK-12 students in safe, well-maintained schools. Our schools are staffed by quality teachers and support staff who meet the highest professional standards, ensuring every student receives the best possible education. Two-Way Bilingual

Immersion, English language development, Career Technical Education, visual and performing arts (VAPA), Montessori, Environmental Science, International Baccalaureate, and special education are among the many programs the district provides, reflecting our dedication to a well-rounded education.

In March 2024, Broadway High was designated a Model Continuation High School for demonstrating extraordinary commitment to students and their families and for providing a myriad of educational options, mental health resources, and other support services. By listening “through this whole student’s ears,” Broadway staff understand, respect, and value student goals, challenges, and lived experiences.

We are required to identify all schools receiving Equity Multiplier funding. The schools and goals that we have retired after year 1 are our alternative schools, Liberty Alternative (Goal 6) and Broadway (Goal 5) HS. The schools that we have added for 2025-2026 are Empire Gardens (Goal 7) and Lowell ES (Goal 8). Broadway (Goal) has received additional Equity Multiplier funding for 2026-2027.

As of March 26, 2026, the San José Unified School District Board of Education voted to consolidate specific elementary school sites starting with the 2026-2027 school year.

This action, part of the "Schools of Tomorrow" initiative, addresses a 20% decline in enrollment since 2017. By consolidating resources, the District aims to ensure "ideal" school sizes that provide all students with equitable access to full-time specialized staff, including science and arts teachers, counselors, and health professionals, directly supporting LCAP goals for inclusive and high-quality learning environments.The 5 schools that were impacted are as follows: Empire Garden ES will go to Anne Darling ES, Canoas ES will go to Galarza ES, Gardner ES will go to Horace Mann ES, and Lowell ES will go to Washington.

Reflections: Annual Performance

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

Based on the 2025 dashboard and local data results:

SJUSD saw a significant year-over-year improvement.

2024 vs 2025 - 5 Blues to 15 Blues

2024 vs 2025- 7 Greens to 17 Greens

2024 vs 2025 - 18 Red to 7 Red

Based on the 2025 dashboard and local data results:

Math: English Learner (EL) increased 7.3% (Red to Orange), SED increased 2.6% (Red to Red), homeless (HOM) increased by 1.9% (Orange to Red), and SWD increased 5.5% (Red to Orange).

Suspension: FOS decreased 3.9% (Red to Orange), HOM increased.04% (Yellow to Orange), SWD decreased .5% (Orange to Yellow), AA decreased .7% (Yellow to Yellow), PI decreased 7.4% (Red to Yellow).

Chronic Absenteeism: HOM decreased 7.5% (Red to Yellow). FI decreased 4.2% (Yellow to Yellow).

Graduation rate: The English Learner (EL) decreased by .8% (Green to Yellow), the HOM subgroup increased by 3.9% (Yellow to Yellow)

College & Career: HOM increased 2.2% (Red to Yellow)

ELA: EL increased 7.5% (Red to Orange), HOM increased 19.2% (Red to Orange), SWD increased 6.3% (Red to Orange)

San José Unified School District showed great year-over-year improvement on the 2025 Dashboard and local indicators. Blue performance levels increased from 5 to 15, Greens from 7 to 17, and Reds decreased significantly from 18 to 7, reflecting overall districtwide progress.

Academic outcomes improved across multiple student groups. In Math and ELA, English Learners, Students with Disabilities, and Homeless students demonstrated notable gains, with several indicators moving from Red to Orange. Suspension rates declined for Foster Youth, Students with Disabilities, and Pacific Islander students, while chronic absenteeism decreased substantially for Homeless students.

College and Career readiness and graduation outcomes remained stable to improving, with gains for Homeless students and minor declines for English Learners, indicating continued progress alongside targeted areas for support.

Learning Recovery Emergency Block Grant (LREBG) funds remaining from the 2025–26 school year are reflected in the LCAP under Goal 1, Actions 1.1f and 1.3a; Goal 3, Action 3.1a; and Goal 4, Action 4.2. For the 2026–27 school year, the LEA anticipates receiving approximately $2.3 million in additional LREBG funding, based on the Governor's May Revision. These funds will be incorporated into the LCAP upon final allocation and will support continued implementation of actions aligned to learning recovery.

Overall, the 2025 data confirms SJUSD is moving in a positive direction, reducing Red indicators and strengthening outcomes for historically underserved students.

As of March 26, 2026, the San José Unified School District Board of Education voted to consolidate specific elementary school sites starting with the 2026-2027 school year.

This action, part of the "Schools of Tomorrow" initiative, addresses a 20% decline in enrollment since 2017. By consolidating resources, the District aims to ensure "ideal" school sizes that provide all students with equitable access to full-time specialized staff, including science and arts teachers, counselors, and health professionals, directly supporting LCAP goals for inclusive and high-quality learning environments.

The 5 schools that were impacted are as follows: Empire Garden ES will go to Anne Darling ES, Canoas ES will go to Galarza ES, Gardner ES will go to Horace Mann ES, and Lowell ES will go to Washington.

Based on the 2024 dashboard and local data results:

Math: The homeless (HOM) subgroup increased by 27.1% (Red to Orange).

Suspension: FOS decreased .2% (Red to Red), SWD decreased .5% (Red to Red), PI increased 2.9% (Red to Red). The homeless (HOM) subgroup decreased by 3.2% (Yellow), and the African American (AA) subgroup decreased by .7%(Yellow), with both subgroups moving from Red to Orange.

Chronic Absenteeism: The FI subgroup decreased by 4.3%, (Red to Yellow). HOM decreased .1% (Red to Red).

Graduation rate: The English Learner (EL) subgroup increased by 7.8%, improving from red to green, and the HOM subgroup increased by 2.7%, moving from red to yellow.

College & Career: HOM increased .1% (Purple to Red)

ELA: SWD decreased 7.2% (Red to Red), HOM decreased 8.2% (Red to Red), EL decreased 13% (Red to Red)

It is important to note that Dashboard indicators may be influenced by numerous other factors, many of which operate outside of schools, and a given indicator does not necessarily reflect strengths or deficiencies in educational programs. That said, San José Unified staff are committed to doing everything within their power to address opportunity gaps. Staff continually use formative (ongoing) and summative (overall) student data to help identify focus areas and populations needing extra support and tailor staffing allocations, training, and resources accordingly.

Guided by San José Unified's equity policy, centralized departments will continue to support schools as they deploy staff, implement programs, provide training, and assign resources according to the needs of their student populations, focusing primarily on support for students with disabilities, English Learners, foster and homeless youth, and socioeconomically disadvantaged students. Recruiting and retaining the high-quality staff who do this work has become more of a challenge given the high cost of living in the area, so continued investments in employees remain a top priority.

Based on the 2024-2025 LCAP and the 2023 dashboard:

San José Unified consistently meets standard on the Local Indicators:

Priority 1: Basics- Teachers, Instructional Materials, Facilities
Above state average in the percentage of appropriately assigned teachers; students access curriculum-aligned instructional materials; and our school facilities are safe, clean, and functional.

Priority 3: Parent and Family Engagement
Full Implementation in most areas included in this measure with a self-rating of Initial Implementation in progress toward providing professional learning and support to teachers and principals to improve a school's capacity to partner with families.

Priority 6: Local Climate Survey
We consistently use the climate survey data to identify areas of strength and opportunities for improvement. The data was used to identify social-emotional learning and counseling support as an area of focus.
School staff members support students in different ways.

Goal 1, Rigorous Curriculum, investments are focused on addressing academic gaps among the students. Our actions aligned to this goal already show growth for some subgroups based on 2023 State Dashboard results:

English Learner Progress: Gunderson HS, Broadway HS, Leland HS, Anne Darling ES, and Bret Harte MS, increased significantly and eleven other schools increased.

English Language Arts (ELA): Gunderson HS and Terrell ES increased significantly and 12 other schools increased; Foster Youth (FY) increased significantly, and Filipino (FI) student subgroups increased.

Math: Gunderson HS, Broadway HS, Leland HS, Allen at Steinbeck ES, Almaden ES, Gardner ES, and Terrell ES increased significantly and 12 other schools increased; Foster Youth (FY) increased significantly, and African American (AA), Filipino (FI), White (WH), and Multiple Races (MR) student subgroups increased.

Goals 2 and 3, the Unified Community and Enhanced Resources, investments address gaps in student social and emotional well-being indicators, such as chronic absenteeism and suspensions. Due to the heavy emphasis on creating a positive school climate and improving attendance, we saw an improvement in our overall Chronic Absenteeism rate. We continue to support a positive school climate and pupil engagement.

Chronic Absenteeism: Allen at Steinbeck ES, Anne Darling ES, Booksin ES, Canoas ES, Empire Gardens ES, Gardner ES, Grant ES, Hammer Montessori ES, Horace Mann, Lowell ES, Schallenberger ES, Terrell ES, Washington ES, and Willow Glen ES declined significantly and 7 other schools declined; Socioeconomically Disadvantaged, African American, and Two or More Races subgroups declined significantly and 6 other student subgroups declined.

Suspension: Horace Mann ES, River Glen K-8, Terrell ES, and Rachel Carson declined significantly and 6 other schools declined.

Goal 4, Efficient Systems, ensures that investments in the other three primary goal areas can operate as effectively as possible.

Goals 5 and 6 address the two schools receiving Equity Multiplier funds and address the lowest indicators for those schools and the goals identified by the school communities. Multiple goal areas include staffing and/or resources assigned to enhanced support for specific student subgroups rather than based on overall student counts.

Per LCAP instructions, districts must identify indicators, schools, and specific student subgroups receiving the lowest performance level on one or more state indicators on the 2023 Dashboard. These schools have all addressed these opportunities for improvement in their School Plan for Student Achievement (SPSA) and began providing interventions in the 2023-24 school year that will continue into the 2024-25 school year.

Schools that received the lowest performance level on one or more state indicators on the 2023 Dashboard: Booksin ES, Castillero MS, Empire Gardens ES, Ernesto Galarza ES, Grant ES, Herbert Hoover MS, Horace Mann ES, John Muir MS, Liberty Alternative, Lowell ES, Merritt Trace ES, Muwekma Ohlone MS, Rachel Carson ES, San José HS, Selma Olinder ES, Washington ES, Willow Glen MS

Subgroup abbreviations: All Students (All), English Learner (EL), Homeless Youth (HY), Students with Disabilities (SWD), Socioeconomically Disadvantaged (SED), Foster Youth (FY), African American (AA), Pacific Islander (PI), Filipino (FI), Hispanic (HI), Multiple Races (MR), White (WH)

Student groups within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard: English Language Arts (ELA): EL, HY, and SWD. Math: EL, HY, SED, and SWD. Suspension Rate: FY, HY, SWD, AA, and PI. Chronic Absenteeism: HY and FI. Graduation Rate: EL and HY. College and Career Readiness: HY.

Student groups within a school that received the lowest performance level on one or more state indicators on the 2023 Dashboard:
English Language Performance Indicator (ELPI): Ernesto Galarza ES (EL), Lowell ES (EL), Rachel Carson (EL), Herbert Hoover MS (EL), John Muir MS (EL), Liberty (EL)

English Language Arts: Allen at Steinbeck (SWD), Almaden (HI), Anne Darling (EL, HI), Canoas (EL), Empire Gardens (ALL, EL, SED, HI), Ernesto Galarza (All, EL, SED, HI), Grant (All, EL, SED, SWD, HI), Horace Mann (All, EL, SED, HI), Lowell (All, EL, SED, HI), Merritt Trace (EL), Schallenberger (SWD), Simonds (SWD), Washington (All, EL, SED, HI), Bret Harte (SWD), Castillero (All, EL), Herbert Hoover (EL, SWD), Muwekma Ohlone (EL, SED, HI, ELA), John Muir (EL, SWD), Willow Glen Middle (EL, SWD), Pioneer (EL, SED, SWD), San José (HI), Willow Glen High (EL), Liberty (All, SED)

Math: Empire Gardens (ALL, EL, SED, HI), Ernesto Galarza (All, EL, HI), Grant (SWD, HI), Horace Mann (EL, SED, HI), Lowell (All, EL, SED, HI), Schallenberger (SWD), Simonds (SWD), Bret Harte (SWD), Castillero (EL, SWD), Herbert Hoover (All, EL, SED, SWD, HI), John Muir (EL, SED, SWD, HI), Muwekma Ohlone (All, SED, HI), Willow Glen Middle (EL, SED, SWD, HI), Abraham Lincoln (SED, HI), Gunderson (EL, SWD, HI), Pioneer (EL, SED, SWD), San José (All, SED, HI), Liberty (All, SED, HI)

Suspension Rate: Empire Gardens (All, SED, HI), Merritt Trace (SED, SWD), Reed (EL, SED, HI), Selma Olinder (All, EL, SED, HI), Willow Glen Elementary (SWD), Bret Harte (SED, HI), Castillero (EL, SED, SWD, HI), Herbert Hoover (All, EL, SED, SWD, AA, HI), John Muir (All, EL, SED, SWD, AA, HI, MR), Muwekma Ohlone

(All, EL, HOM, SED, SWD, HI), Abraham Lincoln (EL, SWD), Gunderson (SWD, AA), San José (SED, SWD), Willow Glen High (EL, SWD, HI), Broadway (SWD)

Chronic Absenteeism: Almaden (SWD, HI), Booksin (ALL, EL, SED, HI), Empire Gardens (SED), Ernesto Galarza (All, EL, HI), Graystone (HI), Hacienda (SED), Los Alamitos (HI, WH), Merritt Trace (All, EL, SED, SWD, HI), Rachel Carson (WH), Schallenberger (EL, HI), Selma Olinder (All, EL, SED, SWD, HI), Terrell (SWD), Bret Harte (EL, SED, SWD, HI), Castillero (EL, SED, HI), Herbert Hoover (All, EL, SED, SWD, HI, MR), John Muir (All, SWD, HI, MR), Muwekma Ohlone (All, EL, SED, HI, WH), Willow Glen Middle (All, EL, SWD, HI, WH), Liberty (All, SED, HI)

College and Career Readiness: Gunderson (EL, SWD), Willow Glen High (SWD), Broadway (All, EL, SED, HI), Liberty (All, EL, SED, HI)

Learning Recovery and Emergency Block Grant (LREBG) Unexpended funds for the 2025-26 school year may be found in Goal 1: Action: 1.1f, 1.3a, Goal 3: Action 3.1a, and Goal 4: Action 4.2.

The SJUSD needs assessment substantiated findings from the 2024 dashboard on health and academic achievement. A review of state and local data indicates significant chronic absenteeism among homeless students districtwide, with schools identifying other subgroups with significant chronic absenteeism. Based on this, Goal 3, Actions 3.1(b) directly address the need for students to access a school nurse who can support the student and family in managing illnesses that impact attendance.

English Language Arts data is very low on the 2024 dashboard for English Learners, Homeless Youth, and Students with Disabilities, with seven schools achieving very low or red on the dashboard. Improving access to appropriate reading materials leads to improved reading habits and a love of reading. LREBG funds are being used to fund paralibrarians to increase library availability before and after school.

Increasing access to counseling services also addresses both academic and health data. LREBG funds are being used to fund wrap-around services for students with significant social-emotional needs that impact their attendance as well as their academic achievement. This is found in Goal 3, Action 3.2(a).

These actions align with allowable uses of funds in the areas of health support services and academic resources.

Reflections: Technical Assistance

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

SJUSD has shown improvement and is no longer in Technical Assistance in these areas: Foster Youth: Suspension, Homeless Youth Academics, Chronic Absenteeism, and College and Career Readiness; Pacific Islander: Chronic Absenteeism, and Suspension.

For the 2025-26 school year, SJUSD is eligible for Technical Assistance for Foster Youth Academics (Math) and Chronic Absenteeism. For Foster Youth Academics (Math), we have identified the students that need to take the math assessments. Counselors will be working with the students to ensure they attend and take the math assessment starting in March. Weekly reports will be pulled and reviewed. Our chronic absenteeism plan continues with weekly district calls with all Principals to focus on the students that are chronic and understand why and create a plan to implement with the student and families.

The DA team will continue to concentrate on Homeless youth Academics and Chronic Absenteeism.

For 2024-25 school year, SJUSD is eligible for Technical Assistance for Foster Youth: Academics, Chronic Absenteeism, and Suspension; Homeless Youth Academics, Chronic Absenteeism, and College and Career Readiness; Pacific Islander: Chronic Absenteeism, and Suspension, and
Foster Youth.

The DA team concentrated on graduation rates for Homeless (increased 2.7%), English learner students (increased 7.8%), and students with disabilities (increased 5.3%), and Suspensions for Homeless Youth (decreased 3.2%); therefore, we were no longer qualified for Technical Assistance in these areas.

For 2023-2024, SJUSD was eligible for Technical Assistance for English Learner Academics and Graduation; Homeless Youth Academics, Graduation, Chronic Absenteeism, Suspension, and College and Career Readiness; and Students with Disabilities Academics and Suspension.

Staff from our McKinney Vento office, Student Services, and State and Federal Programs work with the Santa Clara County Office of Education to develop, implement, and monitor a plan to improve the outcomes for students experiencing homelessness, focusing on improving academics.

Curriculum and Instruction staff have reviewed and adjusted the reclassification process, with site staff and DELAC's input to better align with the California Education Code (EC) and to provide more opportunities for English Learner students to demonstrate their proficiency. District staff worked closely with target elementary schools to help them better understand the ELPAC assessment, and staff met repeatedly with high school administrators and counselors to review student transcripts and provide academic support and credit recovery options. Comprehensive high school staff meet with students who are not on track to graduate within four years and encourage them to transfer to one of our alternative schools for a fifth year, allowing them to earn a diploma. (move to effective)

Special Education staff are improving reclassification processes for students with disabilities and implementing EC 51225.2 to move appropriate students from Certificate of Completion to the California Graduation Plan, where they can earn a diploma. (move to effective)

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.

Based on 2025 Dashboard: SJUSD does not have any CSI schools

Based on 2024 Dashboard: Lowell ES, Muwekma Ohlone MS

Based on 2023 Dashboard: Empire Gardens ES, Ernesto Galarza ES, Lowell ES, Herbert Hoover MS, John Muir MS, Muwekma Ohlone MS, and Liberty Alternative

Support for Identified Schools

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

Seven Comprehensive Support and Improvement (CSI) schools were first identified in February 2024, and district personnel engaged in a series of collaborative sessions with the principals of each school to help them conduct their needs assessment and develop a focus for their improvement plan. These meetings were dedicated to a comprehensive review of pertinent data, identification of root causes, and formulation of strategic plans grounded in evidence-based methodologies.

Moreover, in the spring, Curriculum and Instruction staff conducted classroom walkthroughs alongside school administrators, observing the instructional practices and the consistent application of systematic teaching approaches. These observations served as foundational data points, facilitating the identification of focal areas necessitating targeted professional development. It's imperative to note that within the San José Unified School District, all educators adhere to an instructional framework rooted in the principles of Fisher and Frey's Gradual Release of Responsibility model. The rubrics utilized for observations and data collection align with this framework, ensuring coherence and fidelity in implementation across all schools.

These actions successfully exited five of the seven schools identified by CSI per the 2024 CA Dashboard.

The remaining two schools were exited based on the 2025 California dashboard. San José Unified School District no longer has any schools designated as a Comprehensive Support and Improvement (CSI) district, marking an important milestone in districtwide progress.

Monitoring and Evaluating Effectiveness

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

SJUSD does not have any schools identified as CSI. We will continue to work with all principals to use data to improve student outcomes.

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
Parents	Per California Education Code Section 52062, San José Unified has two committees, the District English Learner Advisory Committee (DELAC) and the Voluntary Integration Plan Committee (VIP), designated to provide feedback on the LCAP yearly, and we respond to the feedback in writing. Additionally, parent and community meetings are designed to engage with the Strategic Plan and LCAP goals throughout the school year, to reflect on progress and determine priorities going forward: Advisory Committee on Use of SJPD Officers, Budget Advisory Committee (BAC), Citizens' Bond Oversight Committee (CBOC), Parcel Tax Oversight Committee

Educational Partner(s)	Process for Engagement
	(PTOC), School Site Council (SSC), each school engages parents and staff in developing and monitoring the School Plan for Student Achievement (SPSA) which is aligned to the district strategic plan and the LCAP. This committee identifies goals and strategies to address the school data, including at the schools receiving Equity Multiplier Funds. DELAC: At the May 11 2026 meeting and shared the metric progress for Academics, ELPAC progress and Reclassification Rate, and College readiness. All metrics are showing positive growth. The DELAC members where please to see the progress. At the November 3, 2025 meeting, I followed up by reviewing the top 3 feedback received in 2024 and summarized what was already in place and what actions had been taken. The 3 topics were; Language support and conversation practice, better communication with parents, and community resource connections. For language support and conversation practice, we shared that CSI revamped the EL development units to allow more vocabulary development, and adopted newcomer English curriculum. For better communication; we shared that the district has the following in place; Monthly newsletters, weekly social media posts, ParentSquare communications directly to parents email or text. The group was appreciative about the communications in place, however, they asked for more training on how to

Educational Partner(s)	Process for Engagement
	use ParentSquare. Lastly, for community resource connections, we shared that most Title 1 sites have parent laisons to support their needs and to connect them with community resources, legal agencies and our own McKinney-Vento/Foster department. VIP: At the December 15, 2025 meeting, I followed up by reviewing the top 3 feedback received in 2024 and summarized what was already in place and what action had been taken. The 3 topics were; Course planning and navigation, academic counseling support and better communications. For the top 2 topics, Cydney Eshelman presented on our school counseling programs. The group was very appreciative to understand what the counselors roles and responsibilities are to the students, as well as all the services the students can take advantage of to prepare them for college. Public hearing for the LCAP during regularly scheduled Board meeting: 6/11/2026. Scheduled LCAP adoption date: 6/25/2026
Teachers	School Site Council (SSC), each school engages parents and staff in developing and monitoring the School Plan for Student Achievement (SPSA) which is aligned to the district strategic plan and the LCAP. This committee identifies goals and strategies to address the

Educational Partner(s)	Process for Engagement
	school data, including at the schools receiving Equity Multiplier Funds.
Principals and Administrators	Principals and administrators are engaged on an ongoing basis, both formally and informally, to reflect on progress and determine priorities going forward. The Strategic Plan, the LCAP, and the budget continue to reflect priorities that are identified during these conversations and developed throughout the year: Monthly Leadership Network meeting that includes all district administrators and principals; Monthly Assistant Principals with Student Services or Curriculum and Instruction; Weekly Management Webex meetings include all administrators in the district. SELPA Administrator: consultation on May 27, 2026
Local Bargaining Units	Leaders in our local bargaining units are engaged on an ongoing basis, both formally and informally, through our biweekly Employee Group Leader Meetings, which include the Superintendent's Council, Director of Human Resources, and our Strategic Project manager. Additionally, the presidents of our three bargaining units are included in the monthly Cabinet meetings, which also include the Superintendent's Council and all department directors. These meetings are planned to reflect on LCAP progress and identify future priorities.
Other School Personnel	Each school has a School Site Council (SSC) to engage parents and staff in developing and monitoring the School Plan for Student Achievement (SPSA),

Educational Partner(s)	Process for Engagement
	which is aligned with the district strategic plan and the LCAP. This committee identifies goals and strategies to address the school data, including at the schools receiving Equity Multiplier Funds and meets throughout the school year to review interim data and refine strategies as needed.
Students	At the high school level, including Equity Multiplier schools, students are members of the SSC and participate in developing and monitoring the SPSA, which is aligned with the district's strategic plan and the LCAP. The Intradistrict Leadership Committee (ILC) is comprised of students from each of San José Unified's 6 comprehensive high schools. It meets at least six times a year to identify priorities and provide feedback to staff. Student Board Member and alternate: Attend every board meeting and actively participate in reviewing data, questioning staff, and offering suggestions Over 10,000 students in grades 6-12 took the climate survey between October 22 and November 21. Highlights from the climate survey feedback are as follows: For secondary 75% of students feel safe at school. This was a 8% increase year over year; for 75% stated that "I can talk to someone if I need help". This was an increase of 1% year over year. For elementary

Educational Partner(s)	Process for Engagement
	83% of students feel safe at school. This was a 2% increase year over year; for 76% stated that "I can talk to someone if I need help". This was an increase of 2% year over year.

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

San José Unified staff engage students, teachers, staff, and families on an ongoing basis, both formally and informally, to reflect on progress and determine priorities going forward. The Strategic Plan, the LCAP, and the budget continue to reflect priorities that are identified during these conversations and developed throughout the year. Everything that is consistent from previous years is a result of extensive work with the community and employee groups.

The need for continued academic and behavioral interventions as well as social and emotional supports and was one of the most common themes emphasized by educational partners, including those in DELAC, and VIP.

With staffing challenges, extreme student behaviors, and academic gaps all becoming more common since the pandemic, employee groups also commonly emphasized the importance of continued investments in recruiting and retaining high-quality staff. They discussed how updated job descriptions, staffing ratios, and contract language, along with continued collaborative conversations about how to approach teaching, learning, and district operations could improve work conditions and hence learning conditions for students.

Goal 1, Rigorous Curriculum, is meant to elucidate how San José Unified allocates staffing and resources to address academic gaps. Special Education staffing decisions, including increases in support for inclusion and mainstreaming in general education classrooms, have been influenced by feedback from CAC-SE; the creation of elementary specialist positions was also influenced by feedback from employee groups.

Goal 2, Unified Community, is meant to elucidate how San José Unified allocates staffing and resources to promote communication and engagement with families. In both Goals 1 and 2, feedback from employee groups drove an update to classified positions such as English Learner program assistant, family liaison, and office manager.

Part of Goal 3, Enhanced Resources, is meant to clarify how San José Unified allocates staffing and resources to support students social and emotional well-being; San José Unified has continued to increase school-linked services substantially, allocate counseling staff to support schools based on student needs, and increase professional development for high school counselors to provide individual and small group counseling support for both social and emotional and academic needs in response to student, parent, and employee feedback. Student counselor ratios have also been reduced in accordance with educational partners' emphasis on students' social and emotional well-being, with the number of counselors remaining constant despite declining student enrollment; 2019: 441 students for every SJUSD counselor; 2023: 361 students for every SJUSD counselor; 2024: 343 students for every SJUSD counselor. The addition of the State & Federal Programs office was in response to additional state requirements and reports. This office implements the extended day and year programs in addition to ensuring compliance with various applicable laws and regulations.

Goal 4, Efficient System, is a little less responsive to specific input from educational partners, but it is an essential piece of the budget that is included in the LCAP to help educational partners understand the staffing and resources allocated to the behind-the-scenes work that makes the other goals possible.

Equity Multiplier goals and actions are aligned with the focus developed at the site and directly result from the engagement process described above. Schools are identified by the state to receive these funds based on the percentage of students qualifying as socioeconomically disadvantaged and the high mobility of students at these schools.

Adjustments to actions described in this plan were based on the feedback described above. Our staffing ratios are based on feedback from employee groups and adding a minimum Base Assistant Principal for High Schools is based on feedback from staff, parents, and students to provide a safe and supportive school climate. Data review and discussion with staff and parents led to the addition of data systems to better monitor English Learner

achievement and progress that will support earlier intervention for students at risk of becoming Long Term English Learners (LTELS).

SELPA Administrator confirmed that we have actions addressing students with disabilities in Goals 1 and 5 and that our metrics addressed their achievement. Goal 5 is specifically for Broadway and our administrator asked clarifying questions. We responded by incorporating the feedback into the actions.

Feedback primarily focused on making the information more accessible for parents. The format has has been adjusted when possible, and language simplified or clarified based on input.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	A rigorous curriculum that inspires all students to discover their own greatness - We provide a safe, respectful, supportive, and rigorous learning experience for every student.	Broad Goal

State Priorities addressed by this goal.

Priority 2: State Standards (Conditions of Learning)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

SJUSD believes every student deserves access to a challenging, engaging curriculum aligned to state standards and delivered through strong instruction. The district invests in an innovative workforce that designs high-quality lessons, monitors learning, plans interventions, provides targeted support, and continually refines practice. Through these efforts, staff work to remove opportunity gaps and ensure each student is known, supported, and challenged.

While student outcomes are influenced by many factors beyond school, SJUSD focuses on what it can control—thoughtful staffing, relevant professional learning, and responsive resources. Teams regularly review data to identify where additional support is needed and adjust services accordingly so students receive timely assistance.

The Strategic Plan defines success as students excelling across multiple measures: all schools and student groups reaching the two highest performance levels on the California School Dashboard in English language arts, mathematics, English Learner progress, graduation rate, and college and career readiness.

LCAP goals, metrics, and actions align directly with this vision and are grounded in current data. Recent dashboard results show the district has not yet met this goal, reinforcing the need for continued focus. Planned actions support both teachers and students in strengthening mastery of standards and building the knowledge and skills necessary for sustained achievement beyond graduation.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	Implementation of Academic Standards Source: California School Dashboard Local Performance Indicators, Implementation of Academic Standards, Reflection Tool Rating Scale	Year: 2023-2024 Full Implementation and Sustainability: 22 of 23 ELD 5 out of 5 Full Implementation and Sustainability	Year 2024-2025 Full Implementation and Sustainability: 22 of 23 ELD 5 out of 5 Full Implementation and Sustainability	Year 2025-26 Full Implementation and Sustainability: 22 of 23 ELD 5 out of 5 Full Implementation and Sustainability	Full Implementation and Sustainability: 23 of 23 ELD 5 out of 5 Full Implementation and Sustainability	Full Implementation and Sustainability: No changes ELD Full Implementation and Sustainability - No changes
1.2	English Language Arts (ELA) Percent Meet or exceeded	Year: 2022-23 Grades 3-8 &11: 50.42%	Year: 2023-24 Grades 3-8 &11: 49.53%	Year: 2024-25 Grades 3-8 &11: 49.81%	Grades 3-8 &11: 53% EL: 9.51%	Grades 3-8 &11: -1% EL: +.23%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Standard expectations State Standardized Assessment Source: DataQuest	EL: 6.51% FY: 20% SED: 28.69% SWD: 17.68% HIS: 31.28% HY: **	EL: 6.18% FY: ** SED: 27.04% SWD: 17.00% HIS: 30.42% HY: *	EL: 6.74% FY: 18.18% SED: 26.45% SWD: 17.68% HIS: 30.52% HY: 14.05%	FY: 23% SED: 31.69% SWD: 20.68% HIS: 33.28% HY: 17%	FY: -2% SED: -2.24% SWD: 0% HIS: -.76% HY: **
1.3	English Language Arts (ELA): Percentage of students who demonstrate college preparedness pursuant to the Early Assessment Program (Standard Exceeded/Level 4) Source: DataQuest	Year: 2022-23 Grades 11: 26.92% EL: 0% SED: 13.01% SWD: 3.37%	Year: 2023-24 Grades 11: 30.36% EL: 0% SED: 13.32% SWD: 2.14%	Year: 2024-25 Grades 11: 30.69% EL: .38% SED: 13.10% SWD: 4.59%	Grades 11: 29.92% EL: 3% SED: 16% SWD: 6% : *	Grades 11: +3.77% EL: +.38% SED: +.09% SWD: +1.22%
1.4	Mathematics State Standardized Assessment- Percent Meet or exceeded standard expectations. Source: DataQuest	Year: 2022-23 Grades 3-8 &11: 39.57% EL: 6.76% FY: 26.7% SED: 17.08% SWD: 14.61% HIS: 18.02% HY: **	Year: 2023-24 Grades 3-8 &11: 40.86% EL: 7.92% FY: ** SED: 16.7% SWD: 13.42% HIS: 18.62% HY: **	Year: 2024-25 Grades 3-8 &11: 41.97% EL: 8.04% FY: 18.18% SED: 17.01% SWD: 13.67% HIS: 19.66% HY: 7.14%	Grades 3-8 &11: 42% EL: 9.76% FY: 29.7% SED: 20.08% SWD: 17.81% HIS: 21.02% HY: 10.14%	Grades 3-8 &11: 2.40% EL: +1.28% FY: -8.52 SED: -.07% SWD: -.94% HIS: +1.64% HY: **

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.5	Math: Percentage of students who demonstrate college preparedness pursuant to the Early Assessment Program (Standard Exceeded/Level 4) Source: DataQuest	Year: 2022-23 Grade 11: 18.07% EL: 0.70% FY: ** SED: 4.71% SWD: 1.92%	Year: 2023-24 Grade 11: 18.14% EL: 0.38% FY: ** SED: 3.72% SWD: 1.8%	Year: 2024-25 Grade 11: 20.04% EL: 0.37% FY: ** SED: 4.89% SWD: 2.03%	All Students: 21% EL: 3% FY: ** SED: 7% SWD: 4.92	Grade 11: +1.97% EL: -.33% FY: ** SED: +.18% SWD: +.11%
1.6	Science State Standardized Assessment- Percent Meet or exceeded standard expectations Source: DataQuest No Dashboard Colors Assigned Source: DataQuest	Year: 2022-23 Grades 5, 8 &11: 36.3% EL: 1.6% FY: ** SED: 16.9% SWD: 13.9%	Year: 2023-24 Grades 5, 8 &11: 30.7% EL: 2.36% FY: ** SED: 20.73% SWD: 9.0%	Year: 2024-25 Grades 5, 8 &11: 38.73% EL: 2.64% FY: ** SED: 16.84% SWD: 12.82%	Grades 5, 8 &11: 39.3% EL: 4.6% FY: ** SED: 19.9% SWD: 16.9%	Grades 5, 8 &11: 2.43% EL: +1.0*4% FY: * SED: -.06% SWD: -1.08%
1.7	English Learner Proficiency Assessment (ELPAC) Percentage making progress toward	Year: 2022-23 43.6%	Year: 2023-24 37.5%	Year: 2024-25 44.3%	46.6%	+.7%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	English language proficiency Source: California School Dashboard and DataQuest					
1.8	English Learner reclassification rate Source: Source: DataQuest	Year: 2022-23 9.6%	Year: 2023-24 15.6%	Year: 2024-25 15%	12%	+5.4%
1.9	Long-Term English Learner (LTEL) Source: DataQuest, "At-Risk" and Long-Term English Learners (LTEL) by Grade divided by Ever-EL	Year: 2022-23 21.4%	Year: 2023-24 21.4%	Year: 2024-25 20.82%	18.4%	-0.58%
1.10	Percentage of graduates meeting UC/CSU requirements Source: DataQuest	Year: 2022-23 All Students: 46.1% EL: 12.44% FY: 3.9% SED: 32.5% SWD: 8.2%	Year: 2023-24 All Students: 40.9% EL: 9.9% FY: 0% SED: 29.4% SWD: 10.3%	Year: 2024-25 All Students: 47.8% EL: 9.7% FY: ** SED: 26.9% SWD: 14.3%	All Students: 49% EL: 15% FY: 6.9% SED: 35% SWD: 11%	All Students: +1.7% EL: -2.74% FY: ** SED: -5.6% SWD: +6.1%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.11	High school graduation rate Source: DataQuest	Year: 2022-23 All Students: 89.9% EL: 75.1% FY: ** SED: 85.0% SWD: 72.2%	Year 2023-24 All Students: 92.3% EL: 82.6% FY: 63.6% SED: 88.9% SWD: 77.9%	Year: 2024-25 All Students: 92.3% EL: 82.3% FY: * SED: 89.3% SWD: 79.4%	All Students: 92% EL: 78% FY: ** SED: 88% SWD: 75%	All Students: +2.4% EL: +7.2% FY: ** SED: +4.3% SWD: +7.2%
1.12	Percentage of students successfully completing at least one CTE pathway Source updated to DataQuest	Year: 2022-23 All Students: 6.3% EL: 4.5% FY: ** SED: 6.2% SWD: 6.9%	Year: 2023-24 All Students: 8.3% EL: 8.2% FY: ** SED: 9.5% SWD: 8.1%	Year: 2024-25 All Students: 4.9% EL: 3.2% FY: ** SED: 5.9% SWD: 6.3%	All Students: 9% EL: 7% FY: ** SED: 9% SWD: 9%	All Students: -1.4% EL: -1.3% FY: ** SED: -.3% SWD: -.6%
1.13	Percentage of students both meeting UC-CSU requirements and successfully completing at least one CTE pathway Source: DataQuest	Year: 2022-23 All Students: 3.3% EL: 0.9% FY: ** SED: 2.0% SWD: 0.8%	Year: 2023-24 All Students: 2.7% EL: 1.5% FY: ** SED: 2.4% SWD: 0.9%	Year: 2024-25 All Students: 1.4% EL: 0.0% FY: ** SED: 1.0% SWD: 0.3%	All Students: 6% EL: 3% FY: ** SED: 5.0% SWD: 3.0%	All Students: -1.9% EL: -.9% FY: ** SED: -1.0% SWD: -0.5%
1.14	Percentage of senior class who scored a 3 or higher on an AP Exam at any point during	Year: 2022-2023 47.4%	Year: 2023-24 59.9%	Year: 2024-25 67%	50%	+19.6%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	high school Source: College Board AP Score Reports for Educators					
1.15	Percentage of senior class designated as “prepared” on College/Career indicator Source: California School Dashboard	Year: 2022-23 48.1%	2023-2024 47.1%	Year: 2024-25 57.4%	51%	+9.3%
1.16	Course Access: Percent of students with access to and enrollment in a broad course of study, including unduplicated student groups and individuals with exceptional needs. Source: IC Report	Year: 2023 All Students - 97% EL – 95% SWD – 97%	Year: 2024 All Students - 97% EL – 95% SWD – 97%	Year: 2025 All Students - 97% EL – 95% SWD – 97%	100%	All Students - 0% EL –0% SWD – 0%

Goal Analysis [2025-26]

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

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

The district reported significant progress in implementing the planned actions for Goal 1 during the 2025-26 school year. The implementation was characterized by improved student engagement and teacher retention, largely attributed to increased staffing and structured collaboration time.

Elementary:
Instructional coaching was highly effective in supporting teacher development, particularly in data-driven and differentiated instruction. The use of adaptive learning platforms (DreamBox, Amira) provided personalized support for students, reinforcing core skills. Finally, implementation of designated English Language Development instruction ensured targeted support for English Learners.

Secondary:
Staffing increases allowed for smaller class sizes in critical support courses like ELD and Algebra, enabling more individualized attention. Teachers received specific training on the SJUSD Instructional Framework, based on Fisher and Frey's Gradual Release of Responsibility, to enhance instructional delivery. In addition to new teachers, consulting teachers provided consistent feedback and mentorship to new staff, improving retention and instructional quality.

Special Education Department:
The district successfully integrated specialized personnel (program specialists and Board Certified Behavior Analysts, BCBAs) into general education classrooms. This integration fostered a more inclusive environment and strengthened collaboration between schools and families to better support students with disabilities.

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.

Estimated Actual expenditures for Action 1.3 exceeded budgeted amounts by approximately 14%, driven by two key factors: growth in non-public school (NPS) placements and the adoption of new math curriculum. NPS rates continue to rise as well as increased student need.
There was also a 47% decrease for Action 1.4 due to reallocating resources to Action 1.1 $1.3M to recognize student needs.

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 actions showed varying levels of effectiveness.

Elementary:
These actions have been effective in improving teaching quality and student support. Instructional coaches have increased teacher confidence and the use of data-driven, differentiated instruction. English Learners benefit from structured ELD programs and well-trained teachers, leading to stronger language development. Strategic use of Title I and Supplemental funds ensures targeted support for foster youth, ELs, and low-income students. Tools like Ellevation, DreamBox, and Amira provide personalized learning, while extended learning opportunities through before- and after-school programs help address learning gaps. These efforts have led to more responsive instruction and better outcomes for high-need student groups.

Secondary:
The implemented actions were effective, improving student outcomes and teacher support. Increased staffing and collaboration time boosted student engagement and teacher retention, fostering a more stable learning environment. Extra instructional time from specialists led to gains in math and literacy scores. Instructional coaches helped teachers use data to guide instruction, increasing teachers' confidence and their use of

differentiated strategies. Structured placement in ELD classes and daily instruction supported English Learners' language development, with targeted training ensuring effective teaching methods. Targeted interventions, such as study hall, reduced class sizes, and specialized PD, addressed academic challenges. At the same time, the strategic use of Title I and Supplemental funds, along with data tools such as Elevation and DreamBox, enabled personalized learning and improved progress tracking. These actions created a more inclusive, data-driven, and supportive educational environment.

Special Education:
The district successfully implemented a comprehensive system that integrated specialized personnel (program specialists, BCBAs) into general education classrooms. This inclusion strategy, supported by professional development in behavior management and differentiated instruction, effectively improved student outcomes and collaboration

LREBG
With the receipt of additional funding for 2025-26 school year, Please see 1.1b. Additional funds received from the Governer's 2026-27 revised budget will be included in the 2026-27 LCAP

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

Based on our analysis, below is the planned adjustment for the 2024-27 LCAP cycle

While our graduation rate improved, we saw a decline in the UC/CSU eligible graduation rate (Metric 1.10). We will continue to focus on graduation while increasing A-G credit recovery.

CTE Pathway Completion (Metrics 1.12 & 1.13): The decline in CTE completion rates suggests that while general college preparedness is rising (AP scores, overall preparedness), specific vocational pathway completion needs further attention or structural adjustment to align with student schedules and interests.

Beginning August 2026, grades TK-12 will implement an updated mathematics curriculum aligned to the 2023 CA Mathematics Framework. This adoption will include new diagnostic assessments and blended learning

resources. Additionally, we will replace Amira as our Reading/Language Arts blended learning and diagnostic assessment resource to provide more accurate information for teacher lesson development.

Additional LREBG funding was received for 2025-26. We will be including this funding for our 2026-27 LCAP. Please refer to our Reflections: Annual Performance. Also, additional funds received from the Governer"s May revision Budget will be included in the 2026-27 LCAP.

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	Rigorous Curriculum-Innovative Workforce (Base)	1.1 (a) A team of teachers who plan and deliver high-quality systematic instruction leads this work. Schools receive additional flexible teacher staffing to reduce class sizes, limit combination classes and support programs, and/or provide teachers with preparation and collaboration time. In addition, the district allocates staffing for elementary specialist positions, who provide additional instructional minutes to students during teacher preparation time. 1.1 (b) Special Education teachers play a crucial role in supporting students with disabilities. A comprehensive team of support staff is assigned based on need, builds capacity among school staff and administrators, conducts comprehensive assessments of students, collaborates with families on progress towards goals, and provides specialized instruction and related services. Instructional associates	$308,313,311.39	No

Action #	Title	Description	Total Funds	Contributing
		support the work of certificated staff and are assigned based on students' IEPs. Board Certified Behavior Analysts (BCBAs) have been added to the team to provide additional support, assessing, developing interventions, and training staff to implement the interventions for students in need. Metric being used to monitor the action: Metric 1.1 1.1 (c) We have increased recruitment actions, including informational meetings with seniors to describe job opportunities for graduates, to reduce the number of contracted employees in Instructional Associate positions, and to improve the quality of support through training. 1.1 (d) The Curriculum & Instruction, Special Education, and Data Strategy & Analytics departments collaborate closely, regularly reviewing formative and summative assessments to identify the best ways to support instructional staff. District- and site-based instructional coaches provide ongoing support and professional development to teachers. 1.1 (e) Consulting teachers assist with the teacher evaluation process provide feedback to teachers that supports continuous improvement of instructional practices. 1.1 (f) LREBG Action		

Action #	Title	Description	Total Funds	Contributing
		Paralibrarians at every school site work with a district librarian to help teachers and students with library resources and other instructional materials. Metric being used to monitor the action: Metric 1.1 LREBG Funds supporting this action: approximately $1.4M over three years = $4.2M. This time periods covers the 3 years which would be 2025-26, 2026-27, and 2027-28. 1.1 (g) Description of program and services that enable ELs to access Common Core State Standards and English Language Development standards to gain academic content knowledge and English language proficiency.) Curriculum & Instruction department staff support both our language acquisition programs, Academic Language Acquisition (ALA), which is a transitional bilingual program designed to help students with an ELPAC level 1 or 2 to learn content while expanding their English language development, and Two-Way-Bilingual-Immersion (TWBI) our immersion program that includes both Spanish and English speakers to serve as language models with the goal of bilingualism and biliteracy in addition to ELs who in the Structured English Immersion (SEI) classes where the content taught in English with the teacher providing curriculum and instruction designed for pupils who are learning English, English Learners in particular. English		

Action #	Title	Description	Total Funds	Contributing
		Learner program assistants are assigned to elementary schools with bilingual programs. 1.1 (h) Staff at our alternative schools, Broadway High and Liberty Alternative, disproportionately serve foster youth, English Learners, and low-income students, and have a smaller student-to-teacher ratio that allows for more individual and small group support. Metrics used to measure the effectiveness of this strategy: 2, 4, and 11.		
1.2	Rigorous Curriculum – Innovative Workforce	1.2 (a) On top of base staffing, schools receive an extra 20% of teacher staffing above their base, multiplied by the proportion of their projected students who are foster youth, English Learners, and/or low-income students, to provide these populations of students with additional support. School sites can assign this additional staffing in various ways to meet the needs of these target student populations. Schools use this staffing to lower class size if the school data indicates that it's an appropriate strategy, most elementary schools utilize this staffing to hire an intervention specialist, and all schools utilize a portion of the staffing to provide before or afterschool interventions. Based on the data, the staff will provide additional support to our unduplicated students to improve their ELA and Math Skills.	$23,342,832.50	Yes

Action #	Title	Description	Total Funds	Contributing
		Metrics used to measure the effectiveness of this strategy: 2, 4, 7, 8, 9, and 11. This school allocation supports the schools and subgroups that received the lowest performance level for ELA or Math on the 2023 Dashboard. English Language Arts: Allen at Steinbeck (SWD), Almaden (HI), Anne Darling (EL, HI), Canoas (EL), Empire Gardens (ALL, EL, SED, HI), Ernesto Galarza (All, EL, SED, HI), Grant (All, EL, SED, SWD, HI), Horace Mann (All, EL, SED, HI), Lowell (All, EL, SED, HI), Merritt Trace (EL), Schallenberger (SWD), Simonds (SWD), Washington (All, EL, SED, HI), Bret Harte (SWD), Castillero (All,EL), Herbert Hoover (EL, SWD), Muwekma Ohlone (EL, SED, HI, ELA), John Muir (EL, SWD), Willow Glen Middle (EL, SWD), Pioneer (EL, SED, SWD), San José (HI), Willow Glen High (EL), Liberty (All, SED), LEA (EL, HY, SWD) Differentiated Assistance: EL, HY Math: Empire Gardens (ALL, EL, SED, HI), Ernesto Galarza (All, EL, HI), Grant (SWD, HI), Horace Mann (EL, SED, HI), Lowell (All, EL, SED, HI), Schallenberger (SWD), Simonds (SWD), Bret Harte (SWD), Castillero (EL, SWD), Herbert Hoover (All, EL, SED, SWD, HI), John Muir (EL, SED, SWD, HI), Muwekma Ohlone (All, SED, HI), Willow Glen Middle (EL, SED, SWD, HI), Abraham Lincoln (SED, HI), Gunderson (EL, SWD, HI), Pioneer (EL, SED, SWD), San José (All, SED, HI), Liberty (All, SED, HI), LEA (EL, HY, SED, SWD)		

Action #	Title	Description	Total Funds	Contributing
		Differentiated Assistance: EL, HY, SWD This school allocation supports the schools that received the lowest English Learner performance level on the 2023 Dashboard. English Language Arts: Anne Darling, Canoas, Empire Gardens, Ernesto Galarza, Grant, Horace Mann, Lowell, Merritt Trace, Washington, Castillero, Herbert Hoover, John Muir, Willow Glen Middle, Pioneer, Willow Glen High Math: Empire Gardens, Ernesto Galarza, Horace Mann, Lowell, Castillero, Herbert Hoover, John Muir, Willow Glen Middle, Gunderson, Pioneer English Language Development: Ernesto Galarza, Lowell, Rachel Carson, Herbert Hoover, John Muir College and Career Readiness: Gunderson (EL, SWD), Willow Glen High (SWD), Broadway (All, EL, SED, HI), Liberty (All, EL, SED, HI), LEA (HY) Differentiated Assistance: College Career (HY) Graduation Rates: LEA (EL, HY,) Differentiated Assistance: EL, HY		
1.3	Rigorous Curriculum – Innovative Workforce (Base)	1.3 (a) LREBG Action The most significant investments in additional resources and services that are not explicitly allocated for foster youth, English Learners, and/or low-income students in this goal area, identified as staff continually evaluate effectiveness, Imagine learning Ingenuity credit recovery, board-adopted textbooks, and other instructional materials aligned to the CA State Standards, Career and Technical Education at the	$36,405,633.91	No

Action #	Title	Description	Total Funds	Contributing
		Metropolitan Education District, and Special Education placements for students who require extensive support per their IEPs. Metric being used to monitor the action: Metric 1.3, 1.11 LREBG Funds supporting this action: $183K each year for 3 years. This is for 2025-26, 2026-27, and 2027-28. 1.3 (b) Teachers use the TK-12 Instructional Framework, based on Fisher and Frey's Gradual Release of Responsibility, which provides the structure for systematic instruction in all our classrooms.		
1.4	Rigorous Curriculum – Additional Resources and Services	1.4 (a) Ellevation Platform: We will begin using this platform in all grades beginning in the 24-25 school year to provide teachers, administrators, and district office staff with transparent data to support English Learners. We will be able to oversee our entire program in one place, allowing us to gather data, monitor progress, efficiently reclassify students, get teacher feedback on student progress, centralize newcomer intake, target support for LTELs, and track services and interventions. Metrics used to measure the effectiveness of this strategy: 7, 8, 9, and 11.	$1,662,060.98	Yes

Action #	Title	Description	Total Funds	Contributing
		1.4 (b) The most significant investments in additional resources and services in this goal area that are allocated specifically for foster youth, English Learners, and/or low-income students include instructional software (ie, Dreambox and Amira) and money for school sites to utilize to meet the needs of these students based on data and input from educational partners. Schools utilized the allocated funds to purchase instructional resources identified to support the Foster youth, English Learners, and/or low-income students during intervention. The SSC reviews data throughout the year and adjusts implementation as needed. Metrics used to measure the effectiveness of this strategy: 2, 4, 7, 8, and 9. Instructional software is used in grades K-8 to support differentiated learning in language arts and math. This software is provided districtwide and teachers, principals, and assistant principals receive professional development to utilize the instructional resources and the data. This allocation supports the student groups who received the lowest performance level on one or more state indicators on the 2023 Dashboard. English Language Arts: Allen at Steinbeck (SWD), Almaden (HI), Anne Darling (EL, HI), Canoas (EL), Empire Gardens (ALL, EL, SED, HI), Ernesto Galarza (All, EL, SED, HI), Grant (All, EL, SED, SWD, HI), Horace Mann (All, EL, SED,		

Action #	Title	Description	Total Funds	Contributing
		HI), Lowell (All, EL, SED, HI), Merritt Trace (EL), Schallenberger (SWD), Simonds (SWD), Washington (All, EL, SED, HI), Bret Harte (SWD), Castillero (All,EL), Herbert Hoover (EL, SWD), Muwekma Ohlone (EL, SED, HI, ELA), John Muir (EL, SWD), Willow Glen Middle (EL, SWD), Pioneer (EL, SED, SWD), San José (HI), Willow Glen High (EL), Liberty (All, SED), LEA (EL, HY, SWD) Math: Empire Gardens (ALL, EL, SED, HI), Ernesto Galarza (All, EL, HI), Grant (SWD, HI), Horace Mann (EL, SED, HI), Lowell (All, EL, SED, HI), Schallenberger (SWD), Simonds (SWD), Bret Harte (SWD), Castillero (EL, SWD), Herbert Hoover (All, EL, SED, SWD, HI), John Muir (EL, SED, SWD, HI), Muwekma Ohlone (All, SED, HI), Willow Glen Middle (EL, SED, SWD, HI), Abraham Lincoln (SED, HI), Gunderson (EL, SWD, HI), Pioneer (EL, SED, SWD), San José (All, SED, HI), Liberty (All, SED, HI), LEA (EL, HY, SED, SWD)		

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	A unified community that elevates opportunities for all - We create a sense of belonging for our students, parents, and staff where we celebrate and learn from the rich diversity of our community.	Focus Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

San José Unified's diverse students and families are served best when our community joins forces. Investments in an innovative workforce that keeps students, parents, staff, and community members informed, feeling welcomed and supported, and knowledgeable about how to connect with available supports and opportunities – from the time students enroll and get on the bus to go to school to the time they go home after participating in extracurricular activities each evening – are the primary way of building a positive climate and keeping the entire San José Unified community unified.

The climate survey metrics in this goal area do not necessarily reflect representative feedback given low, non-random response rates. However, they provide a potential window into understanding the effectiveness of San José Unified's efforts to build a unified community.

The SJUSD strategic plan identifies the measurement for this goal: "Our students feel safe—At least 80% of students will feel supported and have positive school connections. Our families feel engaged—At least 80% of families will feel involved in their students' education."

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Parent and Family Engagement Source: California School Dashboard Local Performance Indicator, Parent and Family Engagement, Reflection Tool Rating Scale	Year: 2022-23 Full Implementation 11 of 12	Year 2023-2024 Full Implementation 7 of 12	Year 2025-26 Full Implementation 12 of 12	Full Implementation 12 of 12	Increased by 1 and achieved our Full Implementation 12 of 12
2.2	Percent of student responses to “I feel safe at school.” (SJUSD implemented Panaroma as a new climate survey instrument during the 2024-25 school year)	Year: 2024-25 (Updated Baseline May 2025) Elementary: 80.7% Secondary: 66.8% Dis-aggregated sub-groups EL: 69% HOM: 50% SWD: 64% SED: 69% FOS: 65% PI: 62%	N/A	Year 2025-26 Elementary: 83% Secondary: 75% Dis-aggregated sub-groups EL: 71.5% HOM: ** SWD: 76.5% SED: 74.5% FOS: 77% PI: 79%	Elementary: 83% Secondary: 69% Dis-aggregated sub-groups targets EL: 72% HOM: 53% SWD: 67% SED: 72% FOS: 68%	Elementary: +2.3% Secondary: +8.2% Dis-aggregated sub-groups EL: +2.5% HOM: ** SWD: +12.5% SED: +5.5% FOS: +12% PI: +17%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
					PI: 65%	
2.3	Percent of student responses to Secondary: "How connected do you feel to the adults at your School" Elementary: "How much support do the adults at your school give you" (SJUSD implemented Panaroma as a new climate survey instrument during the 2024-25 school year)	Year: 2024-25 Elementary sub-groups responding in highest two categories ("A large amount of support" or "Quite a bit of support": ALL: 76% EL: 76% HOM: ** SWD: N/A SED: 76% FOS: 78% PI: 53% Secondary sub-groups responding in highest two categories ("Extremely connect" or "Quite connected": ALL: 21% EL: 24%	N/A	Year 2025-26 Elementary sub-groups responding in highest two categories ("A large amount of support" or "Quite a bit of support": ALL: 92% EL: 92% HOM: ** SWD: 90% SED: 91% FOS: 100% PI: 94% Secondary sub-groups responding in highest two categories ("Extremely connect" or	Elementary sub-groups responding in highest two categories ("A large amount of support" or "Quite a bit of support": ALL: 80% EL: 80% HOM: ** SWD: ** SED: 80% FOS: 80% PI: 58% Secondary sub-groups responding in highest two categories ("Extremely connect" or	Elementary sub-groups responding in highest two categories ("A large amount of support" or "Quite a bit of support": ALL: +16% EL: +16% HOM: ** SWD: ** SED: +15% FOS: +22% PI: +41% Secondary sub-groups responding in highest two categories ("Extremely connect" or "Quite connected":

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		HOM: ** SWD: ** SED: 22% FOS: 16% PI: 12%		"Quite connected": ALL: 22% EL: 28% HOM:** SWD: 33% SED: 22% FOS: 29% PI: 18%	"Quite connected": ALL: 25% EL: 30% HOM: ** SWD: ** SED: 25% FOS: 18% PI: 15%	ALL: +1% EL: +4% HOM: ** SWD: ** SED: 0% FOS: +13% PI: +6%
2.4	Percent of parent responses to "In the past year, how often have you visited your child's school" (SJUSD implemented Panaroma as a new climate survey instrument during the 2024-25 school year)	Year: 2024-25 (Updated Baseline May 2025) 53.2% Parent subgroups cannot be accurately calculated because parent ethnicity data is not collected, and parents may have children in multiple	N/A	Year 2025-26 57%	56%	+3.8%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		or different subgroups.				
2.5	Percent of employees' responses to "When new initiatives to improve teaching are presented at your school, how supportive are your colleagues?" (SJUSD implemented Panaroma as a new climate survey instrument during the 2024-25 school year)	Year: 2024-25 (Updated Baseline May 2025) 48% Teachers responding in highest two categories ("Extremely supportive" or "Quite supportive":	N/A	Year 2025-26 53%	60%	+5.0%
2.6	"Parental Participation in the Expanded Learning Opportunities Program (ELOP) for	Year 2024-25 (November 2024 Parent Survey) 92.7%	N/A	Year 2025-26 97%	95%	+4.3%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Low Income, English Learner and Foster Youth students. Survey measuring Parent satisfaction with program					
2.7	Percent of parents of students with a disability that indicated full participation in the IEP process.	Year 2024-25 96.5%	N/A	Year 2025-26 97%	97%	+.5%

Goal Analysis [2025-26]

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

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

The district successfully executed the "Innovative Workforce" and "Additional Resources" actions outlined in Goal 2, with a primary focus on staffing and operational systems to support school climate and family engagement.

Staffing Deployments (Actions 2.1 & 2.2): Implementation focused on maintaining and augmenting critical entry-point and support staff. This included the Student Assignment and Enrollment team, the transportation

department, and the deployment of additional Assistant Principals and Campus Supervisors, specifically allocated to schools with high concentrations of unduplicated students.

Family Engagement (Actions 2.1 & 2.2): The district uses Title I funds to ensure a family liaison at all Title I schools and relies on the Communications & Engagement Department to facilitate outreach. This included the use of interpreters/translators to ensure equitable access for English Learner families.

Climate Assessment (Action 2.3): The district fully transitioned to a new climate survey instrument (Panorama), enabling more granular data collection. This implementation was critical for measuring the "sense of belonging" metrics, which shifted from general participation counts to specific feedback on safety and connectedness.

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.

Estimated Actual Expenditures differed from Budgeted Expenditures by 22% due to the increase in transportation needs for Action 2.3. This was mainly due to the unexpected increase in fuel which caused a large increase in rates for contracted transportation services.

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

The actions in Goal 2 demonstrated high effectiveness in improving student safety and connectedness, with moderate gains in family engagement.

The effectiveness of expanding supervision and support staff is reflected in Action 2.2 by additional Assistant Principals and Campus Supervisors correlated with a sharp increase in student safety and connectedness. We see an increase "I feel safe at school" scores increased from 80.7% to 83% (+2.3%) for elementary and from 66.8% to 75% (+8.2%) for secondary students. In addition, students reporting high levels of connection to adults increased dramatically. Elementary rose from 76% to 92% (+16%), and secondary rose from 21% to 37% (+16%). This suggests that the additional "caring adults" funded by Action 2.2 were highly effective.

For Family engagement (Action 2.1 & 2.7). The focus on inclusive enrollment and IEP processes resulted in high participation rates for families of students with disabilities. Participation rates remained extremely high, improving slightly from 96.5% to 97%. In addition, parent visitation frequency increased from 53.2% to 57% (+3.8%), indicating that outreach efforts are gradually bringing more families onto campus.

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.

N/A

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	Unified Community – Innovative Workforce (Base)	2.1 (a) Families' experiences when enrolling their students can often set the tone for their subsequent school experiences. The Student Assignment and Enrollment staff in the Student Operations department work hard to ensure families' first interactions with San José Unified are friendly, cheerful, and efficient, supporting families' schedules by offering online and in-person options. 2.1 (b) The Transportation arm of the Student Operations department, which provides transportation to all students whose IEPs require it and to as many other students as possible based on eligibility criteria that are equity-based	$47,260,671.21	No

Action #	Title	Description	Total Funds	Contributing
		and tied to the number of bus drivers hired, then works to provide a positive experience for students and families before they arrive at school. 2.1 (c) Our Family Engagement office seeks input and feedback at each event and at parent meetings such as DELAC and VIP and is used to determine goals for the next school year. This department also works collaboratively with other SJUSD departments to curate information for families regarding available programs for our students. The Family Engagement office uses Family Liaisons provided at all Title I schools to provide targeted communication and support to our neediest families. 2.1 (d) Every school has a principal, and every high school has a base assistant principal regardless of the number of students due to the supervisory needs at high school. 2.1 (e) We have different levels of office staff that are also essential to community building, communication, and engagement at the school sites. Every school has an office manager and an office specialist and additional staff are allocated based on the school level and enrollment of the school. Every high school has a registrar and accounting clerk who also contribute to communication, engagement, and community-building efforts. Sports coaches and staff who lead		

Action #	Title	Description	Total Funds	Contributing
		extracurricular activities help students build positive connections and look forward to attending school. 2.1 (f) Base campus supervision is also allocated based on the school level and enrollment of the school. Campus supervisors build positive relationships with students and support a positive and safe environment. 2.1 (g) School-based staff and other San José Unified departments work with the centralized Communications & Engagement Department to promote consistent messaging and alignment across schools. 2.1 (h) In addition to recruiting San José Unified's innovative workforce, the centralized Human Resources department also endeavors to make sure employees feel valued and supported in doing their best work on behalf of students.		
2.2	Unified Community – Innovative Workforce	2.2 (a) In addition to the base administrator staffing, schools are provided with an extra assistant principal for every 6 teachers when enrollment exceeds 450 students. These assistant principals are specifically assigned to support students in special education, foster youth, English	$8,957,592.47	Yes

Action #	Title	Description	Total Funds	Contributing
		Learners, and low-income students. Their role is to closely monitor the needs of these students and provide additional support to them and their families. Metrics used to measure the effectiveness of this strategy: 2.2 (b) Similarly, schools also receive an additional 20% of campus supervisor staffing, calculated based on the proportion of projected students who are foster youth, English Learners, and/or low-income students. This additional staffing is aimed at ensuring a supportive learning environment for all these students and providing additional caring adults to develop relationships with target unduplicated students. Metrics used to measure the effectiveness of this strategy: 2.2. (c) The Family Engagement arm of the Communications and Engagement Department also focuses on outreach to and programs for families of foster youth, English Learners, and/or low-income students. Family liaisons on this team are assigned to Title I schools, and interpreters/translators help ensure that the families of English Learners stay connected and informed. Metrics used to measure the effectiveness of this strategy: 4.		
2.3	Unified Community –	2.3 (b)	$7,807,933.55	No

Action #	Title	Description	Total Funds	Contributing
	Additional Resources and Services (Base)	The most significant investments in additional resources and services in this goal area, identified as staff continually evaluate effectiveness, include transportation contracts and vehicle costs; employee recruitment and recognition funds; graduation ceremony; athletics; and field trip costs. 2.3 (b) A climate survey is administered annually in the first semester to improve participation and provide actionable data for the same school year.		

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	Enhanced resources that make the extraordinary ordinary - We use our equity framework to allocate our resources to students with the highest needs.	Broad Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Providing holistic health and wellness services to students alongside academic instruction and equipping all students to use their district-provided computing devices effectively are extraordinary accomplishments. But they are part of normal business in San José Unified thanks to investments in an innovative workforce that provides medical expertise, tiered systems of support for students' social and emotional well-being, and individualized technology assistance for students, families, and staff.

The metrics in this goal area – attendance metrics in particular – may be influenced by numerous factors, many of which operate outside of schools and are influenced by actions in the other goal areas. While the metrics do not necessarily reflect strengths or deficiencies in educational programs, San José Unified staff are committed to doing everything they can to address opportunity gaps. Staff closely monitor metrics to identify focus areas and populations that need extra support, and tailor staffing allocations, training, and resources accordingly.

The SJUSD strategic plan identifies the measurement for this goal. We use our equity framework to allocate our resources to students with the highest needs. Our students spend more time learning – All schools and student groups, as measured both locally and by the state, will score in the two highest performance levels on the

California School Dashboard for suspension rate and student attendance. We allocate resources based on need – 100% of supplemental funds will directly support our highest-need students.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	School attendance rate Source: IC SJUSD Attendance Report ADM and ADA detail, Ca-specific attendance	Year: 2023-24 88.82% As of May 29, 2024	Year: 2024-25 92.45% As of May 23, 2025	Year: 2025-26 92.55% As of May 29, 2026	91%	+3.73%
3.2	Chronic absenteeism rate Source - DataQuest	Year: 2022-23 All Students: 28.0% EL: 37.6% FY: 53.1% SED: 39.7% SWD: 41%	Year 2023-24 All Students: 25.0% EL: 34.0.0% FY: 61.5% SED: 36.4% SWD: 37.2%	Year: 2024-25 All Students: 23.2% EL: 31.9% FY: 61.5% SED: 33.6% SWD: 33.7%	All Students: 25.0% EL: 34.6% FY: 50.1% SED: 36.7% SWD: 38%	All Students: -4.8% EL: -5.7% FY: +8.4% SED: -6.1% SWD: -7.3%
3.3	Middle School dropout rate Source - IC	Year: 2022-23 0.11%	Year: 2023-24 0.11%	Year: 2024-25 0.22%	.00%	+0.11%
3.4	High school dropout rate Source-CALPADS 15.1	Year: 2022-23 All Students: 9.4% EL: 22.9% FY: ** SED: 13.96% SWD: 23.3%	Year: 2023-24 All Students: 7.2% EL: 17.2% FY: ** SED: 10.5%	Year: 2024-25 All Students: 7.35% EL: 17.23% FY: ** SED: 10.28%	All Students: 6.4% EL: 19.9% FY: ** SED: 10% SWD: 20.3%	All Students: -2.04% EL: -5.67% FY: ** SED: -3.68% SWD: -3.09%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			SWD: 22.1%	SWD: 20.21%		
3.5	Suspension rate Source-Dataquest	Year: 2022 -2023 All Students: 4.7% EL: 6.3% FY: 15.9% SED: 7.3% SWD: 9.1%	Year: 2023-24 All Students: 4.8% EL: 6.3% FY: 15.7% SED: 7.0% SWD: 8.5%	Year: 2024-25 All Students: 4.3% EL: 6.2% FY: 12% SED: 6.4% SWD: 8.2%	All Students: 1.7% EL: 3.3% FY: 12.9% SED: 4.3% SWD: 6.1%	All Students: -.4% EL: -0.1% FY: -3.9% SED: -0.9% SWD: -0.9%
3.6	Expulsion rate Source-Dataquest	Year: 2022-23 All Students: 0.1% EL: 0.1% FY: 0.0% SED: 0.1% SWD: 0.2%	Year: 2023-24 All Students: 0.0% EL: 0.0% FY: 0.0% SED: 0.1% SWD: 0.1%	Year: 2024-25 All Students:0.0% EL: 0.1% FY: 0.0% SED: 0.0% SWD: 0.0%	All Students: 0.0% EL: 0.0% FY: 0.0% SED: 0.0% SWD: 0.0%	All Students: -0.1% EL: 0.0% FY: 0.0% SED: -0.1% SWD: -0.2%

Goal Analysis [2025-26]

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

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

The district reported positive progress in implementing Goal 3, with actions contributing to improved student well-being and a 3% decrease in chronic absenteeism.

Health & Wellness:
Implementation included daily access to health services via health aides and Licensed Health Technicians (LHTs) at all sites, coordinated with school nurses.

Student Services:
The district maintained monthly standing/intake meetings for foster youth to provide interventions, though locating families remained a challenge.

After-school program:
The State & Federal Programs department successfully led the Afterschool program across 33 sites in partnership with YMCA, Think Together, and CORAL. This year, our after-school program has been dedicated to building a strong foundation of compliance, ensuring we can elevate it to what it should be a space that provides meaningful opportunities to those who need them most. The majority of the students we serve are English learners, low-income, or homeless/foster youth, making it even more critical that we create a program that supports their academic growth and overall well-being. We've streamlined the enrollment process and improved communication with families and school administration, making access to the program smoother and more transparent. We introduced guided mindfulness moments at elementary sites, helping students develop self-regulation and focus. Our launch of a soccer program at eight schools was met with overwhelming enthusiasm from students and families, reinforcing the importance of enrichment activities in fostering a sense of community. While we continue to lay the groundwork for a strong sense of belonging, we remain committed to academic success, maintaining structured homework time and academic support as key components of our program. Thanks to these efforts, we've increased enrollment and attendance by over 10% from last year and are still growing.

Behavioral Support:
Six behaviorists were deployed to support students with trauma. The district noted a decline in staff requests for this specific support, leading to a potential reduction in future staffing.

McKinney Vento/Foster program:
McKinney-Vento (Homeless) students were first identified as needing additional support to meet graduation expectations. Upon reviewing the identified students' list, an individual action plan (barriers: credits, attendance, student needs, etc.) was developed. A caring adult was assigned to the student and met with the student and guardian(s) to develop/enhance the action plan and monitor progress.

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.

Estimated Actual Expenditures for Action 3.3 was 23% higher than Budgeted due to technology needs for the Math Adoption. WiFi upgrades that were anticipated to be completed in 2024-25 actually were completed in 2025-26 which added to the increase as well. Action 3.4 also increased by 30% due to the increase in programmatic needs for ELOP.

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 actions implemented showed varying levels of effectiveness.

Counseling & Social-Emotional Support:
Actions led to more students receiving support rather than being waitlisted. Student feedback indicated that counselors were proactive, contributing to a decline in suspension rates.

Intake Meetings:
Proactive intake meetings for foster/homeless youth correlated with a 2% increase in attendance when meetings occurred.

Afterschool Program (ELOP):
The program effectively grew enrollment by over 10%, serving over 2,500 students and providing a safe environment that supports working parents. In addition, the providers went through a SEL training. This training helped the providers staff be more engaged and understanding of students feelings and how to work with the students in a more patient and positive behavior.

McKinney-Vento Support:
Targeted support helped 17 out of 23 identified students graduate, demonstrating high effectiveness for those engaged.

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

Based on our analysis, here are the planned adjustments for the 2024-27 LCAP cycle:

Student Services:
We plan to hold one-on-one meetings with sites that have seen an increase in their suspension data to support potential on-site interventions. We also plan to increase the number of small-group sessions offered to secondary students, as this may help them develop strategies. We also plan to adjust staffing and training per site, depending on the specific needs of each. The overall model of care and structure we provide has been effective, so we would like to keep the model the same while adjusting staffing and care training as needed.

The Afterschool program will add additional services, such as soccer, dance, and the arts. These programs will allow the students to experience an activity that their parents could not afford.

We relocated the McKinney Vento/Foster department to the State & Federal department to better monitor students' needs, work closer with Santa Clara Social workers as well as Department of Family Services. In addition, by relocating the department the families now have a 1 stop shop to be able to receive all the support needed. For example, enroll in the Afterschool program or be connected with our Bill Wilson partners for housing support.

Additional LREBG funding was received for 2025-26. We will be including this funding for our 2026-27 LCAP. Please refer to our Reflections: Annual Performance. Also, additional funds received from the Governor's May revision Budget and will be included in the 2026-27 LCAP.

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	Enhanced Resources – Innovative Workforce (Base)	3.1 (a) LREBG Action The centralized Student Services team trains staff categorized in both this goal area and in goal areas 1 and 2 on the provision of a three-tiered system. Tier 1 is support provided for all students and Tier 2 is additional support for interventions. Lastly, Tier 3 provides more intensive individual support. Counselors are assigned to school sites based on a needs assessment related to office referrals and other data in addition to enrollment. Counselors support a wide variety of issues related to both academics and students' social and emotional well-being. Child welfare and attendance staff are also assigned across several schools to provide students with individualized Tier 3 support. Metric being used to monitor the action: Metric 3.1, 3.2 LREBG Funds supporting their action:$3.6M in 2025-26, $3.67M in 2026-27, and $3.43M in 2027-28. Chronic Absenteeism: Almaden (SWD, HI), Booksin (ALL, EL, SED, HI), Empire Gardens (SED), Ernesto Galarza (All, EL, HI), Graystone (HI), Hacienda (SED), Los Alamitos (HI, WH), Merritt Trace (All, EL, SED, SWD, HI), Rachel Carson (WH), Schallenberger (EL, HI), Selma Olinder (All, EL, SED, SWD, HI), Terrell (SWD), Bret Harte (EL, SED, SWD, HI), Castillero (EL, SED, HI), Herbert Hoover (All, EL, SED, SWD, HI, MR), John Muir (All, SWD, HI, MR), Muwekma Ohlone (All, EL, SED, HI, WH), Willow Glen Middle (All, EL, SWD, HI, WH), Liberty (All, SED, HI), LEA (HY, FI,)	$32,971,227.77	No

Action #	Title	Description	Total Funds	Contributing
		Differentiated Assistance: HY Suspension Rate: Empire Gardens (All, SED, HI), Merritt Trace (SED, SWD), Reed (EL, SED, HI), Selma Olinder (All, EL, SED, HI), Willow Glen Elementary (SWD), Bret Harte (SED, HI), Castillero (EL, SED, SWD, HI), Herbert Hoover (All, EL, SED, SWD, AA, HI), John Muir (All, EL, SED, SWD, AA, HI, MR), Muwekma Ohlone (All, EL, HOM, SED, SWD, HI), Abraham Lincoln (EL, SWD), Gunderson (SWD, AA), San José (SED, SWD), Willow Glen High (EL, SWD, HI), Broadway (SWD), LEA (FY, HY, SWD, AA, PI). Continue to develop the district behavior matrix and flowchart to provide protocols for responding to adverse behaviors. Differentiated Assistance: HY, SWD 3.1 (b) Nurses are allocated centrally to support students' physical wellness. How nurses are assigned to schools is based on a needs assessment related to the number and severity of identified medical needs at given school sites and a variety of other factors in addition to overall enrollment. Every school also has a licensed health technician or health aide to help support student health needs. To effectively support student health and well-being as part of the Learning Recovery Emergency Block Grant initiatives, it is crucial to allocate resources for hiring additional school nurses. Nurses play a vital role in		

Action #	Title	Description	Total Funds	Contributing
		addressing both physical and mental health needs, which directly impact students' ability to engage and succeed academically. With increased nursing staff, schools can better provide health services, behavioral health supports, and timely interventions that reduce barriers to learning and promote recovery. Utilizing LREBG funds for this purpose aligns with the grant's goal to implement evidence-based supports and improve overall pupil outcomes through comprehensive health and learning recovery strategies. Metric being used to monitor the action: Metric 3.1, 3.2 LREBG Funds supporting this action: $383,800 in 2025-26, $265,000 in 2026-27, and $265,000 in 2027-28. 3.1 (c) The district's commitment to digital literacy and technical support is evident in the collaborative efforts of the site-based technology service coordinators and the centralized Technology team. These coordinators, who are full-time at every middle and high school and half-time at every elementary school, work in tandem with the centralized Technology team. Their goal is to ensure that schools have the necessary technological resources and to provide support to students and staff. The Technology team also plays a crucial role in supporting the work of various other departments and our organizational systems, all while keeping the San José Unified community connected online. They also ensure that the devices for the unduplicated students are functioning and supporting students while they		

Action #	Title	Description	Total Funds	Contributing
		are at home in order to access resources that are essential for their learning. Especially when the absence is due to suspensions.		
3.2	Enhanced Resources – Innovative Workforce	3.2 (a) The centralized Student Services team also assigns staff to support foster youth, English Learners, and/or low-income students by bringing resources and partnerships to help homeless and foster youth. The data show that these students have higher rates of absences and disciplinary incidents, which affect their access to instruction. The Student Services team has additional staff to provide additional counseling, family outreach, and connections to services for EL, Foster, and Low-income students and families. Metrics used to measure the effectiveness of this strategy: 2, 4, and 5. 3.2 (b) Specialty-assigned staff implement and monitor plans for unduplicated students to ensure that they have timely supplemental support to take advantage of Title 1 and ELOP programs. We added the State & Federal Programs office to address the significant increase in state and federal reporting requirements, minimize the impact of increased	$2,943,397.20	Yes

Action #	Title	Description	Total Funds	Contributing
		compliance on school site staff, and support differentiated assistance work. Metrics used to measure the effectiveness of this strategy: 2, 4, and 5.		
3.3	Enhanced Resources – Additional Resources and Services (Base)	The most significant investments in additional resources and services that are not explicitly allocated for foster youth, English Learners, and/or low-income students in this goal area include contracts to support the social and emotional needs of students, districtwide technology licenses and upgrades, devices for students and staff, contracted nurses, and a coordinated school health program used to provide preventative medical care.	$9,504,301.04	No
3.4	Enhanced Resources – Additional Resources and Services	The most significant investments in additional resources and services that are allocated specifically for foster youth, English Learners, and/or low-income students in this goal area include contracts for the Expanded Learning Opportunities Program to provide enrichment opportunities for foster youth, English Learners and low-income students after school and during the summer, contracts with school-linked services and guidance counselors that supplement the counseling services San José Unified staff provide, and support services for homeless students and foster youth. Metrics used to measure the effectiveness of this strategy: 2, 4, and 5.	$16,396,395.29	Yes

Action #	Title	Description	Total Funds	Contributing

Goals and Actions

Goal

Goal #	Description	Type of Goal
4	An efficient system that asks and answers the questions “why” and “what if?” We strive for effective and engaging two-way communication with our students, parents, staff, and community.	Focus Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)

An explanation of why the LEA has developed this goal.

None of the investments under Goal 1, Rigorous Curriculum; Goal 2, Unified Community; or Goal 3, Enhanced Resources, could function as effectively as possible without considerable work behind the scenes each day. Investments in an innovative workforce that oversees construction keep facilities and grounds well-maintained, deliver resources to school sites, pay the bills, and maintain aligned and purposeful work across departments. Schools are essential for ensuring the best possible experience for students. The more efficient and effective these often-behind-the-scenes activities are, the smoother school days go, and the more resources are available throughout the organization.

The SJUSD strategic plan identifies the measurement for this goal. We cover the basics – All schools and the district will meet standards as measured by the California School Dashboard for basic services, implementation of academic standards, parent engagement, and feedback through a local climate survey. We budget responsibly – Annual expenses will be within 15% of projections, or we will explain why. We follow through – Initiatives will redefine what is possible and achieve stated goals.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.1	Basics: Teachers, Instructional Materials, Facilities Source: California School Dashboard, Basics: Teachers, Instructional Materials, Facilities	Year: 2023 Appropriately Assigned Teachers, Total Teaching FTE 1185.21, Clear % of teaching FTE 86.2% Percent of Students Without Access To Their Own Copies Of Standards- Aligned Instructional Materials For Use At School And At Home: 0 Instances Where Facilities Do Not Meet The “Good Repair” Standard (Including Deficiencies And Extreme Deficiencies): 0	Year: 2024 Appropriately Assigned Teachers, Total Teaching FTE 1,151.64, Clear % of teaching FTE 85.3% Percent of Students Without Access To Their Own Copies Of Standards-Aligned Instructional Materials For Use At School And At Home: 0 Instances Where Facilities Do Not Meet The “Good Repair” Standard (Including Deficiencies	Year:2025: Appropriately Assigned Teachers, Total Teaching FTE 1,204.6, Clear % of teaching FTE 84.7% Percent of Students Without Access To Their Own Copies Of Standards-Aligned Instructional Materials For Use At School And At Home: 0 Instances Where Facilities Do Not Meet The “Good Repair” Standard (Including Deficiencies	Appropriately Assigned Teachers, Total Teaching FTE 1185.21, Clear % of teaching FTE 92%% Percent of Students Without Access To Their Own Copies Of Standards-Aligned Instructional Materials For Use At School And At Home: 0 Instances Where Facilities Do Not Meet The “Good Repair” Standard (Including Deficiencies And Extreme	Teaching FTE: +19.39 Clear% of teaching FTE: -1.5% % Students Without Access To Their Own Copies Of Standards-Aligned Instructional Materials For Use At School And At Home - No change # Instances Where Facilities Do Not Meet The “Good Repair” Standard - No change

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			And Extreme Deficiencies): 0	And Extreme Deficiencies): 0	Deficiencies): 0	
4.2	San José Unified reporting annual expenses to projections Source: San José Unified budget, LREBG	Year: 2023 $26.2M	Year 2024 $32.4M (19% over)	Year 2025 $34.5M	Year 2026 $35.1M	+8.3.M

Goal Analysis [2025-26]

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

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

The district made significant progress in implementing our planned actions. Below is one of our successes:

Maintenance/Ground keepers constantly ensure that all 41 sites are well-maintained, boosting student morale and ensuring safety. Regular inspections by our maintenance team identify repairs daily, preventing minor issues from escalating. Also, our Procurement department ensures efficient, smooth, and streamlined processing through DocuSign, leading to faster turnaround times, automated routing, and real-time tracking. This has improved efficiency, follow-ups, and convenience for all stakeholders, including vendors, staff, and parents.

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.

N/A

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

Dedicated custodians, groundskeepers, and operations staff significantly enhance our schools' efficiency, safety, and overall functionality. Their work ensures a clean, safe, and well-maintained environment, directly impacting student well-being and academic performance, as well as long-term cost savings. "Using DocuSign has proven effective: This has streamlined the process for school sites in that multiple people can asynchronously “sign” an agreement at once and at any location. The process is also more transparent and organized for stakeholders, with automatic reminders and audit trails that ensure all documents are completed on time and with the necessary approvals. We can create templates within the system to establish a more consistent workflow, processes, and communication wording for this platform.

Since the team shares one distribution account, coworkers can step in when a peer is out of the office.

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

Based on our analysis, we will continue with the same plan for the 2024-27 LCAP.

Updated 4.3 and renamed to 4.2.

To ensure that all systems and facilities are operating efficiently, so staff and teachers can focus on teaching

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

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Efficient System – Innovative Workforce (Base)	The Superintendent's Council and support staff in the Superintendent's Office lead strategic planning and strive to ensure that work is coordinated across departments and school sites, purposeful and aligned with the San José Unified vision, and consistent with all applicable laws and regulations. At every school, a dedicated custodian sets up for events and breaks them down afterward, keeping the campus clean. Middle schools are supported by a half-time groundskeeper and high schools by a full-time groundskeeper. Groundskeepers at elementary schools and other Operations, Maintenance, and Grounds staff visit school locations as needed. The Operations, Maintenance, and Grounds department's leadership team, in collaboration with coordinators and heads in each branch of work – custodial, warehouse, property monitoring, grounds, and maintenance –, assigns jobs, provides training and mentorship, and addresses emergencies as needed. There are two main branches of the Procurement department: some staff oversee construction and/or long-term facility use agreements, while others make purchases and process service agreements on behalf of departments and school sites. The Fiscal Services department also supports departments and school sites, each of which has an assigned fiscal representative to assist with budgeting	$37,412,299.27	No

Action #	Title	Description	Total Funds	Contributing
		and accounting, as well as managing revenues and expenses and ensuring employees are paid.		
4.2	Efficient System – Additional Resources and Services (Base)	The most significant investments in additional resources and services that are not explicitly allocated for foster youth, English Learners, and/or low-income students in this goal area include utilities (water, electricity, and sewage), maintenance tools and supplies, contracts, risk management claims, and furniture. Metric being used to monitor the action: Metric 4.2 LREBG Funds supporting their action: $300K in the first year (2025-26)and $$165K in the following two years (2026-27, and 2027-28).	$35,092,636.59	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
5	Broadway: Increase graduation rates, particularly for Students with Disabilities. Total Equity multiplier funds received are $819,983 ($269,468 for Broadway HS and $550,515 for Liberty HS). Of this total, $252,974 is reported under Goal 5 for Broadway HS and is related to the indirect cost of $16,494 (Indirect cost rate = 6.53%), which is included in Goal 4.3, efficient system (base), and is also identified as Other State Funds.	Equity Multiplier Focus Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Broadway has engaged educational partners in developing their SPSA to identify goals and strategies that best meet their students' needs. The school community has identified an improved graduation rate for SWD, the group we are required to address.

We are required to include the student group that received the lowest performance level on the 2023 dashboard. The overall suspension rate increased slightly in the 2022-2023 school year, and Students with Disabilities received the lowest performance indicator on the 2023 dashboard. Improved support for behaviors will lead to more time in class and improved graduation rates.

Broadway Continuation High School is eligible to receive Equity Multiplier funding, which is additional state funding allocated to schools with 70% or more socioeconomically disadvantaged students and a non-stability rate above 25%. A student is identified as non-stable if they are enrolled for fewer than 245 consecutive days in

a single school. Broadway is designed to support students in an alternative setting, and students enter and leave at various times in the school year depending on their needs.

Broadway's graduation rate, while showing signs of improvement, is still below our goal. In the 22-23 school year, our rate stood at 71.3%, a figure that falls significantly short of our expectations and represents a 2.3% decline from the previous year.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
5.1	College Career Indicator California School Dashboard	Year: 2022-23 All: . 9 % EL: 0% SED: .9% HI:1%	Year: 2023-24 All: . 1.9% EL: 0% SED: 2.1% HI: 2.1%	(Metric retired during Year 1 due to programmatic changes and elimination	All 2.0 % EL: 1.0% SED: 2.0% HI: 2.0% (Metric retired during Year 1 due to programmatic changes and elimination of funding)	All: .+1.0% EL: 0% SED: +1.2% HI: +1.1%
5.2	Suspension Rates California School Dashboard, percent suspended at least one day (Action 3.1 Enhanced	Year: 2022-2023 All- 8.9% SWD: 15.1%	Year: 2023-24 All- 7.3% SWD: 11.5%	(Metric retired during Year 1 due to programmatic changes and elimination of funding)	All -5.9% SWD: 12% (Metric retired during Year 1 due to programmatic	All -1.6% SWD: -3.6%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Resources Innovative Work)				changes and elimination of funding)	

Goal Analysis [2025-26]

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

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

The district made significant progress in implementing our planned actions:

Successful Implementation:
Broadway: followed and was consistent in executing these actions: Uniform Grading Policy – Ensuring consistency in grading practices to provide clear expectations for students, Graduation Support – Placing students on the California minimum graduation plan when necessary to keep them on track, Graduation Support – Placing students on the California minimum graduation plan when necessary to keep them on track, Attendance & Transportation – Addressing attendance barriers and ensuring students have access to VTA transportation, Staff & Counselor Outreach – Proactive engagement from staff and counselors to connect with students in need, Family Engagement – Holding meetings with students and families to create collaborative solutions for academic and personal success and putting students on academic contracts.

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.

This was a new allocation and the site only utilized 69% of the budget. We conducted fewer trainings for the course of the year, therefore, we had a carryover of $77,216 and will be fully spent in 2025-2026.

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 actions showed a positive trend upward in College Career indicator and a decrease in suspension rates. The district say a 2.1% improvement in College career indicator and a decrease of 1.6% in suspension rates.

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.

Goal is retired after Year 1 due to programmatic changes and elimination of funding.

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

Actions

Action #	Title	Description	Total Funds	Contributing
5.1	Positive Climate Data Metric 2 - Discontinued	Broadway places a strong emphasis on its climate and culture. To further this goal, we are actively collaborating with diverse agencies to provide comprehensive services that enrich our students' experiences while fostering an inclusive and supportive school environment.		No
5.2	Credit Recovery Data Metric 1 - Discountinued	Provide additional credit recovery options outside of the regular school day and school year.		No

Action #	Title	Description	Total Funds	Contributing
5.3	Instructional Resources Data Metric 1, 2 - Discontinued	Research highlights the pivotal role of technology in meeting the multifaceted learning needs of high-needs high school students. Offering enriched visual learning opportunities, coupled with interactive features to stimulate active participation and collaboration, is imperative for this demographic, particularly those who excel in dynamic, participatory learning settings. By leveraging these strategies, educators can cultivate inclusive, nurturing learning environments tailored to the distinct needs of high-needs students, thereby equipping them with the skills and resilience necessary for future achievements.		No
5.4	Professional Development Data Metric 1, 2 - Discontinued	Provide professional development with an instructional coach that includes collaborative planning focused on student needs. Training and planning will utilize available data to identify students and skills that need additional support. Professional development will also include opportunities to observe best practices at other model continuation schools		No
5.5	Learning Experiences/ Transportation Data Metric 1,2 - Discontinued	This action aligns with the WASC report. Provide transportation passes for students who live under the 3.5-mile busing threshold. Provide transportation for off-campus engaging activities, including college and career experiences. Increase access to CTE courses to improve the college and career readiness indicator.		No

Action #	Title	Description	Total Funds	Contributing
5.6	English Learner Support Metric 1, 2 - Discontinued	English Learner program coordinator will use ELPAC data to work with staff and students and create appropriate support in class.		No

Goals and Actions

Goal

Goal #	Description	Type of Goal
6	Liberty Alternative: Improving academic outcomes for students in all subgroups by improving curriculum alignment with state standards. Total Equity multiplier funds received are $819,983 ($269,468 for Broadway HS and $550,515 is for Liberty) Of this total, $516,818 is reported under Goal 6 for Liberty Alternative, and related indirect cost of $33,697 (Indirect cost rate = 6.52% is included in goal 4.3 efficient system (base) and also identified as Other State Funds.	Equity Multiplier Focus Goal

State Priorities addressed by this goal.

Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)

An explanation of why the LEA has developed this goal.

Liberty has engaged educational partners in the development in their SPSA to identify goals and strategies that best meets the needs of their students. The school community has identified improved academic achievement. Strategies to support attendance, English language development, and academics will support that goal. We are required to include the student group that received the lowest performance level on the 2023 dashboard. Liberty received the lowest performance indicator for English Language Performance, ELA for all students and for SED, Math and Chronic Absenteeism for all students and for SED and HI.

Liberty Alternative School is eligible to receive Equity Multiplier funding. This is additional state funding is allocated to schools with seventy percent or higher socioeconomically disadvantaged students and a non-stability rate higher than twenty-five percent. A student is identified as being non-stable if they are enrolled for less than 245 continuous days in one school. Liberty is an alternative setting that provides long term independent studies and students enter and leave at various times in the school year depending on their needs.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
6.1	English Language Arts (ELA) State Standardized Assessment– Performance Indicator Source: DataQuest (Action 3.1 Enhanced Resources Innovative Work)	Year: 2022-2023 All Students Grades 6- 8 &11: 25.61% SED: 22.03%	Year: 2023-24 All Students Grades 6-8 & 11: 13.5% SED: 6.67%	Metric retired during Year 1 due to programmatic changes and elimination of funding)	All Students Grades 6-8 &11: 28% SED: 25.0% (Metric retired during Year 1 due to programmatic changes and elimination of funding)	All Students Grades 6-8 & 11: -12.11% SED: -15.36%
6.2	Math State Standardized Assessment– Performance Indicator Source: DataQuest (Action 3.1 Enhanced Resources Innovative Work)	Year: 2022-23 All Students Grades 6-8 &11: 2.63% HI: 0% SED:1.85%	Year: 2023-24 All Students Grades 6-8 &11: .88% HI: * % SED:*%	Metric retired during Year 1 due to programmatic changes and elimination of funding)	All Students Grades 6-8 &11: 5.63% HI: 3.0% SED: 4.0% (Metric retired during Year 1 due to programmatic changes and elimination of funding)	All Students Grades 6-8 &11: -1.75% HI: *% SED:*%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
6.3	English Learner Proficiency Assessment (ELPAC) Percentage making progress towards English language proficiency Source: California School Dashboard (Action 3.1 Enhanced Resources Innovative Work)	Year: 2022-23 25.5%	Year: 2023-24 20.3%	Metric retired during Year 1 due to programmatic changes and elimination of funding)	28.5% (Metric retired during Year 1 due to programmatic changes and elimination of funding)	-5.2%
6.4	Student Engagement: Chronic Absenteeism Source: California School Dashboard (Action 3.1 Enhanced Resources Innovative Work)	Year: 2022-23 80.7% HI: 80% SED: 86.5%	Year: 2023-24 76.1% HI: 77.5% SED: 75%	Metric retired during Year 1 due to programmatic changes and elimination of funding)	77.7% HI: 73% Red SED: 83.5% (Metric retired during Year 1 due to programmatic changes and elimination of funding)	-4.6% HI: -2.5% Orange SED: -11.5%
6.5	College Career Indicator Source:	Year: 2022-23 All Students: 3% EL: 0%	Year: 2023-24 All Students: 8.9%	Metric retired during Year 1 due to	All: 6% EL:3.0% SED: 5.0%	All: 5.9% EL:4.5% SED: 2.6%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	California School Dashboard (Action 3.1 Enhanced Resources Innovative Work)	SED: 2% HI: 2.1%	EL: 4.5% SED: 4.6% HI: 4.0%	programmatic changes and elimination of funding)	HI: 5.1% (Metric retired during Year 1 due to programmatic changes and elimination of funding)	HI: 2.0%

Goal Analysis [2025-26]

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.

Liberty made progress in most of the planned actions.

Successful Implementation:

Liberty: Successfully transitioned to the board-approved Springboard English curriculum. We have also transitioned to Springboard Algebra. Our teachers are working diligently with our instructional coaches in transitioning to the Biology NGSS curriculum. The challenge had been to find the time to release teachers so that they can work together to walk through the new curriculum, so that they can better support students. It has been effective as there has been more buy-in. The school staff worked together in diving into the curriculum. "Diving into the curriculum" promoted a deep, collaborative exploration of the curriculum, focusing on its implementation and improvement through teacher-led initiatives and professional development, ultimately enhancing student learning.

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.

This was a new allocation, and the site utilized only 31% of the budget. We conducted fewer training sessions throughout the year; therefore, we had a carryover of $357,037.

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

Action 6.1-6.3: Extended Day and Year demonstrated a significant improvement in Chronic absenteeism and College Career Indicator. Chronic absenteeism decreased by 4.6% and the College Career Indicator improved by 5.9%

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.

Goal retired after Year 1 due to programmatic changes and elimination of funding.

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

Actions

Action #	Title	Description	Total Funds	Contributing
6.1	Extended Day and Year - Discontinued	After-school tutoring and intervention support for Math, ELD, and ELA will be provided for students who are not reclassified, at risk for LTEL, scoring below grade level in core content, or off track for graduation in four years.		No

Action #	Title	Description	Total Funds	Contributing
		Additional resources will be purchased to improve student access to core content in the extended day and year sessions.		
6.2	Professional Development - Discontinued	Professional development with a focus on the needs of alternative school students, implementing state content standards in an alternative setting, and use of the instructional framework to systematically teach content.		No
6.3	Data Analysis and Implementation - Discontinued	Extra duty for staff members to review data and monitor implementation of plan strategies. Extra duty to lead increased student engagement and ownership of the learning process.		No

Goals and Actions

Goal

Goal #	Description	Type of Goal
7	Empire Gardens Elementary - Improving ELPI in EL; suspension rates in ALL, SED and SWD. Total Equity multiplier funds received are $251,666	Equity Multiplier Focus Goal

State Priorities addressed by this goal.

Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)

An explanation of why the LEA has developed this goal.

Empire Elementary School is eligible to receive Equity Multiplier funding, which is additional state funding allocated to improve schools with 70% or more socioeconomically disadvantaged students and a non-stability rate above 25%. A student is identified as non-stable if they are enrolled for fewer than 245 consecutive days in a single school.

Empire Elementary School has engaged educational partners in developing its SPSA to identify goals and strategies that best meet its students' needs. The school community has identified improving ELPI in EL; suspension rates in ALL, SED, and SWD.

Empire Elementary School's suspension rate increased slightly in the 2024-25 school year. Students with Disabilities received the lowest performance indicator on the 2024 dashboard. Improved support for behaviors will lead to more time in class and improved graduation rates.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
7.1	EL Progress	Year 2024-25 EL 30.2%	N/A	Year 2025-26 EL 16.7%	33%	EL -13.5%%
7.2	Suspension rate California Dashboard (Dataquest) (Action 3.1 Enhanced Resources Innovative Work)	Year: 2024-25 All Students: 6.7% SED: 6.6%% SWD: 13.4%	N/A	Year 2025-26 All Students: 7.3% SED: 9.2% SWD: 7%	All Students: 4.0% SED: 4.0% SWD: 10.0%	All Students: +.6% SED: +2.6% SWD: -6.40%
7.3						

Goal Analysis [2025-26]

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.

We will engage a Literacy Consultant to enhance academic language development across all content areas. We will also continue our partnership with a Math Consultant to support the ongoing implementation of the new math framework and foster meaningful student discourse in mathematics for second-language learners. The funds will be spent over three school years. We are committed to Academic Language Development (ALD) across all content areas, ensuring that students receive language support throughout the school day. We will hire a Literacy consultant for professional development.$24,999; We will continue with the second year of math instructional support with a consultant and professional development during the instructional day. $24,999; Teacher professional development and planning. $25,000; We are hiring a interactive recess program to support students during unstructured times.$0.

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.

N/A - New Goal

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

Effective (SWD Suspensions): The targeted behavior supports and interactive recess program appear highly effective for Students with Disabilities, as suspension rates for this group dropped significantly by 6.4% (from 13.4% to 7.0%).

EL Progress: The current strategies (consultants/PD) have not yet yielded positive results for English Learner progress, which has declined by 13.5%.

Suspension rates for "All Students" and "SED" students increased, suggesting that while the behavioral interventions worked well for SWD students, they were less effective or insufficient for the broader student population and those from low-income backgrounds.

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 data suggest a need to re-evaluate the specific instructional strategies for English Learners, given the drop in proficiency, while continuing the successful behavioral interventions for Students with Disabilities.

We will integrate English Language Development (ELD) across all content areas. Firstly, clear language objectives will be established that align with each subject's academic standards. Teachers will embed language development opportunities within their lessons, incorporating vocabulary, sentence structures, and discourse patterns relevant to the content. Additionally, it promotes language-rich environments where students engage in meaningful discussions, debates, and collaborative activities. Provide scaffolding techniques such as graphic organizers, sentence frames, and language models to support learners' comprehension and expression.

Encourage interdisciplinary projects that require students to apply language skills in various contexts. Professional development and ongoing support for teachers are crucial to ensure they have the strategies and resources to effectively integrate ELD into their curriculum. Regular assessment of language proficiency and academic progress helps tailor instruction to meet students' evolving needs. By fostering a culture of language integration across all content areas, schools can empower students to become proficient communicators and critical thinkers across diverse academic domains.

The proposed purchase of Chromebooks using Equity Multiplier funds is aligned with the requirements outlined in California Education Code Section 42238.024, which requires that funds be used to provide evidence-based services and supports that improve outcomes for students with the greatest needs.

Access to a dedicated device is a foundational condition for delivering many of the evidence-based instructional strategies currently implemented across our schools. Research consistently demonstrates that 1:1 device access, when paired with intentional instructional design, supports improved student outcomes in key areas such as literacy development, differentiated instruction, formative assessment, and targeted intervention. These practices are particularly critical for students identified through local data as needing additional academic and language support.

Chromebooks directly enable the implementation of evidence-based practices, including:

Differentiated, adaptive learning platforms that respond to individual student performance in real time

Frequent formative assessment and feedback cycles that inform instructional adjustments

Access to digital literacy tools and scaffolded reading supports for multilingual learners

Extended learning opportunities beyond the school day

Local data further supports this investment. Analysis of student performance indicates that students in Equity Multiplier schools experience disproportionate gaps in consistent, reliable access to instructional technology

during the school day, which limits their ability to fully engage in these research-based strategies. Providing additional devices addresses this barrier and strengthens the overall instructional program.

This use of funds is supplemental and does not supplant existing funding sources. The district has already made prior investments to provide baseline Chromebook access for students through LCFF base funds and other funding streams. Those existing devices established a baseline level of access; Equity Multiplier funds are being used to provide additional access beyond that baseline, specifically for students with the greatest needs. Equity Multiplier funds are being used specifically to increase and stabilize access for students with the highest needs—ensuring that every identified student has consistent, individual access to a device when and where it is needed for instruction.

In this way, the Chromebook purchase builds upon—not replaces—existing technology investments. It expands access beyond the baseline level already provided, allowing Equity Multiplier schools to more fully implement and sustain evidence-based instructional practices.

Ultimately, this investment is not about devices themselves, but about ensuring that students furthest from opportunity can fully access the supports, instruction, and learning conditions they need to succeed.

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

Actions

Action #	Title	Description	Total Funds	Contributing
7.1	Professional Development. Metric 7.1, 7.2 - Discontinued	This funding will support high-impact professional development for consultants who will work directly with teachers to strengthen instruction in literacy and math. It will also cover substitute costs and teacher stipends to ensure		No

Action #	Title	Description	Total Funds	Contributing
		smooth collaboration and continuous learning without disrupting classroom instruction. Empire Elementary urgently needs stronger behavior supports and targeted interventions to reduce suspensions, increase instructional time, and improve academic performance, particularly for English Learners (ELs), Students with Disabilities (SWD), and Socioeconomically Disadvantaged (SED) students. These integrated supports aim to improve student engagement, reduce disruptions, and accelerate EL progress (ELPI) while ensuring equitable access to learning. Because these challenges affect a wide range of students—including all students, ELs, SWD, and SED—the actions are implemented school-wide to build a safe, supportive, and academically focused environment for all learners. This funding is planned for the 2025-26 fiscal year.		

Goals and Actions

Goal

Goal #	Description	Type of Goal
8	Lowell Elementary - Improving ELPI in EL; ELA in All, EL, SED, HISP; suspension rates in All, EL, SED; chronic absenteeism in SWD. Total Equity multiplier funds received are $317,400	Equity Multiplier Focus Goal

State Priorities addressed by this goal.

Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)

An explanation of why the LEA has developed this goal.

Lowell Elementary School is eligible to receive Equity Multiplier funding, which is additional state funding allocated to schools with 70% or more socioeconomically disadvantaged students and a non-stability rate above 25%. A student is identified as non-stable if they are enrolled for fewer than 245 consecutive days in a single school.

Lowell Elementary School has engaged educational partners in the development of its SPSA to identify goals and strategies that best meet the needs of its students. The school community has identified improving ELPI in EL; ELA in All, EL, SED, and HISP; suspension rates in All, EL, and SED; and chronic absenteeism in SWD.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
8.1	EL Progress	Year 2024-25	N/A	Year 2025-26	EL 31%	EL +16%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		EL 29.5%		EL 45.5%		
8.2	ELA Academic (Action 3.1 Enhanced Resources Innovative Work)	Year 2024-25 ALL -121.5 EL -135.7 SED -124.3 HISP -128	N/A	Year 2025-26 ALL -113 EL -125.1 SED -116.9 HISP -117.6	ALL -118 EL -132 SED -121 HISP -125	ALL 8.5 EL 10.6 SED 7.4 HISP 10.4
8.3	Chronic Absenteeism (Action 3.1 Enhanced Resources Innovative Work)	Year 2024-25 SWD 45.9%	N/A	Year 2025-26 SWD 35%	SWD 42%	SWD -10.9%
8.4	Suspension (Action 3.1 Enhanced Resources Innovative Work)	Year 2024-25 All 5.3% EL 4.2% SED 4.9%	N/A	Year 2025-26 All 5.3% EL 4.1% SED 5.2%	All 3.5% EL 3.5% SED 3.5%	All 0% EL -0.1% SED -0.3%

Goal Analysis [2025-26]

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

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

The school identified priority areas through a comprehensive review of multiple data sources, including chronic absenteeism, suspension trends, English Learner progress on the ELPAC, and student performance in English language arts and mathematics on the CAASPP. This analysis informed a focused, multi-year improvement plan

designed to strengthen instruction, increase student engagement, and provide timely academic and behavioral supports.

To support this plan, the school is investing in sustained instructional planning by compensating staff for summer collaboration sessions over three years ($41,234). These sessions allow teachers to refine curriculum, align strategies, and prepare targeted supports before the school year begins. During the school year, contracted tutors will provide intervention within the school day ($60,000 over three years), so students receive immediate, consistent academic assistance. In addition, a behavior interventionist ($216,166 over three years) will partner with staff and students to improve engagement, reduce behavioral barriers to learning, and strengthen a positive school climate.

Together, these coordinated actions create a structured approach to improving attendance, behavior, and academic outcomes while ensuring students receive both preventative and responsive supports.

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

N/A - New Goal

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

High Effectiveness: EL Progress significantly improved (+16%), and Chronic Absenteeism for SWD dropped substantially (-10.9%). Continue Monthly recognition of perfect attendance and monthly recognition of classroom positive attendance.

Mixed Effectiveness: ELA scores showed improvement across all subgroups (gaps narrowed by roughly 7-10 points), but Suspension rates remained stagnant or slightly increased for SED students. Continue monthly review of suspension data rates and identify the cause to work closely with parents and behavior intervention services.

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 plan maintains ongoing investment in behavior intervention and tutoring services to build on demonstrated improvements in attendance and English learner performance. Sustaining these supports reflects evidence that consistent behavioral coaching and targeted, in-school intervention contribute to increased engagement and stronger learning outcomes.

In addition, supplemental instructional materials have been introduced in grades 3–5 to strengthen foundational literacy, with a specific emphasis on systematic phonics instruction. This approach aligns with established research showing that explicit, structured phonics instruction improves reading accuracy, fluency, and comprehension for developing readers.

The proposed purchase of Chromebooks using Equity Multiplier funds is aligned with the requirements outlined in California Education Code Section 42238.024, which requires that funds be used to provide evidence-based services and supports that improve outcomes for students with the greatest needs.

Access to a dedicated device is a foundational condition for delivering many of the evidence-based instructional strategies currently implemented across our schools. Research consistently demonstrates that 1:1 device access, when paired with intentional instructional design, supports improved student outcomes in key areas such as literacy development, differentiated instruction, formative assessment, and targeted intervention. These practices are particularly critical for students identified through local data as needing additional academic and language support.

Chromebooks directly enable the implementation of evidence-based practices, including:

Differentiated, adaptive learning platforms that respond to individual student performance in real time

Frequent formative assessment and feedback cycles that inform instructional adjustments

Access to digital literacy tools and scaffolded reading supports for multilingual learners

Extended learning opportunities beyond the school day

Local data further supports this investment. Analysis of student performance indicates that students in Equity Multiplier schools experience disproportionate gaps in consistent, reliable access to instructional technology during the school day, which limits their ability to fully engage in these research-based strategies. Providing additional devices addresses this barrier and strengthens the overall instructional program.

This use of funds is supplemental and does not supplant existing funding sources. The district has already made prior investments to provide baseline Chromebook access for students through LCFF base funds and other funding streams. Those existing devices established a baseline level of access; Equity Multiplier funds are being used to provide additional access beyond that baseline, specifically for students with the greatest needs. Equity Multiplier funds are being used specifically to increase and stabilize access for students with the highest needs—ensuring that every identified student has consistent, individual access to a device when and where it is needed for instruction.

In this way, the Chromebook purchase builds upon—not replaces—existing technology investments. It expands access beyond the baseline level already provided, allowing Equity Multiplier schools to more fully implement and sustain evidence-based instructional practices.

Ultimately, this investment is not about devices themselves, but about ensuring that students furthest from opportunity can fully access the supports, instruction, and learning conditions they need to succeed.

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
8.1	Rigorous Curriculum-Innovative Workforce - EL Progress, ELA, Chronic absenteeism, Suspensions - Discontinued	On top of base staffing, schools receive an extra 20% of teacher staffing above their base, multiplied by the proportion of their projected students who are foster youth. Funding will support behavior specialists who will work with students to reduce chronic absenteeism and suspensions while promoting a positive school climate. Specialists will collaborate with instructional coaches to use student data to address behavior needs and improve outcomes, particularly for English Learners in ELA and language progress. This funding is planned for the 2025-26 fiscal year.		No
8.2	Rigorous Curriculum-Innovative Workforce - Metric 8.1, 8.2 - Discontinued	In addition to the base staffing, schools receive an extra 20% of teacher staffing, determined by multiplying the base amount by the proportion of projected students who are foster youth, English Learners (EL), or students from Socioeconomically Disadvantaged (SED) backgrounds. This allocation aims to provide additional support for these student populations. Schools have the flexibility to assign this additional staffing in various ways to meet the specific needs of these groups. Funding will be used to directly support the students with contracted tutoring services. This funding is planned for the 2025-26 fiscal year.		No

Action #	Title	Description	Total Funds	Contributing
8.3	Instructional Resource Data. Metric 8.1, 8.2 - Discontinued	Instructional coach professional development planning session to prepare for the school year. This funding is planned for the 2025-26 fiscal year.		No

Goals and Actions

Goal

Goal #	Description	Type of Goal
9	Broadway High School - Improving suspension rates in ALL, EL, LTEL,SED, SWD and HI; chronic absenteeism and graduation rates for ALL, Total Equity multiplier funds received are $299,139. LEA plans to spend in the following amount and year: 2026-27 $152,520 and 2027-28 $146,619 (will be added to the 2027-28 LCAP),	Equity Multiplier Focus Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Broadway has engaged educational partners in developing their SPSA to identify goals and strategies that best meet their students' needs. The school community has identified an improved graduation rate for SWD, the group we are required to address.

We are required to include the student group that received the lowest performance level on the 2023 dashboard. The overall suspension rate increased slightly in the 2022-2023 school year, and Students with Disabilities received the lowest performance indicator on the 2023 dashboard. Improved support for behaviors will lead to more time in class and improved graduation rates.

Broadway Continuation High School is eligible to receive Equity Multiplier funding, which is additional state funding allocated to schools with 70% or more socioeconomically disadvantaged students and a non-stability rate above 25%. A student is identified as non-stable if they are enrolled for fewer than 245 consecutive days in

a single school. Broadway is designed to support students in an alternative setting, and students enter and leave at various times in the school year depending on their needs.

Broadway's graduation rate, while showing signs of improvement, is still below our goal. In the 22-23 school year, our rate stood at 71.3%, a figure that falls significantly short of our expectations and represents a 2.3% decline from the previous year.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
9.1	Suspension Rate	2024-25 All: 17.8% EL: 18.4% HISP: 18.3% LTEL: 23.3% SED: 20.2% SWD: 27.4%	N/A	N/A	ALL: 14% EL: 15% HISP: 16% LTEL: 20% SED: 17% SWD: 24%	N/A
9.2	Graduation Rate	2024-25 ALL: 78.8%	N/A	N/A	ALL: 81%	N/A
9.3	Chronic Absenteeism Resource: Tableau	2025-26 ALL: 66.40%	N/A	N/A	ALL: 63%	N/A
9.4	College/Career	2024-25 ALL: 4.3% SWD: 0.0%	N/A	N/A	ALL: ALL: 6 % SWD: 1%	N/A

Goal Analysis [2025-26]

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.

N/A

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.

N/A

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

N/A

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.

N/A

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
9.1	Rigorous Curriculum-Innovative Workforce - Suspensions, Chronic Absenteeism, Graduation Rate	On top of base staffing, schools receive an extra 20% of teacher staffing above their base, multiplied by the proportion of their projected students who are foster youth. Funding will support behavior specialists who will work with students to reduce chronic absenteeism and suspensions while promoting a positive school climate. Specialists will collaborate with instructional coaches to use student data to address behavior needs and improve outcomes, particularly for English Learners in ELA and language progress. This funding is planned for the 2026-27 fiscal year.	$51,125.00	No
9.2	Credit Recovery - Data Metric 9.2	Provide additional credit recovery options outside of the regular school day and school year.	$101,395.39	No

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2026-27]

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$$26,168,354	$0

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
7.662%	0.000%	$0.00	7.662%

The Budgeted Expenditures for Actions identified as Contributing may be found in the Contributing Actions Table.

Required Descriptions

LEA-wide and Schoolwide Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.2	**Action:** Rigorous Curriculum – Innovative Workforce **Need:** Need additional staff to work with students in smaller groups to improve ELA and Math skills. **Scope:** LEA-wide	SJUSD identified that our EL students are behind SED and SWD. The additional staff will increase their ELA and Math skills.	Goal 1 Metric 2, 4 We will monitor progress in increasing ELA and math percentage of our EL as well as all students.
1.4	**Action:** Rigorous Curriculum – Additional Resources and Services **Need:** The district is implementing a new system (Ellevation) to collect data to efficiently identify and track students progress. An additional service is provided. Please see Action 1.4. **Scope:** LEA-wide	SJUSD noted the need for a better system to track EL growth. This will provide us with the data necessary to implement the appropriate lesson plans to meet the needs of the students.	Goal 1 Metric 2, 4 We will monitor progress in increasing reclassification, EL progress, ELA, and math percentage of our EL students

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
2.2	**Action:** Unified Community – Innovative Workforce **Need:** The indicated need for unduplicated students is to have a caring adult on campus to monitor their achievements, provide support, and communicate with families. More services are provided. Please see Action 2.2. **Scope:** LEA-wide	The extra administrators focus on tracking data and growth for the Special Ed, EL, and low-income students and work with staff to implement effective instructional strategies, such as the instructional framework based on Fischer and Frey's gradual release of responsibility.	Metrics 2.2 and 2.3. We will monitor progress using district-internal assessments, including grades, framework implementation, attendance, and discipline data.
3.2	**Action:** Enhanced Resources – Innovative Workforce **Need:** Foster youth, low-income, and homeless students have higher instances of absenteeism, which negatively impacts their access to	The Student Services team has additional team members who provide additional counseling, family outreach, and connections to services for Foster and Low-income students and families.	Goal 3 Metric 2, 3, 4, 5. We will monitor progress in decreasing chronic absenteeism, dropout, and suspension rates for our foster youth, EL, and Low-income students.

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	instruction. More services are provided. Please see Action 3.2. **Scope:** LEA-wide		
3.4	**Action:** Enhanced Resources – Additional Resources and Services **Need:** An afterschool program (ELOP/ASES) for foster youth, EL, and low-income students was required to provide enrichment activities. In addition, a safe place to be after school so that parents can work. More services are provided. Please see Action 3.4 **Scope:** LEA-wide	In compliance with state regulations, SJUSD created an after-school program that gives foster children, English Language Learners, and low-income kids access to extra resources, including reading, math, physical education, and other enrichment activities.	Goal 3 Metric 2, 3, 4. We will monitor progress by considering input from parents of the participating students. We will seek feedback from our families and students through survey results.

Limited Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness

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

This section is not 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.

This section is not applicable.

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	This section is not applicable.	This section is not applicable.
Staff-to-student ratio of certificated staff providing direct services to students	This section is not applicable.	This section is not applicable.

2026-27 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	$341,555,612	$26,168,354	7.662%	0.000%	7.662%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$351,651,746.60	$159,986,052.10	$17,867,850.14	$38,717,164.72	$568,222,813.56	$461,252,456.81	$106,970,356.75

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	Rigorous Curriculum-Innovative Workforce (Base)	All	No			All Schools	ongoing	$308,313,311.39	$0.00	$183,830,315.52	$93,043,603.44	$631,520.51	$30,807,871.92	$308,313,311.39	0.000%
1	1.2	Rigorous Curriculum – Innovative Workforce	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	ongoing	$23,342,832.50	$0.00	$22,215,015.08	$0.00	$0.00	$1,127,817.42	$23,342,832.50	0.000%
1	1.3	Rigorous Curriculum – Innovative Workforce (Base)	All	No			All Schools	ongoing	$0.00	$36,405,633.91	$1,794,043.58	$23,154,286.26	$10,085,696.08	$1,371,607.99	$36,405,633.91	0.000%
1	1.4	Rigorous Curriculum – Additional Resources and Services	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	ongoing	$0.00	$1,662,060.98	$917,988.60	$0.00	$0.00	$744,072.38	$1,662,060.98	0.000%
2	2.1	Unified Community – Innovative Workforce (Base)	All	No			All Schools	ongoing	$47,260,671.21	$0.00	$45,701,828.82	$1,469,435.69	$89,406.70	$0.00	$47,260,671.21	0.000%
2	2.2	Unified Community – Innovative Workforce	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	ongoing	$8,957,592.47	$0.00	$6,696,617.02	$0.00	$0.00	$2,260,975.45	$8,957,592.47	0.000%
2	2.3	Unified Community – Additional Resources and Services (Base)	All	No			All Schools	ongoing	$0.00	$7,807,933.55	$6,738,417.07	$51,416.48	$630,000.00	$388,100.00	$7,807,933.55	0.000%
3	3.1	Enhanced Resources – Innovative Workforce (Base)	All	No			All Schools	ongoing	$32,971,227.77	$0.00	$24,590,455.61	$8,186,175.32	$194,596.84		$32,971,227.77	0.000%
3	3.2	Enhanced Resources – Innovative Workforce	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	ongoing	$2,943,397.20	$0.00	$2,129,917.07	$805,905.05	$844.33	$6,730.75	$2,943,397.20	0.000%
3	3.3	Enhanced Resources – Additional Resources and Services (Base)	All	No			All Schools	ongoing	$0.00	$9,504,301.04	$2,998,214.04	$1,009,320.00	$5,496,767.00	$0.00	$9,504,301.04	0.000%

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
3	3.4	Enhanced Resources – Additional Resources and Services	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	ongoing	$0.00	$16,396,395.29	$1,315,571.48	$14,777,649.81	$40,174.00	$263,000.00	$16,396,395.29	0.000%
4	4.1	Efficient System – Innovative Workforce (Base)	All	No			All Schools	ongoing	$37,412,299.27	$0.00	$29,202,455.47	$7,822,230.88	$387,612.92	$0.00	$37,412,299.27	0.000%
4	4.2	Efficient System – Additional Resources and Services (Base)	All	No			All Schools	ongoing	$0.00	$35,092,636.59	$23,520,907.24	$9,513,508.78	$311,231.76	$1,746,988.81	$35,092,636.59	0.000%
5	5.1	Positive Climate Data Metric 2 - Discontinued	All	No			Specific Schools: Broadway HS	ongoing								0.000%
5	5.2	Credit Recovery Data Metric 1 - Discountinued	All	No			Specific Schools: Broadway HS	ongoing								0.000%
5	5.3	Instructional Resources Data Metric 1, 2 - Discontinued	All	No			Specific Schools: Broadway HS	ongoing								0.000%
5	5.4	Professional Development Data Metric 1, 2 - Discontinued	All	No			Specific Schools: Broadway HS	ongoing								0.000%
5	5.5	Learning Experiences/ Transportation Data Metric 1,2 - Discontinued	All	No			Specific Schools: Broadway HS	ongoing								0.000%
5	5.6	English Learner Support Metric 1, 2 - Discontinued	All	No			Specific Schools: Broadway HS	ongoing								0.000%
6	6.1	Extended Day and Year - Discontinued	All	No			Specific Schools: Liberty HS	ongoing								0.000%
6	6.2	Professional Development - Discontinued	All	No			Specific Schools: Liberty HS	ongoing								0.000%
6	6.3	Data Analysis and Implementation - Discontinued	All	No			Specific Schools: Liberty	ongoing								0.000%

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
							HS									
7	**7.1**	Professional Development. Metric 7.1, 7.2 - Discontinued	All	No			Specific Schools: Empire Gardens ES	Ongoing								
8	**8.1**	Rigorous Curriculum-Innovative Workforce - EL Progress, ELA, Chronic absenteeism, Suspensions - Discontinued	All	No				Ongoing								
8	**8.2**	Rigorous Curriculum-Innovative Workforce - Metric 8.1, 8.2 - Discontinued	All	No				Ongoing								
8	**8.3**	Instructional Resource Data. Metric 8.1, 8.2 - Discontinued	All	No				Ongoing								
9	**9.1**	Rigorous Curriculum-Innovative Workforce - Suspensions, Chronic Absenteeism, Graduation Rate	All	No			All Schools	Ongoing	$51,125.00	$0.00		$51,125.00			$51,125.00	
9	**9.2**	Credit Recovery - Data Metric 9.2	All	No			All Schools	Ongoing	$0.00	$101,395.39		$101,395.39			$101,395.39	

2026-27 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
$341,555,612	$26,168,354	7.662%	0.000%	7.662%	$33,275,109.25	0.000%	9.742 %	**Total:**	$33,275,109.25
								LEA-wide Total:	$33,275,109.25
								Limited Total:	$0.00
								Schoolwide Total:	$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	**1.2**	Rigorous Curriculum – Innovative Workforce	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$22,215,015.08	0.000%
1	**1.4**	Rigorous Curriculum – Additional Resources and Services	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$917,988.60	0.000%
2	**2.2**	Unified Community – Innovative Workforce	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$6,696,617.02	0.000%
3	**3.2**	Enhanced Resources – Innovative Workforce	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$2,129,917.07	0.000%
3	**3.4**	Enhanced Resources – Additional Resources and Services	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,315,571.48	0.000%

2025-26 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$528,921,478.86	$539,989,940.39

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**	Rigorous Curriculum-Innovative Workforce (Base)	No	$287,330,648.71	$292,102,097.56
1	**1.2**	Rigorous Curriculum – Innovative Workforce	Yes	$21,786,716.33	$22,437,768.86
1	**1.3**	Rigorous Curriculum – Innovative Workforce (Base)	No	$31,295,774.82	$35,811,631.27
1	**1.4**	Rigorous Curriculum – Additional Resources and Services	Yes	$2,934,571.13	$1,554,128.56
2	**2.1**	Unified Community – Innovative Workforce (Base)	No	$47,767,579.29	$43,390,914.50
2	**2.2**	Unified Community – Innovative Workforce	Yes	$7,472,684.08	$7,099,458.51
2	**2.3**	Unified Community – Additional Resources and Services (Base)	No	$6,042,766.03	$7,356,388.77
3	**3.1**	Enhanced Resources – Innovative Workforce (Base)	No	$31,226,302.25	$30,444,653.22
3	**3.2**	Enhanced Resources – Innovative Workforce	Yes	$2,772,635.52	$2,864,475.33
3	**3.3**	Enhanced Resources – Additional Resources and Services (Base)	No	$9,004,683.38	$11,115,745.22

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.4	Enhanced Resources – Additional Resources and Services	Yes	$11,813,648.75	$15,415,502.53
4	4.1	Efficient System – Innovative Workforce (Base)	No	$36,685,406.55	$35,352,389.19
4	4.2	Efficient System – Additional Resources and Services (Base)	No	$32,218,996.02	$34,475,720.87
5	5.1	Positive Climate Data Metric 2 - Discontinued	No		
5	5.2	Credit Recovery Data Metric 1 - Discountinued	No		
5	5.3	Instructional Resources Data Metric 1, 2 - Discontinued	No		
5	5.4	Professional Development Data Metric 1, 2 - Discontinued	No		
5	5.5	Learning Experiences/ Transportation Data Metric 1,2 - Discontinued	No		
5	5.6	English Learner Support Metric 1, 2 - Discontinued	No		
6	6.1	Extended Day and Year - Discontinued	No		
6	6.2	Professional Development - Discontinued	No		
6	6.3	Data Analysis and Implementation - Discontinued	No		
7	7.1	Professional Development. Metric 7.1, 7.2	No	$251,666.00	$251,666.00

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)
8	**8.1**	Rigorous Curriculum- Innovative Workforce - EL Progress, ELA, Chronic absenteeism, Suspensions	No	$242,400.00	$242,400.00
8	**8.2**	Rigorous Curriculum- Innovative Workforce - Metric 8.1, 8.2	No	$60,000.00	$60,000.00
8	**8.3**	Instructional Resource Data. Metric 8.1, 8.2	No	$15,000.00	$15,000.00

2025-26 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)
$25,345,161	$30,855,576.86	$29,534,108.77	$1,321,468.09	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.2	Rigorous Curriculum – Innovative Workforce	Yes	$20,586,353.75	$20,966,282.60	0.000%	
1	1.4	Rigorous Curriculum – Additional Resources and Services	Yes	$2,190,041.04	$918,000.04	0.000%	
2	2.2	Unified Community – Innovative Workforce	Yes	$4,863,889.08	$4,487,986.35	0.000%	
3	3.2	Enhanced Resources – Innovative Workforce	Yes	$1,860,721.51	$1,988,286.86	0.000%	
3	3.4	Enhanced Resources – Additional Resources and Services	Yes	$1,354,571.48	$1,173,552.92	0.000%	

2025-26 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)
$333,472,107	$25,345,161	0%	7.600%	$29,534,108.77	0.000%	8.857%	$0.00	0.000%

Local Control and Accountability Plan Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

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

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

Reflections: Annual Performance

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

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

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

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

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

EC Section 52064.4 requires that an LEA that has unexpended Learning Recovery Emergency Block Grant (LREBG) funds must include one or more actions funded with LREBG funds within the 2026-27, 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 2026-27, 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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