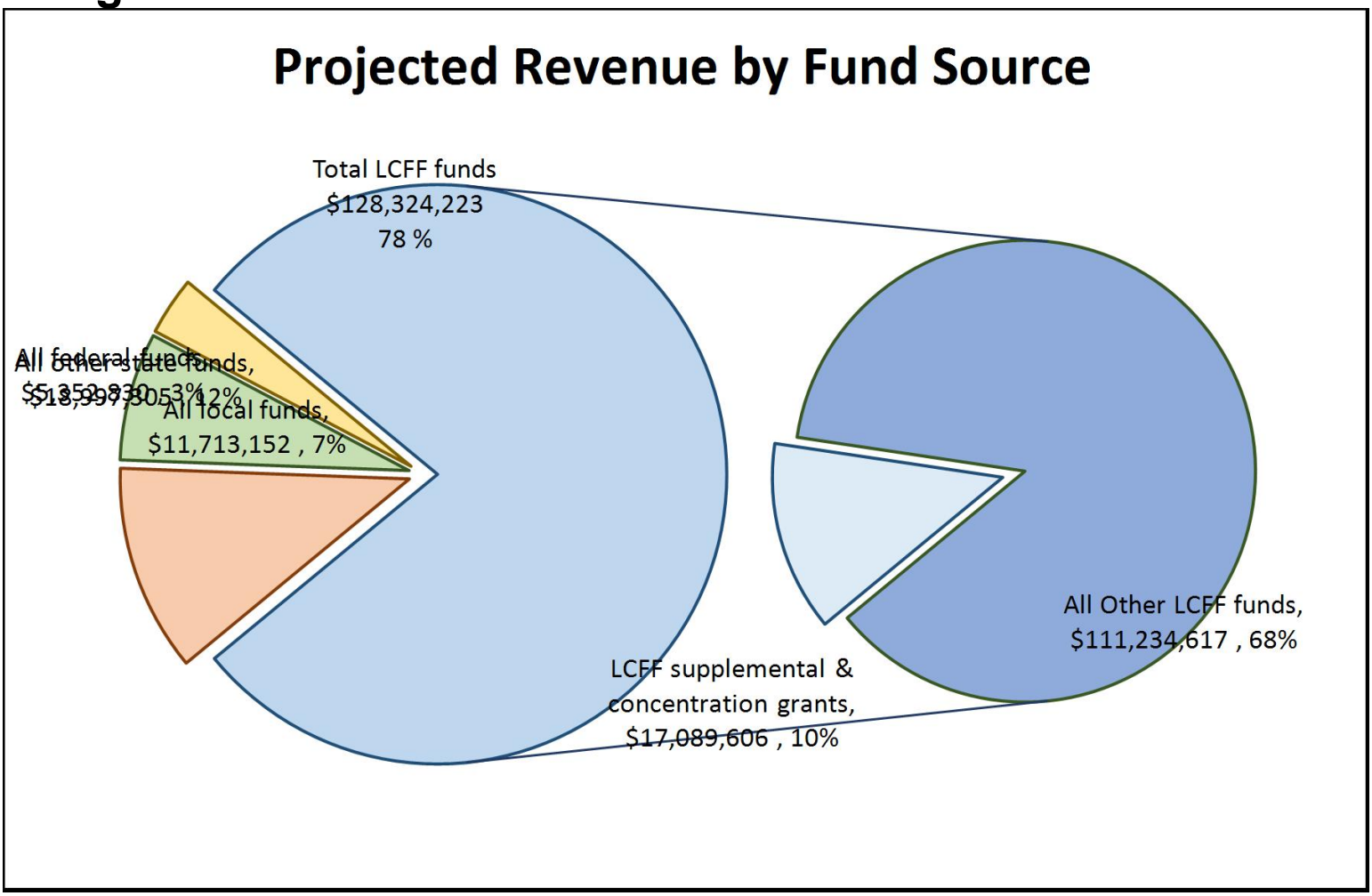
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: New Haven Unified School District
CDS Code: 01 61242 0000000
School Year: 2025-26
LEA contact information:
Dr. John Thompson
Superintendent
jthompson@nhusd.k12.ca.us
510-471-1100

School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

Budget Overview for the 2025-26 School Year

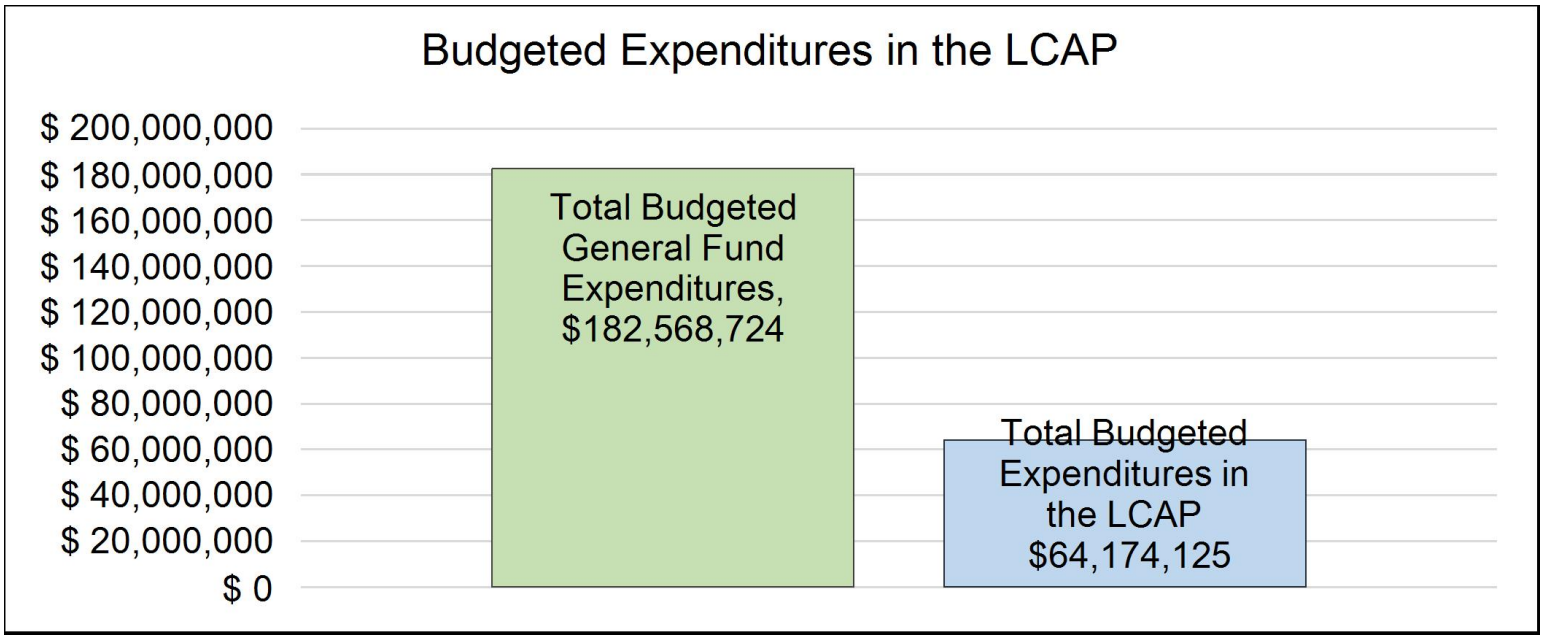


This chart shows the total general purpose revenue New Haven Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for New Haven Unified School District is $164,387,510, of which $128,324,223 is Local Control Funding Formula (LCFF), $18,997,305 is other state funds, $11,713,152 is local funds, and $5,352,830 is federal funds. Of the $128,324,223 in LCFF Funds, $17,089,606 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: New Haven Unified School District plans to spend $182,568,724 for the 2025-26 school year. Of that amount, $64,174,125 is tied to actions/services in the LCAP and $118,394,599 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

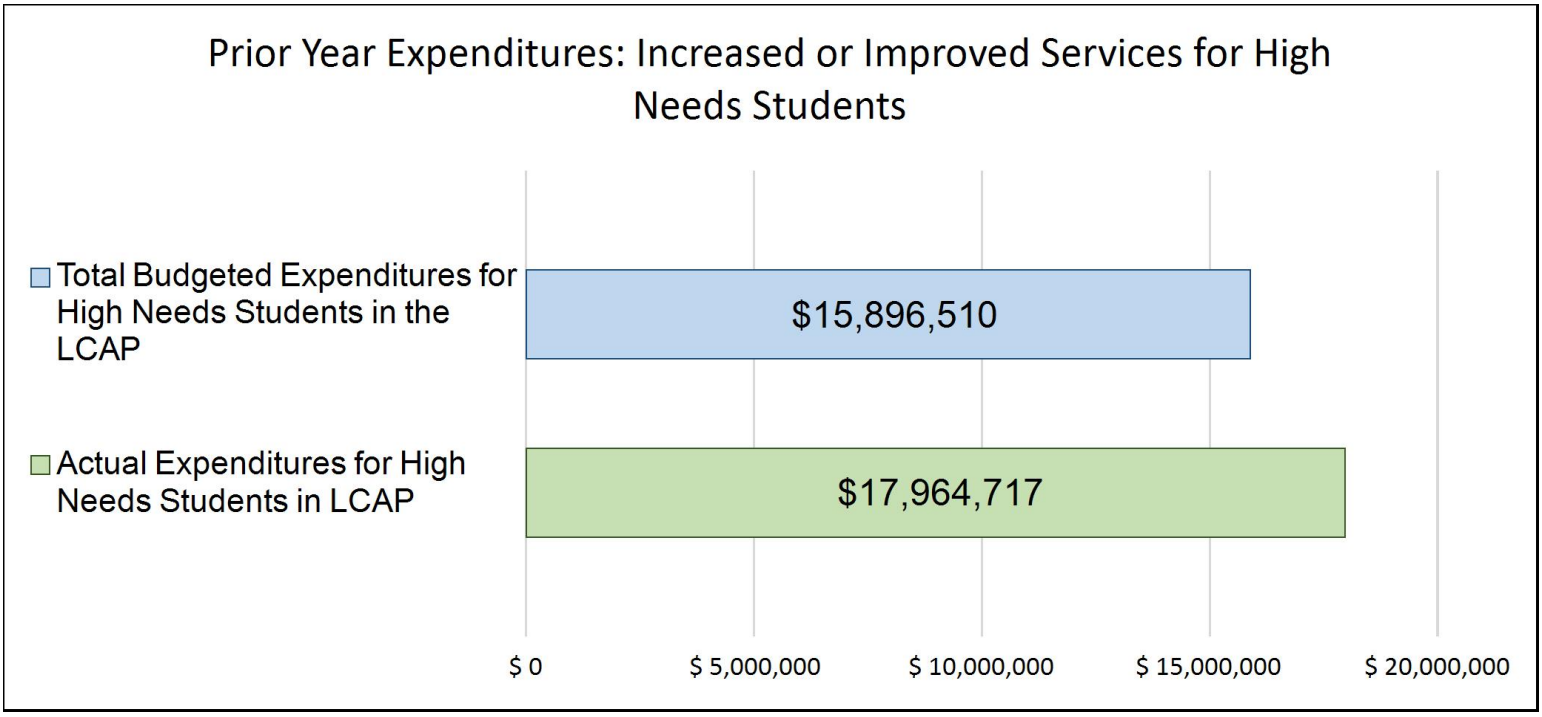
The differences between General Fund Expenditures not included in the LCAP are normal expenditures for operations.

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

In 2025-26, New Haven Unified School District is projecting it will receive $17,089,606 based on the enrollment of foster youth, English learner, and low-income students. New Haven Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. New Haven Unified School District plans to spend $18,661,088 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



This chart compares what New Haven 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 New Haven Unified School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2024-25, New Haven Unified School District's LCAP budgeted $15,896,510 for planned actions to increase or improve services for high needs students. New Haven Unified School District actually spent $17,964,717 for actions to increase or improve services for high needs students in 2024-25.

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
New Haven Unified School District	Dr. John Thompson Superintendent	jthompson@nhusd.k12.ca.us 510-471-1100

Plan Summary [2025-26]

General Information

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

The New Haven Unified School District, established in 1965, serves approximately 10,069 students across twelve schools in Union City and South Hayward, located in the San Francisco Bay Area. The district includes seven TK-5 elementary schools, two 6-8 middle schools, and two 9-12 high schools, including James Logan High School, one of the largest in California. It also encompasses Conley-Caraballo High School and Decoto School for Independent Studies, both identified as Equity Multiplier schools, as well as New Haven Adult School. With a diverse student population speaking over 48 languages, NHUSD is committed to serving English Language Learners and underprivileged students, with 57% qualifying for free or reduced-price lunches. The district is known for its strong co-curricular and extracurricular programs, including Logan High School's nationally recognized band and athletics, and offers Two-Way Dual Language programs in Spanish and Mandarin, reinforcing its dedication to language proficiency and multicultural education. Since 1987, NHUSD has received strong community support through bond measures totaling $494 million, enhancing facilities and ensuring a high-quality learning environment for all students.

Reflections: Annual Performance

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

Upon examining the 2024 California School Dashboard, New Haven Unified School District's overall performance indicators have remained relatively stable, with signs of both progress and areas needing targeted review. Encouragingly, African American, Homeless, and Hispanic student groups demonstrated improvement in English Language Arts (ELA), reflecting the impact of focused supports and instructional strategies. However, the introduction of a new indicator for Long-Term English Learners (LTEL) revealed notable areas of concern. This

group demonstrated a need for improvement across multiple measures, including ELA, Mathematics, Chronic Absenteeism, and College and Career Readiness, highlighting the urgency of targeted academic and engagement strategies.

Students with Disabilities also showed continued need for academic support, particularly in ELA and Mathematics, as well as in preparation for post-secondary pathways. Two of our schools, Conley-Caraballo High School and Decoto School for Independent Study, now qualify for the Equity Multiplier due to meeting both state criteria: student stability rates below 75% and socioeconomically disadvantaged rates above 70%. Additionally, Decoto School for Independent Study remains identified for Comprehensive Support and Improvement (CSI), with a current graduation rate of 62.2%, underscoring the need for ongoing intervention and planning.

Despite these challenges, the district experienced a small but meaningful increase in the overall graduation rate—from 85% to 87%. This growth reflects our efforts to support homeless youth in meeting graduation requirements, expand access to credit recovery opportunities, and provide multiple pathways toward graduation. The insights from this Dashboard review will guide refinements to our LCAP goals and actions, with a renewed focus on equity, responsiveness to identified student needs, and alignment with LCFF and Equity Multiplier requirements. We will not have unexpended LREBG funds as of July 1, 2025.

Learning Recovery Emergency Block Grant (LREBG) Needs Assessment for 2025-26 Proposed Funding:

During the 2024–25 school year, the district conducted a comprehensive needs assessment using California School Dashboard indicators, local benchmark data, and feedback from educational partners.

Key findings included:
English Language Arts (ELA): Long-Term English Learners (LTELs) and Students with Disabilities demonstrated the greatest need for targeted academic support, with proficiency rates significantly below district averages.
Mathematics: African American students, LTELs, and Students with Disabilities exhibited substantial performance gaps in mathematics achievement.
Chronic Absenteeism: LTELs and Pacific Islander students showed the highest rates of chronic absenteeism, impacting academic success.
Graduation Rate: Students experiencing homelessness had lower graduation rates compared to all other subgroups.
College and Career Indicator (CCI): English Learners, LTELs, and Students with Disabilities showed lower rates of preparedness for postsecondary opportunities.

Educational partners, including families, teachers, administrators, and students advocated for immediate, targeted academic interventions, with particular emphasis on secondary students who have fallen behind.

In response to these identified needs, should the district be awarded the Learning Recovery Emergency Block Grant (LREBG) funds, we will utilized the funds to implement an expanded Secondary Summer School Program. This program will prioritize LTELs, Students with Disabilities, African American students, Pacific Islander students, students experiencing homelessness, and English Learners, offering small-group ELA and Math instruction, credit recovery options, and college/career readiness activities.

Progress will be monitored using:
Pre- and post-assessments in ELA and Math,

Credit recovery completion rates,
Chronic absenteeism tracking for participating students, and
Increases in College and Career Indicator (CCI) preparedness among unduplicated student groups.

In conclusion, by acknowledging and addressing the specific needs of diverse student groups, we can foster a more inclusive and supportive educational system. Through collaborative efforts with parents, community partners, and educators, we can
ensure that every student has the opportunity to thrive academically and achieve their full potential. Throughout the LCAP, we will connect specific actions designed to meet the needs of our most vulnerable student groups and sites. The required actions are outlined in the "Low Indicator" document in the Appendix.

Reflections: Technical Assistance

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

To qualify for Differentiated Assistance, districts are identified based on student group performance at the district level. A student group qualifies if it is in the red performance level across two different state priority areas on the 2024 California School Dashboard.

Our Hispanic student group no longer qualifies, as their performance in Graduation Rate and Mathematics has improved. However, our Students with Disabilities continue to qualify based on their status in College and Career Readiness and English Language Arts/Mathematics. Additionally, our Long-Term English Learners meet the criteria due to their status in English Language Arts/Mathematics, Chronic Absenteeism, and the College and Career Indicator. Our homeless students no longer qualify, as their performance has improved in College and Career Readiness, Graduation Rate, and both English Language Arts and Mathematics.

To initiate the Differentiated Assistance process, our leadership team began by analyzing the data to identify potential root causes. This analysis led us to adopt a similar approach to the one developed for student groups identified for Differentiated Assistance last year. We utilize a student success spreadsheet to track progress, including credits toward graduation, available services, and educational pathways.

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.

Decoto K-12 School for Independent Study (DSIS)

Support for Identified Schools

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

Decoto School for Independent Study has been identified for Comprehensive Support and Improvement (CSI) due to persistent performance challenges across multiple indicators. The LEA is committed to implementing a targeted, data-driven improvement strategy that addresses the specific needs of its most impacted student groups.

CSI-Specific Needs Assessment
School-level needs are assessed annually through the LCAP process using local and state data as well as stakeholder feedback. At Decoto, this includes surveys conducted with parents, students, and families to identify gaps in instructional access, student support, and college readiness. These findings, coupled with California School Dashboard data, inform the CSI needs assessment process. In 2025–26, the LEA will formalize this process into a documented root cause analysis to guide the school's CSI Action Plan, with emphasis on post-secondary preparation and re-engagement.

Evidence-Based Interventions
To address identified student performance issues, Decoto is implementing the following evidence-based strategies:

In-person small group instruction for credit recovery, core academic remediation, and graduation requirement completion (ESSA Tier 2)
Wraparound student services, including academic coaching, mental health counseling, and family engagement tools
College and Career Readiness workshops, including resume writing, FSA assistance, and career pathway exposure

These strategies are aligned to student groups demonstrating the greatest need as measured by Dashboard Indicators:
Graduation Rates for all Students, Hispanic Students, Socioeconomically Disadvantaged
College and Career Readiness for Socioeconomically Disadvantaged
English Learners in Math

Interventions are reviewed quarterly through progress monitoring, student feedback, and outcome data tied to graduation, college readiness, and academic growth.
Addressing Resource Inequities
The LEA conducted a review of staffing, curriculum, and technology access at Decoto to identify resource inequities. As a result, targeted actions will address:
Instructional strategies and academic intervention opportunities will support EL students and those not on track to graduate. Access to college-prep resources: Decoto will expand services like transcript reviews, college application support, and industry guest speakers for underserved students. Math supports for ELs which will include providing instruciton on multiple pathways to problems solving and reasoning while unpacking language.
These actions aim to eliminate barriers for high-need groups and ensure equitable access to a pathway toward graduation and post-secondary success.

Monitoring and Evaluating Effectiveness

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

In addition to monitoring progress on Action Plans, Decoto K-12 School for Independent Study will use the WASC-recommended Data Collection Tool. This monitoring process will help determine whether students are progressing academically and thriving and ensure school-wide efforts are focused on increasing graduation rates. Student performance data will be collected and recorded annually and disaggregated according to student groups with a laser-like focus on graduation.

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
Bargaining Units- Certificated and Mangagement (NHTA, CSEA), Principals, Site and District Admnistrators (NHAA), and other District Staff	Leadership Advance meeting July 24, 2024. This meeting included our labor partners (NHTA & CSEA) and our Leadership team (NHAA), consisting of site and district staff of principals, directors and other management staff. We provided update to our Strategic Goals, which are aligned with the LCAP goals. We asked the participants to identify areas of strength to continue and areas of opportunity/challenges to further strengthen. The participants were able to share their thoughts and suggestions in person, written on large chart paper, type them in digitally and leave comment cards.
Staff , Student and Parents	District wide surveys December 2024-February 2025-To ensure our LCAP reflects the priorities of our school community, we administered a districtwide survey to families and staff, inviting them to identify key areas of need and focus for the upcoming LCAP cycle.
Parents (District African American Advisory)	Meeting- Superintendent provided update to our Strategic Goals, which are aligned with the LCAP goals. He asked for suggestions and comments.
Parents (Latino Advisory)	Meeting- Superintendent provided update to our Strategic Goals, which are aligned with the LCAP goals. He asked for suggestions and comments.
Parents (District English Learner Advisory Committee)	Meeting- Superintendent provided update to our Strategic Goals, which are aligned with the LCAP goals. He asked for suggestions and comments.
Parent and Student Advisory Commitee	Meetings- The Parent and Student Advisory Committee was invitied to review the process of the development of the Strategic Plan/LCAP

Educational Partner(s)	Process for Engagement
	Goals, including student data. The committee was then offered an opportunity to provide input and draft questions to the Superintendent for a formal response. This occured in April 2025.
Special Education Local Plan Area (SELPA) Administrator	Meeting- We met withe the SELPA Director in April to solicit input of goals and actions.
Conley Caraballo (Equity Multiplier School)	In addition to all the meetings and surveys made available to all parents, staff and admins, there was additional outreach to offer opportunities to provide input at Conley Caraballo. This occured in staff meetngs and the School Site Council meetings. 10 parents, 11 staff and 67 students participated in feedback. Feedback from Conley-Caraballo staff, students, and families emphasizes efforts to address attendance issues and provide support in all academic areas.
Decoto School of Independent Study (Equity Multiplier School)	In addition to all the meetings and surveys made available to all parents, staff and admins, there was additional outreach to offer opportunities to provide input at Decoto School of Independent Study. This occured in staff meetngs and the School Site Council meetings. 50 parents, 8 staff and 51 students participated in feedback. Feedback from Decoto School of Independent Study staff, students, and families emphasizes efforts to address attendance issues and provide support in all academic areas.

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

The new three-year LCAP aligns with our district's Strategic Plan cycle. To maximize efficiency and ensure a unified approach, we opted to merge the two processes, facilitating community engagement for input. Our Superintendent spearheaded the review of our existing goals and metric outcomes, collaborating with educational partners to gather input on implementation strategies and ideas for new goals. This inclusive process involved various methods to solicit feedback and input from our partners.

We gathered input from our Educational Partners by compiling survey data, written comments and shared comments at public forums and organized the areas called out to prioritize in these areas:

Students
Facilities
Families
Staff

We organized the input into the following areas of focus: preparing students for college and life readiness by addressing both academic and social-emotional needs, with an emphasis on support from Tier 1 (in-class) to Tier 3 services. Additionally, there was a call to update and beautify campuses to promote learning. For families and staff, the focus was on creating a positive and inviting environment for work and visits, fostering collaboration, and building partnerships in educating our students.

After reviewing all the feedback collected, assessing the metric outcomes detailed in the LCAP and Dashboard, as well as examining school-level data, we have continue our focus into these specific Goals and Action Initiatives:
Goal 1: Prepared & Empowered Students - All students are prepared for life, college, and careers by participating in relevant, rigorous, innovative, and accessible learning experiences.
Action Initiatives:
1.1 Engage students with rigorous, standards-based learning experiences using instructional strategies that maximize access.
1.2 Increase opportunities for students to participate in expanded learning programs before, during, and after school.
1.3 Ensure staff is supported using data and data systems to adjust instruction to meet students' needs throughout the year.
1.4 Expand innovative educational options for students in arts, music, biliteracy, science, technology, engineering, mathematics, and career-technical education.

Goal 2: Accessible and Equitable Support for Students -Students’ social-emotional, behavioral, and academic needs are met systematically and comprehensively, which values dignity and creates belonging.
Action Initiatives:
2.1 Enhance support for students' academic, behavioral, and attendance needs.
2.2 Expand systems that meet students' socio-emotional, mental, and physical health needs.
2.3 Ensure that students learn in settings that honor their dignity in culturally and linguistically responsive ways.
2.4 Ensure that relationships between staff and students in our schools create a sense of belonging through dignity and mutual respect.

Goal 3: Valued and Engaged Employee Partners - All staff are partners who feel like they belong and have the opportunity to help create equitable access to learning for our students.
Action Initiatives:
Provide staff with support that enables them to grow and thrive.
3.1 Empower staff to connect with students and families in ways that honor dignity.
3.2 Create growth opportunities for all staff that meet individual needs and promote professional advancement.
3.3 Foster talent systems and structures that attract and retain a diverse, talented workforce.
3.4 Expand recognition opportunities to celebrate our employees' accomplishments and contributions to student success.

Goal 4: School, Family & Community Connections- Students and families will have access to information and district resources in a manner that fosters inclusiveness and belonging.
Action Initiatives:
4.1 Provide welcoming environments for all students and families.
4.2 Improve access to engagement opportunities for students and families.
4.3 Communicate in an aligned, consistent manner that respects dignity and promotes information sharing.

4.4 Develop and strengthen relationships with our community partners to provide services for our families.

Goal 5: Safe, Innovative, and Sustainable Learning Environments- Safe and innovative learning environments will be maintained and improved while incorporating sustainable practices and enhancing fiscal stability.
Action Initiatives:
5.1 Develop sustainable practices and systems for food services while seeking ways to improve food service and quality for students.
5.2 Review, monitor, and improve safety systems and structures in our schools to stay current with best practices.
5.3 Seek and implement strategies to continually provide clean, modern, innovative, and sustainable facilities and infrastructure.
5.4 Identify and implement systems and strategies to maintain a stable budget.

Goal 6: Equity Multiplier - Conley Caraballo Alternative High School and Decoto School of Independent Study
Action Initiatives:
Increase CCI and Graduation Overall
Increase graduation rates and College and Career access (Hispanic and Socioeconomic Disadvantage
Decrease Suspension (EL , Students with Disabilities, Socioeconomic Disadvantage)
Increase Attendance

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Prepared & Empowered Students - All students are prepared for life, college, and careers by participating in relevant, rigorous, innovative, and accessible learning experiences. Action Initiatives: 1.1 Engage students with rigorous, standards-based learning experiences using instructional strategies that maximize access. 1.2 Increase opportunities for students to participate in expanded learning programs before, during, and after school. 1.3 Ensure staff is supported using data and data systems to adjust instruction to meet students' needs throughout the year. 1.4 Expand innovative educational options for students in arts, music, biliteracy, science, technology, engineering, mathematics, and career-technical education.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

This goal has been reviewed and updated based on analysis of new performance data, feedback from educational partners, and shifts in local conditions. While the majority of actions aligned to this goal have remained consistent to support long-term priorities, specific actions were revised in response to identified needs and opportunities for improvement.

Educational partner feedback was gathered from over 6,400 voices through surveys distributed to students, families, and staff. In addition, presentations and consultations were held with the Parent and Student Advisory Committee, District English Learner Advisory Committee (DELAC), and our Special Education Local Plan Area (SELPA). These engagement efforts provided valuable insight that directly influenced adjustments to this goal and its related actions.

These efforts are outlined here:

Cabinet met June 2024 to review the goals and action initiatives and created timeline and a plan to obtain feedback from our Educational partners. We then asked our partners to identify district priorities in all aspects through a series of meetings and surveys.
Leadership Advance meeting July 24, 2024. This meeting included our labor partners (NHTA & CSEA) and our Leadership team (NHAA), consisting of site and district staff of principals, directors and other management staff
District wide survey to families, students (5th-12th) and staff in December 2024- February 2025
Presentations to our Parent an Student Advisory Committee Meetings in November 2024, February and April 2025

District wide Survey to Staff, Students and Families in December 2024- February 2025

- 3951 Students
- 1957 Families
- 496 Staff

Based on the feedback received, along with insights from our Dashboard and other data sources, we've identified a need to enhance teaching and learning. This goal is centered on improving outcomes across all Dashboard indicators. The key focus areas include enhancing access to a variety of student programs, boosting teacher efficacy, and strengthening foundational skills in all content areas.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	California Dashboard - Academic Indicator - English Language Arts - Increase the points above standard for the English Language Arts Indicator	6.8 Points Below Standard (2023 California Dashboard) English Learners - 60 points below standard Foster Youth - In order to protect student privacy, data is suppressed since there are fewer than 11 students. Homeless: 122 Points Below Standard Socioeconomically Disadvantaged - 37.8 points below standard	5.9 Points Below Standard (2024 California Dashboard) English Learners - 62.3 points below standard Foster Youth - In order to protect student privacy, data is suppressed since there are fewer than 11 students		10 Points Above Standard English Learners - 54 points below standard Foster Youth - NA Homeless - 110 points below standard Socioeconomically Disadvantaged - 32 points below standard Students with Disabilities: 89	0.9 Point Improvement English Learner - 2.3 point decline Foster Youth - NA Homeless - 19.8 point improvement Socioeconomically Disadvantaged - 3.3 point improvement Students with Disabilities - 0.4 point improvement

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Students with Disabilities: 102.4 points below standard	Homeless - 102.2 points below standard Socioeconomically Disadvantaged - 34.5 points below standard Students with Disabilities: 102 points below standard		points below standard	
1.2	California Dashboard - Academic Indicator - Mathematics - Increase the points to standard for the Mathematics Academic Indicator	47.9 Points Below Standard (2023 California Dashboard) English Learner - 93.4 points below standard Foster Youth - In order to protect student privacy, data is suppressed since there are fewer than 11 students. Hispanic: 96.5 points below standard Homeless: 147.9 points below standard Socioeconomically Disadvantaged - 81.4 points below standard	46 points below standard (2024 California Dashabord) English Learner - 93.8 points below standard Foster Youth - In order to protect student privacy, data is suppressed since there are fewer than 11 students. Hispanic - 93.3 points below standard Homeless - 131.2 points below standard Socioeconomically Disadvantaged - 76.1 points below standard		13.0 Points Below Standard English Learner - 85 points below standard Foster Youth - NA Hispanic - 87 points below standard Homeless - 134 points below standard Socioeconomically Disadvantaged - 74 points below standard	1.9 Point Improvement English Learner - 0.4 point decline Foster Youth - NA Hispanic - 3.2 point improvement Homeless - 16.7 point improvement Socioeconomically Disadvantaged - 5.3 point improvement

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.3	California Dashboard - Graduation Rate Indicator - Increase the percentage of students in the Graduation Rate Indicator	85.1% Graduated (2023 California Dashboard) English Learner - 76.9% Foster Youth - In order to protect student privacy, data is suppressed since there are fewer than 11 students. Socioeconomically Disadvantaged - 81.7% Hispanic - 78.9% Homeless - 57.5%	87.3% Graduated (2024 California Dashboard) English Learner - 73.6% Foster Youth - In order to protect student privacy, data is suppressed since there are fewer than 11 students Socioeconomically Disadvantaged - 85.9% Hispanic - 82.9% Homeless - 52.9%		88.1% Graduated English Learner - 85.9% Foster Youth - In order to protect student privacy, data is suppressed since there are fewer than 11 students. Socioeconomically Disadvantaged - 90.7% Hispanic - 87.9% Homeless - 66.5%	2.2% Point Improvement English Learner - 3.3 point decline Foster Youth - NA Socioeconomically Disadvantaged - 4.2 point improvement Hispanic - 4 point improvement Homeless - 4.6 point decline
1.4	Dataquest - Increase the Four Year Adjusted Cohort Graduation Rate	84.8% (Based on 22-23 Data Quest Data) English Learner - 75.9% Foster Youth - In order to protect student privacy, data is suppressed since there are fewer than 11 students. Socioeconomically Disadvantaged - 81.2% Hispanic - 78.5% Homeless - 54.3%	86.9% (Based on 23-24 Data Quest Data) English Learners - 70.5% Foster Youth - In order to protect student privacy, data is suppressed since there are fewer than 11 students Socioeconomically Disadvantaged - 85.3% Hispanic - 81.8%		87.8% English Learner - 84.9% Foster Youth - In order to protect student privacy, data is suppressed since there are fewer than 11 students. Socioeconomically Disadvantaged - 90.2% Hispanic - 87.5% Homeless - 63.3%	2.1 Point Improvement English Learner - 5.4 point decline Foster Youth - NA Socioeconomically Disadvantaged - 4.1 point improvement Hispanic - 3.3 point improvement Homeless - 9.5 point decline

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			Homeless - 44.8%			
1.5	Dataquest - Increase the Five Year Cohort Graduation Rate	91.2% (Based on 22-23 Data Quest Data) English Learners - 74.8% Foster Youth - In order to protect student privacy, data is suppressed since there are fewer than 11 students. Hispanic - 89.1% Homeless - 59.3% Socioeconomically Disadvantaged - 88.7%	88.2% (Based on 23-24 Data Quest Data) English Learner - 85.6% Foster Youth - In order to protect student privacy, data is suppressed since there are fewer than 11 students Hispanic - 84.7% Homeless - 68.6% Socioeconomically Disadvantaged - 85.7%		94.2% English Learners - 83.8% Foster Youth - In order to protect student privacy, data is suppressed since there are fewer than 11 students. Hispanic - 98.1% Homeless - 68.3% Socioeconomically Disadvantaged - 97.7%	3 Point Decline English Learner - 9.2 point improvement Foster Youth - NA Hispanic - 4.4 point decline Homeless - 9.3 point improvement Socioeconomically Disadvantaged - 3.0 point decline
1.6	Dataquest - Increase the Percentage of Students Scoring 3 or Above on Advanced Placement (AP)Test--Additional Reports and Data, College/Career Measures Only Report & Data	901 Students scored 3 or Better 77% of Students scored 3 or Better	529 Students Scored 3 or Better 1,062 Total Tests 3 or Better 77.23% of Students Scored 3 or Better		86% of Students Score 3 or Better	0.23 point improvement
1.7	Dataquest - Increase the English Learners Reclassification Rate	15% (282 of 1,867 students) based on district reclassification data	20.4% (361 of 1,769 Students) based on DataQuest Data		21% (392 of 1,867 students) based on district reclassification data	5.4 point improvement

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.8	Dataquest - Decrease the percentage English Learners identified as Long Termed English Learners	11.3% (2022-23 Data Quest Data)	9.6% (2023-2024 Data Quest Data)		8.3%	1.7 point improvement
1.9	Dataquest - Decrease the Annual Adjusted Dropout Rate --Dropout by Grade with School Data	8.8% - High School 0% - Middle School	12.8% - High School 0.00% - Middle School		5.8% - High School 0% - Middle School	4 point decline - High School Maintained 0%
1.10	Dataquest - Increase the percentage of students meeting A-G --Four Year Adjusted Cohort Graduation Rate	48.4% (2022-23 Data Quest Data) English Learners - 20.5% Foster Youth - In order to protect student privacy, data is suppressed since there are fewer than 11 students. Hispanic - 33.5% Homeless - 10.5% Socioeconomically Disadvantaged - 40.2% Students with Disabilities - 6.7%	48.1% (2023-2024 Data Quest Data) English Learner - 21.4% Foster Youth - In order to protect student privacy, data is suppressed since there are fewer than 11 students. Hispanic - 31.0% Homeless - 15.4% Socioeconomically Disadvantaged - 40.7% Students with Disabilities - 13.0%		57.3% English Learners - 24.5% Foster Youth - In order to protect student privacy, data is suppressed since there are fewer than 11 students. Hispanic - 35.2% Homeless - 14.7% Socioeconomically Disadvantaged - 41.7% Students with Disabilities - 13.6%	0.3 point improvement English Learner - 0.9 point improvement Foster Youth - NA Hispanic - 2.5 point decline Homeless - 4.9 point improvement Socioeconomically Disadvantaged - 0.5 point improvement Students with Disabilities - 6.3 point improvement
1.11	California Dashboard - Percentage of 11th Grade Students who demonstrate college preparedness.	ELA - 55.41% of all students met or exceeded standard English Learners - 7.68%	ELA - 56.64% of all students met or exceeded standard English Learner - 7.21%		ELA - 64.41% of all students met or exceeded standard English Learners - 16.68%	ELA - 1.23 point improvement English Learners - 0.47 point decline Foster Youth - NA

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Foster Youth - In order to protect student privacy, data is suppressed since there are fewer than 11 students. Socioeconomically Disadvantaged - 46.06% Math - 27.35% of all students met or exceeded standard English Learners - 2.47% Foster Youth - 3.74% Socioeconomically Disadvantaged - 16.94%	Foster Youth - In order to protect student privacy, data is suppressed since there are fewer than 11 students. Socioeconomically Disadvantaged - 47.57% Math - 29.08% English Learner - 2.65% Foster Youth - In order to protect student privacy, data is suppressed since there are fewer than 11 students. Socioeconomically Disadvantaged - 19.63%		Foster Youth - In order to protect student privacy, data is suppressed since there are fewer than 11 students. Socioeconomically Disadvantaged - 55.06% Math - 36.35% of all students met or exceeded standard English Learners - 11.47% Foster Youth - 12.74% Socioeconomically Disadvantaged - 25.94%	Socioeconomically Disadvantaged - 1.51 point improvement Math - 1.73 point improvement English Learners - 0.18 point improvement Foster Youth - NA Socioeconomically Disadvantaged - 2.69 point improvement
1.12	Site / District Collected - Percentage of teachers who are observed implementing CA state standards and Board adopted curriculum	100%	100%		100%	Maintained 100%
1.13	NHUSD Annual Surveys - Student Survey - Increase the number of students who respond as “Strongly Agree”	2,221 students	2,297 Students		2,427 Students	+76 students

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	/"Agree" to apply to a four year college, attend a 2 year community college or attend vocational school or military.					
1.14	Williams Report - Every pupil in the school district has sufficient access to standards-aligned instructional materials	No Williams Complaints - Insufficiency of instructional materials	No Williams Complaints - Insufficiency of instructional materials		No Williams Complaints - Insufficiency of instructional materials	Maintained
1.15	The percentage of students who have successfully completed courses that satisfy the requirements for career technical education sequences or programs of study that align with state board-approved career technical education standard and frameworks.	18.9% of Career and Technical Education (CTE) courses were passed during the 2022-2023 school year.	16.9% of Career and Technical Education (CTE) courses were passed during the 2023-2024 school year.		30% of CTE courses passed.	2 point decline
1.16	Local Audit - Course Enrollment - Provide a broad course of study that includes all subject areas required for Grades 1-12.	Class rosters / course enrollment that demonstrate students have open access to courses being offered students have access to programs and services.	Class rosters / course enrollment that demonstrate students have open access to courses being offered students have access to programs and services.		Class rosters / course enrollment that demonstrate students have open access to courses being offered students have access to programs and services.	Maintained
1.17	Increase the percentage of students who are CTE	10.7%	12.57%		19.7%	1.87 point improvement

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Pathway Completers and have met A-G Graduation Requirements	85 students out of 787 met the CTE and A-G requirements.	110 students out of 875 met the CTE and A-G requirements.		155 Students	
1.18	Increase the percentage of English learner students who make progress toward English proficiency as measured by the English Language Proficiency Assessments for California.	2023 ELPAC Student Overall Performance Levels ELPAC Taken in 2022-2023 Level 1 - 17.54% Level 2 - 27.06% Level 3 - 36.86% Level 4 - 18.54%	2024 ELPAC Student Overall Performance Levels ELPAC Taken in 2023-2024 Level 1 - 20.99% Level 2 - 28.51% Level 3 - 33.72%. Level 4 - 16.77%		Desired Outcomes Level 1 - 8.54% Level 2- 18.06 % Level 3 - 45.86% Level 4 - 27.54%	2024 ELPAC Student Overall Performance Levels ELPAC Taken in 2023-2024 Level 1 - 3.45 point increase Level 2 - 1.45 point increase Level 3 - 3.14 point decrease Level 4 - 1.77 point decrease
1.19	California Dashboard CAASPP Data - Increase the percentage or students who Meet/Exceeded Standards	ELA - 49.66% of all students met or exceeded standard English Learners - 10.85% Foster Youth - In order to protect student privacy, data is suppressed since there are fewer than 11 students. Socioeconomically Disadvantaged - 37.35%	ELA - 50.07% of all students met or exceeded standard English Learners - 10.38% Foster Youth - In order to protect student privacy, data is suppressed since there are fewer than 11 students. Socioeconomically Disadvantaged - 38.52%		ELA - 55.6% of all students met or exceeded standard English Learners - 19.87% Foster Youth - In order to protect student privacy, data is suppressed since there are fewer than 11 students. Socioeconomically Disadvantaged - 44.27%	ELA - 0.41 point improvement English Learners - 0.47 decline Foster Youth - NA Socioeconomically Disadvantaged - 1.17 point improvement Math - 0.84 point improvement English Learners - 0.09 point decline

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Math - 34.84% of all students met or exceeded standard English Learners - 8.48% Foster Youth - 10.47% Socioeconomically Disadvantaged - 22.51% Science - 33.38% of all students met or exceeded standard English Learners - 4.15% Foster Youth - NA Socioeconomically Disadvantaged - 22.39% ELA Grade 3 - 42.86% EL- 12.81% Socioeconomically Disadvantaged 30.26% Foster Youth - In order to protect student privacy, data is suppressed since there are fewer than 11 students. ELA Grade 4 - 50.92% EL - 17.6%	Math - 35.68% of all students met or exceeded standard English Learners - 8.57% Foster Youth - 18.18% Socioeconomically Disadvantaged - 24.29% Science - 33.38% of all students met or exceeded standard English Learners - 4.15% Foster Youth - In order to protect student privacy, data is suppressed since there are fewer than 11 students. Socioeconomically Disadvantaged - 22.39% ELA Dashboard Grade 3 - 47.17% EL- 11.94% Socioeconomically Disadvantaged - 33.50%		Math - 43.62% of all students met or exceeded standard English Learners - Increase by 18.93% per year Foster Youth - In order to protect student privacy, data is suppressed since there are fewer than 11 students. Socioeconomically Disadvantaged - 31.91% Science - 39.18% of all students met or exceeded standard English Learners - 11.32% Foster Youth - In order to protect student privacy, data is suppressed since there are fewer than 11 students. Socioeconomically Disadvantaged - 28.32%	Foster Youth - 7.71 point improvement Socioeconomically Disadvantaged - 1.78 point improvement Science - 0.0 point improvement English Learners - 0.0 point improvement Foster Youth - NA Socioeconomically Disadvantaged - 0.0 point improvement ELA Dashboard Grade 3 - 4.31 point improvement EL - 0.87 point decline Socioeconomically Disadvantaged - 3.24 point improvement Foster Youth - NA ELA Dashboard Grade 4 - 5.55 point decline

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Socioeconomically Disadvantaged - 40% Foster Youth - In order to protect student privacy, data is suppressed since there are fewer than 11 students. ELA Grade 5 - 57.08% EL- 17.92% Socioeconomically Disadvantaged 42.5% Foster Youth - In order to protect student privacy, data is suppressed since there are fewer than 11 students.	Foster Youth -In order to protect student privacy, data is suppressed since there are fewer than 11 students. ELA Dashboard Grade 4 - 45.37% EL- 12.02% Socioeconomically Disadvantaged - 35.15% Foster Youth - In order to protect student privacy, data is suppressed since there are fewer than 11 students. ELA Dashboard Grade 5 - 56.15% EL - 21.71% Socioeconomically Disadvantaged 43.17% Foster Youth - In order to protect student privacy, data is suppressed since there are fewer than 11 students.		ELA Dashboard Grade 3 - 51.86% EL - 21.81% Socioeconomically Disadvantaged - 39.26% Foster Youth - In order to protect student privacy, data is suppressed since there are fewer than 11 students. ELA Dashboard Grade 4 - 24.6% EL - 21.81% Socioeconomically Disadvantaged - 49% Foster Youth - In order to protect student privacy, data is suppressed since there are fewer than 11 students. ELA Dashboard Grade 5 - 66.08% EL - 26.92% Socioeconomically Disadvantaged - 51.5%	EL- 5.58 point decline Socioeconomically Disadvantaged - 4.85 point decline Foster Youth - NA ELA Dashboard Grade 5 - 0.93 point decline EL - 3.79 point improvement Socioeconomically Disadvantaged - 0.67 point improvement Foster Youth - NA

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
					Foster Youth - In order to protect student privacy, data is suppressed since there are fewer than 11 students.	
1.20	Basic Phonics Skills Test (BPST)	Collect baseline data in grades K-2 to create annual outcome goal	Below are the Winter scores of 80% or higher for the following grade levels: Kinder: 68.4% First Grade: 68.73% Second Grade: 70.03%		Kinder: 90% First Grade: 90% Second Grade 90%	Baseline Year
1.21	Percentage of areas related to English Language Development in the Priority 2 Self-Reflection Tool that are rated level 4 (Full Implementation) or 5 (Full Implementation and Sustainability)	ELD Self-Reflection Rating of 4	ELD Self-Refection Rating of 4		ELD Self-Reflection Rating of 5	Maintained Rating of 4

Goal Analysis [2024-25]

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

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

Action Initiatives:

1.1 (Action 1.1-1.7) All planned actions under this goal were implemented as intended. There were no substantive differences between the actions outlined in the LCAP and those that were carried out during the year.

1.2 (Action 1.8-1.11) was fully implemented as planned. One of the emphasis was on expanding early literacy support for students in Kindergarten through second grade. A major component of this initiative was our third-year partnership with Chapter One, a high-dosage tutoring provider. Through this partnership, Early Literacy Interventionists were deployed to deliver targeted Tier 1, one-on-one tutoring during the school day. While implementation proceeded as scheduled, Chapter One encountered staffing challenges that impacted their ability to fully support all the classrooms originally contracted for. As a result, not all K–2 classrooms received the intended level of tutoring support.
In response, the district is actively exploring alternative options to ensure early literacy needs are met. For the 2025–2026 school year, we plan to either reduce the number of classrooms served under this contract or discontinue the partnership entirely in favor of a replacement model that can provide consistent, high-quality support.

1.3 and 1.4 (Action 1.12-1.21) were fully implemented as planned. The district expanded both professional development and instructional programs to enhance services in the areas of language acquisition and mathematics. These efforts included targeted supports for English learners and increased alignment with best practices in math instruction across grade spans.

Additionally, we enhanced our data monitoring systems to better track student progress, including the integration of new subgroup data identified through Differentiated Assistance—specifically, Long-Term English Learners (LTELs).

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.

Explanation of Material Differences Between Budgeted and Estimated Actual Expenditures

Action Initiative 1.1
Action 1.1 and 1.2 was underspent due to professional development support provided during the work day and not a need for subs or compensation. For Action 1.4 we didn't need as many supplemental materials as needed so our actual was under by approximately $37,000. Action 1.5 was implemented but without cost due to not needing outside consultants or subs. Action 1.6-1.7 actuals were less than budgeted due to maximizing non student days, min days and other staff work hours. Action 1.3 actuals was close to the budgeted with slight change due to salary projection. It was underspent approximately $12,800.

Action Initiative 1.2
Action 1.9-1.10 actual expenditures were higher due to a salary increases.

Action Initiative 1.3
Action 1.12 and 1.14 was slightly over spents due to change in negotiated contract agreements. Action 1.13 and 1.15 was lower than budgeted due to not needing as meetings as projected and budgeted.

Action Initiative 1.4
Action 1.17-1.21 Actual expenditures were approximately $100,000 below projections. This was primarily due to reduced substitute and hourly needs for professional development. Additionally, costs for the Youth Cinema Project and C-STEM robotics materials were lower than forecasted.

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

The specific actions implemented under Goal 1 have demonstrated early effectiveness in establishing the foundational conditions necessary for long-term improvement in student access, engagement, and achievement, particularly for English learners, LTELs, and socioeconomically disadvantaged students.

Action Initiative 1.1 was effective in building educator capacity through focused professional development in literacy, math, language acquisition, and inclusive practices. Teachers successfully created ELD aligned scaffolds for English learners at the secondary level (Actions 1.1 through 1.3), laying groundwork for stronger instructional support despite ELPAC data not yet being available. On our LCAP staff survey, the number of staff feeling prepared to teach students who are English Learners went up from 84% to 88%. Literacy actions (1.4 and 1.6) resulted in full K–2 staff training aligned to the science of reading, and foundational materials were implemented. Metric 1.12 of teachers implementing state standards is at 100%. In math (Actions 1.4,1.5 and 1.7), over 500 staff participated in curriculum implementation training, with survey feedback indicating increased teacher confidence in addressing the needs of diverse learners.

Action Initiative 1.2 Action 1.8 was determined not effective as the number of students stating that their classes makes them want to come to school declined by 10% per Metric 2.18. Actions 1.9 through 1.11 was effective in expanding extended learning opportunities across the school day and year. Participation in Chapter One tutoring showed alignment with BPST trends (Metric 1.20), supporting literacy development beyond the classroom. The curriculum alignment is to support addtional scaffolds.

Action Initiative 1.3 supported infrastructure development for data monitoring and equitable grading practices. For Actions 1.14, 1.15, 1.17, we used data gathered form the montioring tools to determine impact on student achievement. NWEA and Illumniate are data tools and provides our school site staff areas of focus and this was determined effective.. For Action 1.16 we used a reading assessment tool that didn't align to the right type of data we were collecting and it was not effective. It showed students reading level and we have moved away from reading levels to the science of reading indicatos so we are in the process of changing to an appropriate reading assessment tool. Key milestones included the completion of grading policy revisions through collaborative work with staff (Action 1.15), which we determined to be effective.

Action Initiative 1.4 laid a strong foundation for sustained professional growth and student engagement, therefore effective. Hiring a TOSA (Action 1.21) and launching innovative programs like the Youth Cinema Project (Action 1.18) contributed to early indicators of academic growth on district assessments. Both were determined to be effective.

Collectively, these actions show early measurable progress toward achieving the broader outcomes of Goal 1, despite the absence of final state reported metrics at this stage of the cycle. I find no action was determinined ineffective

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.

Reflections on this year's implementation on all action items in Goal 1 have informed several meaningful adjustments to our planned goal moving forward. While the original goal structure remains intact, we have identified areas for expansion and refinement based on our ongoing assessment of program effectiveness and feedback from staff.

Action Initiatives 1.1
All actions remain with an increase in EL coaches in Action 1.3. We saw slight gains with the groups we identified in Metric 1.1 and 1.2 with the expection of English Learner peformance as it relates to ELA and Math Ca Dashboard scores. This leads us to allocate even more coaching support for our teachers so they may improve on their ELD instruction moving into the 2025-2026 school year. Another data we used was the Teacher walk through data where we gathered over 3,000 classroom visits that shows a need to improve ELD scaffolds and delivery. In Action 1.6, I added a focus on Science support as our Dashboard continues to show opportunity for our student achievement. In science, we will add professional development opportunities for teachers in Grades 8–10, centered on the implementation of the Next Generation Science Standards (NGSS). These sessions will promote inquiry-based learning, critical thinking, and exploration to support rigorous instruction. In conjunction with this effort, we plan to designate a TOSA to provide direct coaching and support in secondary science instruction.1.7 is still professional development but furhter refined our focus on serving students who show the greatest need. Action 1.8 is new to support our curriculum alignment and articulation work as this was an area surfaced with our teachers as there are many adoptions. We added Metric 1.21 to reflect our local self-reflection tool, which assesses the implementation of English Language Development (ELD) standards. Based on our most recent assessment, we have rated our implementation at Level 4. This indicates that while we have fully implemented the ELD standards, we have not yet reached the level of sustainability required to achieve a Level 5 rating. We added this as its an opportunity for us to work towards and it's a required metric for Priority 2B.

Action Initiatives 1.2
Actions will remain with a change in Action 1.9 due to staffing limitations experienced through our Chapter One tutoring partnership, we are exploring alternative early literacy supports. We aim to transition to a model that aligns with the K–2 screener and ensures consistent, high-quality, in-class intervention for our youngest learners. We also added Action 1.13 to expand student in credit recovery option for summer. We plan to use LREBG should we receive the funds but will proceed regardless of allocation.

Action Initiatives 1.3
Actions here are remaining with the exception of removing grading assessment task force work as that work has completed.

Action Initiatives 1.4
There are some changes in this initative as we remove AI Pilot as we completed that work. We've completed the expansion planning for our Two-Way Dual Language program. While most of the planning is done, we are now focusing on curriculum development and coaching to support the program's growth from elementary into middle school. This next phase requires developing appropriate curriculum and providing targeted support to teachers to ensure we meet the needs of our middle school students. We are expanding our Youth Cinema Project agreement (Action 1.19). All other actions remain.

The following actions were removed,due to the completion of the work: (Below are the action numbers from the 2024–25 LCAP)

1.6 (UFLI PD)
1.15 (Subs / Hourly for Grading Assessment Task Force)
1.17 (Two-Way Dual Language (TWDL) Expansion Committee)
1.19 (AI Pilot)

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	English Learner Professional Development	Provide professional development to K-12 teachers focusing on effective practices that promote language acquisition. Release and hourly for teacher planning and data analysis.	$5,000.00	No
1.2	Long Termed English Learner Supports	Intentional outreach to students identified as Long Termed English Learners at the secondary level to set academic goals and review language and academic progress	$5,000.00	No
1.3	EL Secondary Coaches	Coaches at the secondary level provide tier one support for teachers in addressing the unique needs of English Learners with a specific focus on the needs of our Long Termed English Learners. This is an area of our Differentiated Assistance support from ACOE.	$451,500.00	Yes
1.4	Literacy Plan: Expansion of Science of Reading and University of Florida Literacy Institute (UFLI) implementation	Implement the University of Florida Literacy Institute (UFLI) Foundations program in all Kindergarten through 2nd grade classrooms to support systematic instruction in phonics, phonemic awareness, and decoding. Professional development will be provided to all elementary teachers (K-5) to ensure consistent implementation and vertical alignment across grade levels. Structured collaboration time will be scheduled regularly for teachers, intervention staff, and administrators to review student data, plan targeted interventions, and track progress—particularly for students demonstrating early literacy deficits.	$100,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		This action is designed to address the needs of socioeconomically disadvantaged students, English Learners (ELs), and foster youth, who have shown lower rates of early reading proficiency in both local and state assessments.		
1.5	Math Instructional Support and Professional Development	To strengthen articulation and instructional coherence in mathematics across grades 6–12, we will provide targeted professional development and coaching opportunities. These efforts will deepen teachers' understanding and implementation of research-based mathematical practices and build instructional alignment across grade levels. Professional development will include collaborative lesson design, equity-centered instructional strategies, and classroom-based coaching. Emphasis will be placed on supporting our most vulnerable student groups, including homeless youth, Hispanic students,Socioeconomically Disavantaged and English Learners through scaffolding, inclusive practices, and strategies that foster critical thinking in mathematics. The integration of coaching and job-embedded professional learning will ensure that educators are equipped to meet diverse student needs and close opportunity gaps. Ultimately, this approach aims to foster continuity and coherence in math instruction and strengthen the educational journey from middle to high school for all students.	$500,000.00	Yes
1.6	Science PD and Teacher on Special Assignment	Professional development will be provided in science instruction, focused on strategies to support students at risk of not meeting proficiency standards in science. The training will equip educators with tools to close learning gaps, foster scientific reasoning, and implement differentiated, inquiry-based instruction. Special emphasis will be placed on supporting unduplicated students—English Learners, socioeconomically disadvantaged students, and foster youth—who may require targeted scaffolds and access supports to thrive in science learning environments.	$163,900.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.7	Professional Develp of Practice	To strengthen instruction for African American students, MKV students, homeless youth, Students with Disabilities, and English Learners, we will provide professional development for teachers and staff. This training will focus on implementing the curriculum to meet diverse student needs, particularly through additional scaffolding for Students with Disabilities and English Learners. By equipping teachers with effective strategies, we aim to improve educational outcomes and create an inclusive learning environment, bridging educational gaps and supporting all students, specifically English Learners, Foster Youth, and Socioeconomically Disadvantaged students.	$200,000.00	Yes
1.8	Curriculum Alginment and Development	Curriculum development and enhancement efforts are focused on scaffolding content and providing targeted supports to meet the needs of unduplicated pupils—English Learners, socioeconomically disadvantaged students, and foster youth. This work includes integrating language supports, culturally relevant materials, and differentiated instructional strategies to ensure equitable access to grade-level content and promote academic success.	$80,000.00	Yes
1.9	Chapter One Contract	Contract with Chapter 1 to provide Tier-I rated high-impact tutoring on foundational literacy. These services will be offered within the school day in all K-2 classes. These 1:1 tutoring sessions are particularly effective for delivering instructional support to Students with Disabilities, English Learners, African American students, homeless youth, MKV students, and our Hispanic student group, who benefit from repetition and structured delivery. By partnering with Chapter One, we aim to improve educational outcomes and create an inclusive learning environment, bridging educational gaps and supporting all students, including English Learners, Foster Youth, and Socioeconomically Disadvantaged students.	$200,000.00	Yes
1.10	Beyond the Bell /Beyond the Bell Alliance	Provide expanded learning opportunities for all TK-6th grade students at all elementary and middle schools. Program includes intersession, before and after school.	$6,078,171.00	No

Action #	Title	Description	Total Funds	Contributing
1.11	K-5 Media Specialists and Secondary Librarians and Media Specialists	Media Specialists and Librarians support English Learners, Foster Youth, and Socioeconomically Disadvantaged students by providing tailored resources, inclusive programs, adaptable spaces, tech integration, and targeted support. These efforts ensure equitable access to expanded learning opportunities, aiming to improve educational outcomes and create an inclusive learning environment. By bridging educational gaps, we support all students, including English Learners, Foster Youth, and Socioeconomically Disadvantaged students.	$1,600,448.00	Yes
1.12	Professional Development Equity/UDL	Connecting Equity/UDL practices under the MTSS umbrella, providing staff PD to target areas of need according to the District wide walk through tool.	$0.00	No
1.13	Summer School (Grades 8-12)	Secondary Summer School to support middle school students in their transition to high school and provide high school students with opportunities for credit recovery. Students transitioning to high school often need additional support with academic readiness, social-emotional engagement, and navigating increased expectations. This program will include targeted instruction and enrichment activities to build confidence and connection to school. Priority enrollment will be given to students identified as English Learners, Socioeconomically Disadvantaged, and Foster Youth to ensure those with the greatest need receive early and focused support.	$544,118.00	No
1.14	Northwest Evaluation Association (NWEA)	An assessment tool designed to measure academic progress and proficiency will give teachers actionable data, especially for students with disabilities, English learners, and other vulnerable groups such as Hispanic students, foster youth, and socioeconomically disadvantaged students. By using this tool, teachers can identify specific areas where these students need additional support and tailor their instruction accordingly.	$98,875.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.15	Illuminate / Renaissance Data and Assessment Management System	Provides data management and assessment systems allowing school districts to integrate and organize student data from multiple sources	$67,916.14	No
1.16	Assessment	Online assessment tool primarily designed to help teachers assess students' reading skills.	$21,000.00	No
1.17	Student Data Monitoring Tool	Develop and implement a data tool to identify and monitor high school students meeting all graduation requirements. Provide additonal layer of services and outreach specially callled out in our Differentiated Assitance plan, focusing on our Homeless Youth, Hispanic Youth and Students with Disabilities	$0.00	No
1.18	Dual Immersion Curriculum and Coaching Support	Curriculum Development and coachin supports in dual immersion pathways to include language scaffolds and supports to better meet the needs of English Learners. This work will ensure that bilingual instructional materials are aligned with content standards and designed to promote both English language development and academic achievement, addressing gaps identified through ELPAC data	$283,048.00	Yes
1.19	Youth Cinema Project	The Youth Cinema Project at SEA is a film program designed to support language acquisition and English Language Arts (ELA) through contract, hourly, and equipment provisions. This project helps students improve in all areas of language arts—listening, speaking, writing, and reading—through the hands-on process of film production. This engaging, experiential learning approach is particularly effective for students who may be below grade level, including Students with Disabilities, our vulnerable Hispanic student group and English Learners by providing a dynamic and interactive way to develop their language skills.	$365,696.22	No

Action #	Title	Description	Total Funds	Contributing
1.20	UC Davis C-Stem Partnership Expansion	Deepen our collaboration with UC Davis by incorporating C-Stem into our educational programs. C-Stem, which focuses on robotics and engineering education through mathematical practices, will enrich our curriculum and provide students, particularly our Students with Disabilities and English Learners, with valuable hands-on learning experiences. To support this initiative, we will offer professional development opportunities for educators, either through hourly sessions or release time, to ensure they are well-prepared to integrate C-Stem principles into their teaching. Additionally, we are committed to providing the necessary materials and supplies for the expansion of C-Stem within our programs, empowering students with the tools they need to thrive in STEM fields. Through this partnership, we aim to foster a passion for robotics, engineering, and mathematics while equipping our students with the skills they need for success in the modern world. Furthermore, we will offer intentional outreach to our English Learners and Students with Disabilities to ensure they have access to UC Davis C-Stem programs at HVC and CCMS. This outreach will include targeted communication, translation services, and support networks to facilitate their participation in C-Stem activities. Through this partnership, we aim to foster a passion for robotics, engineering, and mathematics while equipping our students with the skills they need for success in the modern world.	$60,000.00	No
1.21	Math Teacher on Special Assignment	Establish a Math C-Stem Teacher on Special Assignment (TOSA) to facilitate the implementation and expansion of the C-Stem program. This TOSA will also provide support for K-12 Math initiatives, with a dedicated focus on our most vulnerable student groups, including Students with Disabilities, English Learners, McKinney-Vento (MKV) students, and African American students. Examples of supports provided by the Math C-Stem TOSA may include:	$160,203.00	No

Action #	Title	Description	Total Funds	Contributing
		Collaborating with teachers to develop differentiated instruction plans that meet the diverse needs of students, including those with disabilities and English learners. Providing professional development workshops focused on effective math instruction strategies for diverse learners. Offering one-on-one coaching sessions for teachers to enhance their skills in scaffolding instruction for students who require additional support. Organizing math enrichment programs or tutoring sessions specifically tailored to the needs of MKV and African American students. Creating culturally relevant math resources and materials that resonate with the experiences of diverse student populations. Implementing data-driven interventions to monitor the progress of vulnerable student groups and adjust instructional strategies accordingly. Collaborating with community organizations to provide additional resources and support for MKV and African American students, such as mentorship programs or access to educational technology. Through these supports, the Math C-Stem TOSA will work to ensure that all students, regardless of background or learning challenges, have equitable access to high-quality math education and opportunities for academic success.		

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Accessible and Equitable Support for Students -Students' social-emotional, behavioral, and academic needs are met systematically and comprehensively, which values dignity and creates belonging. Action Initiatives: 2.1 Enhance support for students' academic, behavioral, and attendance needs. 2.2 Expand systems that meet students' socio-emotional, mental, and physical health needs. 2.3 Ensure that students learn in settings that honor their dignity in culturally and linguistically responsive ways. 2.4 Ensure that relationships between staff and students in our schools create a sense of belonging through dignity and mutual respect.	Broad Goal

State Priorities addressed by this goal.

Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)
Priority 7: Course Access (Conditions of Learning)

An explanation of why the LEA has developed this goal.

This goal has been reviewed and updated based on analysis of new performance data, feedback from educational partners, and shifts in local conditions. While the majority of actions aligned to this goal have remained consistent to support long-term priorities, specific actions were revised in response to identified needs and opportunities for improvement.

Educational partner feedback was gathered from over 6,400 voices through surveys distributed to students, families, and staff. In addition, presentations and consultations were held with the Parent and Student Advisory Committee, District English Learner Advisory Committee (DELAC), and our Special Education Local Plan Area (SELPA). These engagement efforts provided valuable insight that directly influenced adjustments to this goal and its related actions.

These efforts are outlined here:
Cabinet met June 2024 to review the goals and action initiatives and created timeline and a plan to obtain feedback from our Educational partners. We then asked our partners to identify district priorities in all aspects through a series of meetings and surveys.
Leadership Advance meeting July 24, 2024. This meeting included our labor partners (NHTA & CSEA) and our Leadership team (NHAA), consisting of site and district staff of principals, directors and other management staff

District wide survey to families, students (5th-12th) and staff in December 2024- February 2025
Presentations to our Parent an Student Advisory Committee Meetings in November 2024, February and April 2025

District wide Survey to Staff, Students and Families in December 2024- February 2025

- 3951 Students
- 1957 Families
- 496 Staff

The feedback highlighted a need for us to enhance our efforts in fostering attributes that promote student success in college, career, and life. This goal emphasizes actions aimed at enhancing access for our students to programs and services.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	California Dashboard - Graduation Rate Indicator - Increase the percentage of students in the Graduation Rate	85.1% Graduated (2023 California Dashboard) English Learner - 76.9% Foster Youth - In order to protect student privacy, data is suppressed since there are fewer than 11 students. Socioeconomically Disadvantaged - 81.7% Hispanic - 78.9% Homeless - 57.5% Decoto Indpendent Study Graduation Rate - 61.9% EL 85.7% Socioeconomically Disadvantaged- 57.1%	87.3% Graduated (2024 California Dashboard) English Learner - 73.6% Foster Youth - In order to protect student privacy, data is suppressed since there are fewer than 11 students. Socioeconomically Disadvantaged - 85.9% Hispanic - 82.9% Homeless - 52.9% Decoto Independent Study		88.1% English Learner - 85.9% Foster Youth - In order to protect student privacy, data is suppressed since there are fewer than 11 students. Socioeconomically Disadvantaged - 90.7% Hispanic - 87.9% Homeless - 66.5% Decoto Indpendent Study Graduation Rate 64.9% EL 94.7%	2.2 point improvement English Learner - 3.3 point decline Foster Youth -NA Socioeconomically Disadvantaged - 4.2 point improvement Hispanic - 4 point improvement Homeless - 4.6 point decline Decoto Independent Study Graduation Rate - 0.3 point improvement

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Foster Youth- In order to protect student privacy, data is suppressed since there are fewer than 11 students. Conley Caraballo Graduation Rate 50.6% EL 47.6% Socioeconomically Disadvantaged- 51.4% Foster Youth- In order to protect student privacy, data is suppressed since there are fewer than 11 students.	Graduation Rate - 62.2% English Learner - 52.9% Socioeconomically Disadvantaged - 62.5% Foster Youth - In order to protect student privacy, data is suppressed since there are fewer than 11 students. Conley-Caraballo High School Graduation Rate - 78.9% English Learner - 80.8% Socioeconomically Disadvantaged - 80.9% Foster Youth - In order to protect student privacy, data is suppressed since there are fewer than 11 students.		Socioeconomically Disadvantaged- 66.1% Foster Youth- In order to protect student privacy, data is suppressed since there are fewer than 11 students. Conley Caraballo Graduation Rate 53.6% EL 56.6% Socioeconomically Disadvantaged- 60.4% Foster Youth- In order to protect student privacy, data is suppressed since there are fewer than 11 students.	English Learner - 32.8 point decline Socioeconomically Disadvantaged - 5.4 point improvement Foster Youth -NA Conley-Caraballo High School Graduation Rate - 28.3 point improvement English Learner - 33.2 point improvement Socioeconomically Disadvantaged - 29.5 point improvement Foster Youth - NA
2.2	California Dashboard - College and Career Indicator - Increase the	38.3% prepared (2023 Dashboard)	39.1% Prepared (2024 Dashboard)		47.3% prepared	0.8 point improvement

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	percentage of students who are “Prepared” by the California Dashboard College and Career Indicator	African American - 8.8% English Learners - 12.6% Foster Youth - In order to protect student privacy, data is suppressed since there are fewer than 11 students. Hispanic - 25.1% Homeless - 2.7% Socioeconomically Disadvantaged - 28.3% Students with Disabilities - 5.6%	African American - 17.3% English Learners - 9.6% Foster Youth - In order to protect student privacy, data is suppressed since there are fewer than 11 students. Hispanic - 22.7% Homeless - 6.9% Socioeconomically Disadvantaged - 29.9% Students with Disabilities - 4.9%		African American - 17.8% English Learners - 21.6% Foster Youth - In order to protect student privacy, data is suppressed since there are fewer than 11 students. Hispanic - 34.1% Homeless - 11.7% Socioeconomically Disadvantaged - 37.3% Students with Disabilities - 14.6%	African American - 8.5 point improvement English Learners - 3 point decline Foster Youth - NA Hispanic - 2.4 point decline Homeless - 4.2 point improvement Socioeconomically Disadvantaged - 1.6 point improvement Students with Disabilities - 0.7 point decline
2.3	California Dashboard - Chronic Absenteeism Indicator- Decrease the percentage of students identified as chronically absent.	24.8% chronically absent (2023 Dashboard) English Learners - 30.1% Foster Youth - In order to protect student privacy, data is suppressed since there are fewer than 11 students. 31% of Socioeconomically Disadvantaged students Decoto Independent Study chronically	20.9% Chronically Absent (2024 California Dashboard) English Learners - 26.3% Foster Youth - In order to protect student privacy, data is suppressed since there are fewer than 11 students. Socioeconomically Disadvantaged students - 26.9%		21.8% chronically absent English Learners - 21.1% Foster Youth - In order to protect student privacy, data is suppressed since there are fewer than 11 students. 22% of Socioeconomically Disadvantaged students	3.9 point improvement English Learners - 3.8 point improvement Foster Youth - NA Socioeconomically Disadvantaged students - 4.1 point improvement Decoto Independent Study chronically absent 5.2 point improvement

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		absent 54.2% EL - 64.5% Socioeconomically Disadvantaged - 58.1% Foster Youth- In order to protect student privacy, data is suppressed since there are fewer than 11 students. Conley Caraballo chronically absent - 50.8% EL 32.5% -Socioeconomically Disadvantaged- 42.3% • Foster Youth- In order to protect student privacy, data is suppressed since there are fewer than 11 students.	Decoto Independent Study chronically absent 49.0% EL - 52.4% Socioeconomically Disadvantaged - 51.9% Foster Youth-In order to protect student privacy, data is suppressed since there are fewer than 11 students. Conley Caraballo - 51.5% EL - 40.7% Socioeconomically Disadvantaged - 50% Foster Youth - In order to protect student privacy, data is suppressed since there are fewer than 11 students.		Decoto Independent Study chronically absent - 51.2% EL 55.5% Socioeconomically Disadvantaged 49.1% Foster Youth- In order to protect student privacy, data is suppressed since there are fewer than 11 students. Conley Caraballo chronically absent 41.8% EL 23.5% Socioeconomically Disadvantaged 33.3% Foster Youth- In order to protect student privacy, data is suppressed since there are fewer than 11 students.	EL - 12.1 point improvement Socioeconomically Disadvantaged - 6.2 point improvement Foster Youth - NA Conley Caraballo - 0.7 point decline EL - 8.2 point decline Socioeconomically Disadvantaged - 7.7 point decline Foster Youth - NA
2.4	California Dashboard - Suspension Indicator - Decrease the percent of	2.4% of students suspended for at least	1.7% of students suspended for at		1.4% of students suspended for at least one day	0.7 point improvement

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	students being suspended once or more	one day (2023 Dashboard) English Learners - 3.6% Foster Youth - decrease by 1% per year Socioeconomically Disadvantaged - 3.5%	least one day (2023 Dashboard) English Learners - 2% Foster Youth - 8% Socioeconomically Disadvantaged - 2.3%		English Learners 0.6% Foster Youth - decrease by 1% per year Socioeconomically Disadvantaged 0.5%	English Learner - 1.6 point improvement Foster Youth - Only one year of data Socioeconomically Disadvantaged - 1.2 point improvement
2.5	Dataquest - Decrease the district Expulsion Rate	0.07% (2022-2023 Data Quest)	0.02% (2023-2024 Data Quest)		0.04%	0.05 point improvement
2.6	Dataquest - Decrease the number of expulsions for unduplicated students	7 expulsions were unduplicated students based on 2022-2023 Data Quest	2 expulsions were unduplicated students based on 2023-2024 Data Quest		4 students	5 less students expelled.
2.7	Site / District Data - The District Attendance Rate will be maintained or increased	92.55% (2022-2023 data) EL- 89.61% Socioeconomically Disadvantaged -90.5% Foster Youth- 86.5%	93.37% (2023-2024) EL - 79.2% Socioeconomically Disadvantaged - 82.1% Foster Youth - 50.0%		Increase 4% for each group and overall EL - 92.61% Socioeconomically Disadvantaged - 93.5% Foster Youth - 89.5%	0.82 point improvement EL - 10.41 point decline Socioeconomically Disadvantaged - 8.4 point decline Foster Youth - 36.5 point decline
2.8	Annual Student Survey - Increase the percentage of students who respond as “Strongly Agree” or “Agree" to the NHUSD Student Survey to “My race / ethnicity and	81% (2024 Student Survey)	82% (2025 Student Survey)		87%	1 point improvement

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	cultural identity are positively reflected in classroom materials and assignments"					
2.9	Annual Student Survey - Increase the percentage of students who respond as “Strongly Agree” or “Agree" to the NHUSD Student Survey to “There is an adult that I can talk to about non-academic issues"	68% (2024 Student Survey)	72% (2025 Student Survey)		74%	4 point improvement
2.10	Annual Student Survey - Increase the percentage of students who respond as “Strongly Agree” or “Agree" to the NHUSD Student Survey to “There is an adult that I can talk to about academic issues / problems"	76% (2024 Student Survey)	81% (2025 Student Survey)		82%	5 point improvement
2.11	Annual Parent Survey - Increase the percentage of parents who “Strongly Agree” or “Agree” that “The school supports the socioemotional development of my child”	89% (2024 Parent Survey)	88% (2025 Parent Survey)		95%	1 point decline
2.12	Annual Parent Survey - Increase the percentage of parents who “Strongly Agree” or “Agree” that “My child receives the	85% (2024 Parent Survey)	88% (2025 Parent Survey)		91%	3 point improvement

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	academic help he / she needs”					
2.13	Annual Parent Survey - Increase the percentage of parents who “Strongly Agree” or “Agree” that “I believe the school curriculum reflects my child’s racial identity"	82% (2024 Parent Survey)	84% (2025 Parent Survey)		88%	2 point improvement
2.14	Annual Staff Survey - Increase the percentage of staff members who respond as “Well Prepared” or “Prepared” to the NHUSD Staff Survey to “ Preparation to address instructional needs of students racial and ethnic background different from my own"	91% (2024 Staff Survey)	94% (2025 Staff Survey)		95%	3 point improvement
2.15	Annual Staff Survey - Increase the percentage of staff members who respond as “Strongly Agree” or “Agree” to the NHUSD Staff Survey indicating that all student's race / ethnicity and cultural identity are positively reflected in the curriculum	77% (2024 Staff Survey)	80% (2025 Staff Survey)		83%	3 point improvement
2.16	Annual Staff Survey - Increase the percentage of staff members who respond as “Strongly Agree” or “Agree” to the	80% (2024 Staff Survey)	77% (2025 Staff Survey)		86%	3 point decline

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	NHUSD Staff Survey indicating that the curriculum, assignments and assessments help students to better understand diverse cultures					
2.17	Annual Student Survey - Increase the percentage of students who respond as “Strongly Agree” or “Agree" to the NHUSD Student Survey to “I feel safe in my learning environment"	91% (2024 Student Survey)	91% (2025 Parent Survey)		96%	Maintained
2.18	Annual Student Survey - Increase the percentage of students who respond as “Strongly Agree” or “Agree" My classes make want me to come to school regularly	71% (2024 Student Survey)	61% (2025 Student Survey)		80%	10 point decline
2.19	Increase the percentage of teachers who participate in professional development focused on intervention strategies for Students with Disabilities	Will be collecting baseline data to report goal in year 1	Will be collecting baseline data to report goal in year 1		50%	Baseline
2.20	Credits Recovered through Decoto School Independent Study courses at James Logan High School	970 credits recovered per first semester data (December 2023)	1485 credits recovered per first semester data (December 2024)		2,500	515 credits improvement

Goal Analysis [2024-25]

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

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

All planned actions under this goal were implemented as intended, with no substantive differences from the original plan. The district executed a comprehensive suite of actions across four key initiatives:

Action Initiative 2.1: Key staffing allocations were fully implemented to support critical student needs. These included alternative education staffing at Decoto School for Independent Study (Action 2.1) and Conley-Caraballo High School (Action 2.10), as well as credit recovery efforts at James Logan High School. A 0.60 FTE teacher (Action 2.11) was assigned to provide support for students in online recovery programs. The district also carried out components of its CCEIS plan (Action 2.2), including the hiring of a case manager, SEL-focused summer programming for K–2 students, and targeted academic interventions—leading to increased student engagement, improved attendance, and reduced suspension rates. Actions 2.3 and 2.4 were fully implemented as professional development was provided to the targeted audience. Actions 2.5 through 2.9 were fully implemented. These actions collectively support our ongoing efforts to monitor student achievement through a multi-tiered approach that includes analysis by various staff members, examining student progress through the lenses of attendance, academic performance, and behavioral needs.

Action Initiative 2.2: The district sustained community and health partnerships. This included continued funding of the TVHC Health Center and the expansion of telehealth services (Action 2.13) and the provision of mental health services for students and families (Actions 2.14 and 2.15). These services increased student access to health resources and supported consistent school attendance.

Action Initiative 2.3: Equity-centered professional development was delivered as planned. Staff participated in PD sessions promoting dignity and belonging, including English Learner instructional practices that enhance engagement (Actions 2.16 and 2.17). Over 600 employees attended these workshops during non-student and modified days. Equity cohort leaders (Action 2.18) continued leading Equity Walks at school sites (Action 2.19) to support inclusive school environments.

Action Initiative 2.4: Site-level equity efforts were reinforced through Action 2.20, which supported a new agreement to lower class sizes, improving individualized student attention. Action 2.21 continued to advance equity-focused initiatives at the site level.

These multi-tiered actions were implemented without deviation and successfully contributed to the district's goals of improving academic performance, engagement, and equitable outcomes across all student populations.

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.

Explanation of Material Differences Between Budgeted and Estimated Actual Expenditures

Action Initiative 2.1

Actions 2.1-2.11 were overspent with the exception of Action 2.8 and 2.12 due to compensation increases for staffing. As our enrollment in DSIS and Conely increased so we increased FTEs, therefore the funding was over than projected. As for 2.8, we underspent due to needing less personnel support to in monitoring services. For 2.12 we spent less than projected due to needing less counseling and intervention support than projected which impacted staffing and cost.

Action Initiative 2.2
Actions 2.13 and 2.14 were underspent due to contracts and services coming in at a lower cost than projected.

Action Initiative 2.3
Actions 2.16 and 2.18 were underspent due to professional ddevelopment was mainly provided during staff's work day (modified or non studnet work days). We used less substitiute and staff hourly than projected.

Action Initiative 2.4
Action 2.20 was underspent as we weren't able to fulfill staffing early in the year due to staff unexpected leave. For Action 2.22 we were overspent mainly due to an increase in student enrollment that led to opening up additonal classes that kept to a smaller class size ratio.

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

The actions implemented under this goal have been deteremined effective in advancing progress toward the district’s objectives of academic success, student wellness, and equity.

Action Initiative 2.1: Actions 2.1 was effective as the created alternative placements or supports to provides student credit recovery options and supports. Actions 2.2-2.4 were effective in provding professional development and curriculum to support teachers in addressing students needs in order to decrease over identifcation. Actions focused on graduation readiness, such as Actions 2.5, 2.7, 2.8, and 2.11, were effective in monitoring student credit completion and needs through increasing attendance. This resulted in a 2 percent increase in the graduation rate (Metric 2.1Ca), with particularly notable improvement at Conley Caraballo High School where alternative pathways were emphasized. Action 2.20 (credit recovery) was especially impactful, recovering 1,485 credits in the first semester alone (Metric 2.20). Additionally, Actions 2.6 and 2.9 contributed to reduced chronic absenteeism, as measured by Metric 2.3. While these efforts were effective, English Learners continue to require additional targeted support to fully benefit from these interventions.

Action Initiative 2.2: The district successfully implemented health-related partnerships. Action 2.13 secured a health services contract, while Actions 2.14 and 2.15 established contracts with mental health providers. These contracts resulted in over 200 student mental health services, directly contributing to student well-being and access to necessary supports.

Action Initiative 2.3: Professional development efforts were evaluated positively. Actions 2.16, 2.17, and 2.18 addressed staff training in equity and engagement practices. Survey results aligned with Metrics 2.16 through 2.18 showed that teachers found these sessions beneficial, demonstrating strong alignment with implementation goals.

Action Initiative 2.4: While Actions 2.20 and 2.21 are aligned with professional development and therefore reflected under Initiative 2.3, Action 2.22, which reduced class sizes, proved effective. According to Metrics 2.10 and 2.12, student survey data showed improvements in students feeling connected to adults and supported academically, key indicators of school climate and engagement.

Together, these initiatives have contributed to meaningful and measurable improvement in key outcomes and demonstrate the district's commitment to advancing student equity, wellness, and academic achievement.

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.

As part of the district's continuous improvement process, several adjustments were made to actions within this goal to better align with evolving student needs, resource availability, and school site conditions.

Action Initiative 2.1:
Action 2.3 from the 2024–25 LCAP was removed due to the implementation of a new curriculum and accompanying professional development that rendered the previous action redundant.
Action 2.5 will not continue in its original capacity, as the district's campaign component is no longer needed. However, Family Service Assistants will remain in place to support students and families.
Action 2.12 was discontinued at Conley Caraballo High School due to the site no longer qualifying for Comprehensive Support and Improvement (CSI) funding.
All other actions within this initiative will continue into the new LCAP year.

Action Initiative 2.2:
All actions will continue unchanged. The district remains committed to partnering with health and mental health providers to meet students' wellness needs, enabling better attendance and engagement in learning.

Action Initiative 2.3:
No changes have been made. Professional development efforts that support staff in fostering a stronger sense of belonging for students will continue as planned.

Action Initiative 2.4:
Action 2.20 was modified by reducing the number of Equity Teachers on Special Assignment (TOSAs) from seven to four. The original commitment to fund these positions was fulfilled over a three-year period, concluding in 2024–25. While staffing was reduced, PD structures and equity-focused supports remain in place. Equity TOSAs will now also support Positive Behavioral Interventions and Supports (PBIS) to address school climate more directly.
Action 2.21 was removed due to its integration into regular staff meetings, now supported directly by the Equity TOSAs.
Other actions under this initiative will continue, including those that maintain smaller class sizes to promote stronger student-adult relationships.

These modifications reflect the district's strategic effort to refine practices, strengthen implementation, and deepen the impact of its efforts to promote dignity, belonging, and academic success for all students

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	Decoto School for Independent Study Staff	Staffing allocation for teachers at the Decoto School for Independent Study Decoto School provides personalized scheduling and credit monitoring services tailored to support vulnerable students, including English Learners, Hispanic, Foster Youth, and Socioeconomically Disadvantaged students, in subjects such as ELA, math, and the English Learner Progress Indicator. Additionally, Decoto School offers these services to aid students in meeting graduation requirements, serving as an alternative pathway for those facing challenges at James Logan High or encountering other obstacles. Staffing allocations encompass teachers specializing in English, Social Studies, Math, Science, and multiple subjects, ensuring students can receive targeted intervention support by checking in with their content teacher.	$1,431,067.57	Yes
2.2	Comprehensive Coordinated Early Intervening Services (CCEIS) support for Focus Students (2023-25 school year)	Continue to support disproportionality in the CCEIS 2023 plan. This includes hiring a case manager to support focus students, implement a summer SEL boot camp for K-2 focus students and provide teacher hourly pay to provide intervention. The support in SEL and academics will promote engagement, increase attendance, and reduce suspension. Focused student groups include African American students, Hispanic students, Pacific Islander students, and American Indian students.	$100,000.00	No
2.3	Professional Development for job alike special education staff	Provide Professional Development to all special education certificated and classified staff to ensure that evidence based practices are utilized for all students receiving special education.	$65,000.00	No

Action #	Title	Description	Total Funds	Contributing
2.4	COST	Coordination of Services Team (COST) - Staff to facilitate COST to be a robust and efficient team that review data to help identify site and individual needs, make referrals to existing interventions and resources, and helps influence and guide site decisions about needed tiered supports for academics, attendance, behavior (social, emotional, discipline) and essential needs.	$39,700.00	No
2.5	Secondary School Guidance Counselors	Secondary school guidance counselors will support students by monitoring their academic progress towards graduation, offering guidance to help them achieve their goals, fostering social and emotional growth, and assisting in overcoming barriers to success. In addition to supporting all students, our counselors will specifically address chronic absenteeism through intentional outreach. They will closely monitor participation among African American students, Homeless students, Socioeconomically Disadvantaged students, Students with Disabilities (SWD), Foster Youth, English Learners, White students, and Hispanic students. The focus will be on ensuring these students meet graduation requirements and are prepared for college and career success. For students with disabilities, counselors will ensure they are aware of their rights to an alternate diploma pathway under recent California legislation. SWD will receive differentiated support in discovering career paths that align with their goals and unique abilities. Services provided include academic goal setting, progress monitoring, identifying and addressing barriers, and offering social and emotional support. Counselors will use data monitoring throughout the year to reach out to each student, including those from Decoto Independent Study.	$2,300,000.00	Yes
2.6	School Guidance Counselor - Ed Options Liasion	Our focus on graduation and college/career path completion involves coordinating student services to create educational pathways for all students while providing wellness support. We will intentionally monitor the progress of Homeless students, Students with Disabilities, White students, Socioeconomically Disadvantaged students, and Hispanic students as part of our Differentiated Assistance plan. To support the small number of	$170,000.00	No

Action #	Title	Description	Total Funds	Contributing
		African American students in the district, counselors will implement targeted outreach strategies and closely monitor participation rates, adjusting efforts as needed to ensure inclusivity and equitable access to resources. This includes monitoring chronic absenteeism and scheduling check-in meetings with each at-risk student. Students enrolled at Decoto Independent Study will be invited to meet with their counselors. Additionally, we will monitor and support the process of students accessing Daybreak services to ensure they receive the necessary wellness support.		
2.7	Assistant Principals and House Principals	Assistant principals oversee attendance, academics, and behavior monitoring systems, ensuring effectiveness. They lead outreach for students and families, offering targeted support to English Learners, Foster Youth, Socioeconomically Disadvantaged, and Asian students. Additionally, they organize family engagement events and partnerships, fostering a supportive school community.	$2,005,641.00	Yes
2.8	Conley Caraballo High School (CCHS) Staff	Staffing for Conley Caraballo High School: Conley Carraballo our Alternative High School offers an alternative path to high school graduation for students who need it. The staff is dedicated to providing high-quality academic and social-emotional support to all students. Staff will make a special effort to identify McKinney-Vento (MKV), English Learners, Foster Youth, and Socioeconomically disadvantaged students to ensure they stay on track for graduation. The staff supports students in a variety of ways, including personalized academic assistance, social-emotional guidance, and tailored interventions to meet each student's unique needs.	$1,292,864.00	Yes
2.9	Alternative Courses (DSIS at Logan)	To support students enrolled in credit recovery online classes at James Logan High School, we will allocate staff specifically for this purpose. These courses help credit-deficient students, including Students with Disabilities, who may experience additional challenges in completing some core content subjects, as well as English Learners who may enroll during the school year from another country, to catch up and succeed.	$70,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Additionally, we will conduct outreach specifically to EL students, Foster Youth, Socioeconomically Disadvantaged, and African American students to ensure they know their options and are aware of the support available to them such as math or ELA support. This staffing allocation ensures that all students receive the necessary support to complete their courses and stay on track for graduation.		
2.10	Comprehensive Support & Improvement (CSI)	Develop and implement a CSI plan to increase graduation rates for all students enrolled at Decoto School for Independent Study	$251,191.00	No
2.11	Health Center	Increasing access to health and wellness services for low-income and uninsured NHUSD youth and families can help disrupt chronic absenteeism. By addressing health-related barriers to attendance, such as illness or lack of access to medical care, students can attend school with more consistency and focus.	$20,000.00	No
2.12	Daybreak Tele-Health Services	Provide students Tele-Health mental health services.	$78,400.00	No
2.13	CareSolace	Assists New Haven families and staff connect with counseling services.	$37,062.00	No
2.14	Dignity and Belonging Initiative Supports	Provide pd on how to create a positive climate that promotes dignity and belonging, focusing on our most vulnerable groups of students (Students with Disabilities, African American students, Hispanic students, English Learners, Homeless youth, and students identified as Socioeconomically Disadvantaged)	$225,000.00	Yes
2.15	Special Ed Job alike release time to receive PD	PD regarding integrated and designated EL practices	$1,000.00	No

Action #	Title	Description	Total Funds	Contributing
2.16	New Haven Promise Equity Leaders Cohort	Continue to strengthen and expand the Equity Cohort, TOSA and site relationship to promote a coherent system that promotes equity and excellence. By collaborating closely, the Equity Cohort, TOSA, and staff can implement consistent disciplinary practices that prioritize fairness and understanding, reducing the likelihood of unnecessary suspensions. Additionally, this collaborative approach allows for the identification and addressing of underlying issues contributing to behavior problems, promoting a supportive and inclusive school environment where all students feel valued and respected, ultimately decreasing suspension rates. By taking this steps sites such as Itliong Vera Cruz can ultimately work to decrease suspension rates for African American, EL, Hispanic, and students who are socioeconomically disadvantage.	$80,000.00	No
2.17	Equity Walks	Continue Equity Walks through the lens of UDL within the framework of the Equity protocol to inform best practices at sites	$0.00	No
2.18	Equity Teacher on Special Assignments	4 TOSAs to offer broader support in these areas: Student Data Monitoring and Analysis Intervention Implementation Cultivating Belonging and Dignity Collaboration and Professional Learning	$460,000.00	No
2.19	Enhancing individualized learning through smaller class sizes	Reducing class sizes enhances student engagement and teaching effectiveness, allowing educators to better meet the needs of all students, including those with disabilities, foster youth, socioeconomically disadvantaged students, African American students, White students, and English Learners. Smaller classes provide more personalized attention, create a conducive learning environment, boost student participation, strengthen teacher-student relationships, and foster a sense of belonging. This approach is especially beneficial for students at our Decoto	$3,947,092.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Independent Study site, where the class size is 25:1 due to its personalized structure. This setting provides targeted support and opportunities for students to practice language skills in a supportive environment. Overall, smaller classes lead to improved learning outcomes in both ELA and Math.		

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	Valued and Engaged Employee Partners - All staff are partners who feel like they belong and have the opportunity to help create equitable access to learning for our students. Action Initiatives: Provide staff with support that enables them to grow and thrive. 3.1 Empower staff to connect with students and families in ways that honor dignity. 3.2 Create growth opportunities for all staff that meet individual needs and promote professional advancement. 3.3 Foster talent systems and structures that attract and retain a diverse, talented workforce. 3.4 Expand recognition opportunities to celebrate our employees' accomplishments and contributions to student success.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)

An explanation of why the LEA has developed this goal.

This goal has been reviewed and updated based on analysis of new performance data, feedback from educational partners, and shifts in local conditions. While the majority of actions aligned to this goal have remained consistent to support long-term priorities, specific actions were revised in response to identified needs and opportunities for improvement.

Educational partner feedback was gathered from over 6,400 voices through surveys distributed to students, families, and staff. In addition, presentations and consultations were held with the Parent and Student Advisory Committee, District English Learner Advisory Committee (DELAC), and our Special Education Local Plan Area (SELPA). These engagement efforts provided valuable insight that directly influenced adjustments to this goal and its related actions.

These efforts are outlined here:
Cabinet met June 2024 to review the goals and action initiatives and created timeline and a plan to obtain feedback from our Educational partners. We then asked our partners to identify district priorities in all aspects through a series of meetings and surveys.
Leadership Advance meeting July 24, 2024. This meeting included our labor partners (NHTA & CSEA) and our Leadership team (NHAA), consisting of site and district staff of principals, directors and other management staff
District wide survey to families, students (5th-12th) and staff in December 2024- February 2025
Presentations to our Parent an Student Advisory Committee Meetings in November 2024, February and April 2025

District wide Survey to Staff, Students and Families in December 2024- February 2025

- 3951 Students
- 1957 Families
- 496 Staff

Feedback from our partners underscores the importance of fostering a sense of belonging for all staff. This involves creating a workenvironment that prioritizes support, collaboration, and acceptance.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Site / District -Teacher Retention- Increase the percentage of teachers retained as evidenced by Teacher Induction Retention Data	69% (May 2024)	92% (As of August 2024)		81%	23 point improvement
3.2	Site / District - 100% of the school district teachers are appropriately assigned and fully credentialed in the subject areas and for the pupils they are teaching.	95%	94%		100%	1 point decline
3.3	Annual Staff Survey - Increase the percentage of staff members who responded as “Strongly Agree” and “Agree” to the following prompt: ”I feel supported by site administration”	85% (2024 Staff Survey)	94% (2025 Staff Survey)		91%	9 point improvement

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.4	Annual Staff Survey - Increase the percentage of staff members who responded as “Strongly Agree” and “Agree” to the following prompt: ”I feel connected to the community at this school"	87% (2024 Staff Survey)	89% (2025 Staff Survey)		93%	2 point improvement
3.5	Annual Staff Survey - Increase the percentage of staff members who responded as “Strongly Agree” and “Agree” to the following prompt: ”I feel prepared to collaborate with families to support student success”	92% (2024 Staff Survey)	93% (2025 Staff Survey)		96%	1 point improvement
3.6	Annual Staff Survey - Increase the percentage of staff members who responded as “Strongly Agree” and “Agree” to the following prompt: ”Grade Level / Course collaborative meetings are effective”	87% (2024 Staff Survey)	90% (2025 Staff Survey)		90%	3 point improvement
3.7	Annual Staff Survey - Increase the percentage of staff members who responded as “Strongly Agree” and “Agree” to the following prompt: ”I maintain collegial relationships with diverse staff members"	99% (2024 Staff Survey)	98% (2025 Staff Survey)		100%	1 point decline

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.8	Annual Staff Survey - Increase the percentage of staff members who responded as “Strongly Agree” and “Agree” to the following prompt: ”There is respect for different cultures and beliefs ”	94% (2024 Staff Survey)	94% (2025 Staff Survey)		97%	Maintained
3.9	Annual Staff Survey - Increase the percentage of staff members who responded as “Strongly Agree” and “Agree” to the following prompt: ”I feel comfortable talking to my colleagues about issues of race, ethnicity and culture”	87% (2024 Staff Survey)	86% (2025 Staff Survey)		93%	1 point decline
3.10	Annual Staff Survey - Increase the percentage of staff members who responded as “Strongly Agree” and “Agree” to the following prompt: ”I feel safe expressing who I am at work”	89% (2024 Staff Survey)	90% (2025 Staff Survey)		92%	1 point improvement
3.11	Teacher Vacancy Data	Average Vacancy for the year (2023-24 year long): 2.8% Certificated vacancies across all sites 4.4% Certificated vacancies on average at Guy Emanuele,	During the 2024-25 school year, we had 1% vacancies that were covered by long-term substitutes or contractors.		Decrease vacancies by 1% per year annually	1.8 points improvement

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		HIllview Crest, and Searles Elementary and Cesar Chavez Middle School				

Goal Analysis [2024-25]

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

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

Overall implementation of action initiative 3.1 was effective and there were no substantive differences between planned actions and actual implementation.

Action Initiative 3.1: Empower staff to connect with students and families in ways that honor dignity
We planned to continue assisting staff with anything that supported their overall wellness. This type of support often comes as an individualized service when employees come to the department for the various things that are happening in their personal lives. We understand their health and wellness directly impacts their ability to show up professionally. So, as a department, we take the time needed to walk with employees through their individual life challenges. (Actions 3.1, 3.5)
We also shared wellness resources every month in the Personnel newsletter, negotiated competitive contracts and additional compensation with all three unions, and continued to support employees through critical and challenging times in their personal lives. The Employee Assistance Program, CareSolace, and Kaiser continue to be the main resources offered to employees for wellness (Actions 3.3 and 3.4).
We offered training to clerical staff at the districtwide professional development day about ways to foster belonging and dignity, which was well-attended and received (Action 3.2).
While we desired to create an official wellness committee, we ended up working with Student & Family Services to ensure all wellness resources were compiled in one place on the district website. Together we have been able to successfully collaborate on various wellness initiatives, but we did not schedule regular meetings to review data and evaluate their effectiveness (Action 3.4). We did conduct one survey at the beginning of the year to evaluate the effectiveness of past wellness practices and determine other staff needs and desires (Action 3.3).

Overall implementation of action initiative 3.2 was effective, but there was a substantive difference between planned actions and implementation of supporting classified employees to become certificated teachers.

Action Initiative 3.2: Create growth opportunities for all staff that meet individual needs and promote professional advancement
Elementary prep teachers had the opportunity to collaborate as needed (Action 3.6).
We continued to provide support to all new teachers to clear their credential at no cost to the employee. We supported a total of thirty-seven new teachers with mentorship and coaching. In addition, this year we added support for teachers on intern and emergency credentials (Action 3.7).

At the beginning of the school year, we collaborated with the Teaching & Learning Department to offer curriculum overviews to all new staff (Action 3.8).
Every month, we communicated professional advancement opportunities to all staff through the Personnel newsletter (Action 3.9).
While maintaining previous year structures that foster collaboration and professional development, we also implemented two new pathways for professional advancement. The first is a pathway in partnership with Alameda County Office of Education for current classified or classified management staff to become teachers. The second is a pathway for current certificated staff to learn about advancement into administrative roles (Actions 3.10 and 3.11).
A challenge of the classified pathway to teaching was that the employees selected for the program needed to pass the CSET exam before becoming intern eligible. This became a stressor for the employee and a hurdle for the personnel department. We met this challenge by qualifying all but one of the staff members for emergency staffing permits so they could continue working in the classroom while studying for the CSET exam. Other than that, the partnership has been very successful in not only supporting our own staff in their professional advancement, but also meeting staffing needs at sites in the midst of a statewide teacher shortage (Action 3.10).
The administrative leadership pathway was hugely successful. We had a cohort of enthusiastic certificated staff who participated in four professional development sessions after their workday. By the end of the final session, the staff who committed to at least 3 out of 4 sessions expressed a desire to continue meeting next school year, earn their administrative credential, and/or apply for administrative roles in the district. Similar to the classified pathway, it is evident that investing in our own employees' professional advancement has positive outcomes for our district as a whole (Action 3.11).

Overall implementation of action initiative 3.3 was effective, but there was a substantive difference between planned actions and implementation of CSEA job descriptions.

Action Initiative 3.3: Foster talent systems and structures that attract and retain a diverse, talented workforce
In order to attract a diverse, talented workforce we planned to focus our recruitment efforts on local job fairs, utilizing EdJoin, and further developing partnerships with the Alameda County Office of Education, Cal State East Bay, Stanford, and San Jose State Universities. We also planned to convert as many temporary teachers to probationary status. As a result, we have successfully retained high-quality staff and had very few layoffs (Actions 3.12, 3.13, 3.16).
Ongoing collaboration with our labor partners has been critical when it comes to retaining our diverse, talented workforce. We continued to include our labor partners on interview panels for an inclusive decision-making process. Despite having a new CSEA President, an unexpected change with the NHTA President, and several changes with our assigned labor representatives, the relational trust that we have built with our labor partners helped us overcome structural uncertainties (Actions 3.14, 3.15).
The biggest challenge, however, has been implementing the job descriptions from the EMS study. Without an assigned labor rep, our CSEA union has been unable to get the new job descriptions through the required processes (Action 3.17).

Overall implementation of action initiative 3.4 was effective and there were no substantive differences between planned actions and actual implementation.

Action Initiative 3.4: Expand recognition opportunities to celebrate our employees' accomplishments and contributions to student success
We planned to recognize employees at several events, including the Welcome Back Staff Kickoff and Cheers for the Years. The Welcome Back Staff Kickoff event was an opportunity to recognize employees for their years of service. It was an exciting and uplifting way to begin the school year. The Cheers for the Years event will occur in May at which the employees of the year and retirees will be celebrated and

appreciated. We successfully ran the classified and certificated employee of the year processes at each site and then districtwide. Our labor partners were active participants in the selection of the districtwide employees of the year, which were also submitted to the county level program (Actions 3.18, 3.19).
We also worked with the Board to dedicate the month of May as Employee Recognition Month. Beyond that, we make a point to recognize staff all year long through “shout outs” in the Personnel newsletter (Action 3.18).
The slight challenge of this initiative is finding data to support a connection between appreciation efforts and reduced absenteeism (Action 3.18).

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.

Under action initiative 3.1, the difference between budgeted expenditures and estimated actual expenditures came from our ability to secure free professional development for staff by using Keenan and our current staff to facilitate learning sessions (Action 3.2). As a result, there was very little cost for the professional development offered to employees—only $101 was spent of the $5,600 budgeted. We also did not begin a wellness committee as planned, which resulted in only $589 spent of the $5,600 budgeted (Action 3.4).

Under action initiative 3.2, the difference between budgeted expenditures and estimated actual expenditures came from an increase in the Induction budget and our ability to pioneer the administrative leadership pathway by designing our own professional development. The Induction budget increased due to the 7 percent raise negotiated by New Haven Teachers Association (NHTA) in May 2024. As a result, we exceeded the budgeted $266,000 by $13,631 (Action 3.7). We budgeted $12,000 for the administrative leadership pathway, but materials were largely created from scratch and delivered by our current staff, which significantly reduced implementation costs to $1,053.50 (Action 3.11). The budget for curriculum overviews was almost perfectly spent with a material difference of only $968 (Action 3.8). Also, our budgeted $13,000 for supporting classified staff to become teachers was under budgeted as we supported six employees at $5,000 each (Action 3.10). Finally, this year the prep teachers did not utilize the resources allocated for collaboration as much as previous years. They only used $1,053.50 of the $8,000 budgeted (Action 3.6).

Under action initiative 3.3, the difference between budgeted expenditures and estimated actual expenditures came from limited usage of the recruiting platform Indeed and economical job fair and conference registration fees (Actions 3.13 and 3.16). We currently use EdJoin as our primary employee recruitment platform, but we also added Indeed for a one-month trial only. Additionally, the conferences and job fairs that we attended had registration fees that were lower than anticipated. Thus, total expenditures were less than anticipated with usage of $1,600 of the $5,600 for recruiting/travel and $2,428 of the $15,000 budgeted for posting on recruiting platforms. Another major difference between budgeted expenditures and estimated actual expenditures came from the lack of implementation of job descriptions due to inconsistent labor representation (Action 3.17). Thus, none of the $100,000 allocated toward that initiative was spent.

Under action initiative 3.4, the estimated costs are slightly lower than actual expenditures because we purchased many items when they were on sale. Additionally, we had some leftover materials from the previous year’s events that we were able to reuse. We utilized $20,362 of the $30,000 budgeted so far, but expenditures are still pending based on the event happening after LCAP reporting deadlines (Action 3.19).

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

For action initiative 3.1, the partnership with the Employee Assistance Program (EAP) and CareSolace to provide mental health support to staff has been effective based on employee and administrator testimonials and the monthly CareSolace usage report (action 3.5). According to the most recent CareSolace impact report, there have been 4,984 total communications this year alone, resulting in 76 cases being supported amongst students, families and staff support. However, the anecdotal data from staff utilizing EAP has been more powerful than these numbers. Employees who have struggled with various mental health or grief challenges have reported satisfaction and ease in using EAP. We have actually advocated for employees to receive additional support over and beyond the three free sessions from EAP when requested. While we are unable to determine the effectiveness or ineffectiveness of a wellness committee (actions 3.4) because we did not implement that initiative, we used the data from the wellness survey to implement the top ideas and continue wellness walks and luncheons. These actions were effective based on high attendance. Beyond that, our staff surveys (metric 3.4) indicate that 89% of staff feel connected to their school community, which is a 2% increase from last school year. Plus, 90% of staff feel safe expressing who they are at work (metric 3.10), which is a 1% increase from last school year. Both of these indicators are related to overall staff wellness.

For action initiative 3.2, all of the actions were effective in creating growth opportunities for staff that meet individual needs. Prep teachers expressed appreciation for collaboration time (action 3.6). According to metric 3.1, early induction retention data is 77% this year and 90% over the past three years which indicates the high effectiveness of this program (action 3.7). Four out of six of our classified employees who were hired this school year under the ACOE pathway, have been rehired for 2025-2026. This shows the effectiveness of our pathway initiative (action 3.10). For the administrative pathway (action 3.11), 62.5% of the cohort felt prepared to take on an administrative role while the other 37.5% indicated “not yet”. Also, 75% of the cohort said they plan to apply for an administrative role in the future. With this data and anecdotal feedback, we have concluded that the administrative pathway (action 3.11) was effective. It is difficult to measure the effectiveness of curriculum overviews because we do not administer a survey, but our new hires expressed anecdotal appreciation for this introduction to the district curriculum in preparing them to enter the classroom (action 3.8). Our secondary employees especially acknowledged the efficacy of meeting one-on-one with a colleague in their specialty area for this preparation. In the staff survey (metric 3.6), 90% of staff indicate their grade level and course collaboration meetings are effective, which is a 3% increase from last year.

For action initiative 3.3, most of the actions were effective in fostering talent systems and structures that attract and retain a diverse, talented workforce except creating job descriptions. Staff surveys show The job description initiative (action 3.17) of creating job descriptions was somewhat ineffective for variables beyond our control, but at least two new job descriptions were adopted. Our goal is to adopt all new classified job descriptions. We know our other actions have been effective because data from metric 3.2 shows that we retain over 90% of our teachers and 95% are appropriately assigned and fully credentialed in the subject areas and for the pupils they are teaching (actions 3.12 - 3.16). Additionally, our vacancy data (metric 3.11) shows that only 1% of the vacancies are filled with long-term substitutes or contractors as we have built strong talent systems and structures for hiring qualified staff.

For action initiative 3.4, all of the actions were effective in expanding recognition opportunities to celebrate our employees' accomplishments and contributions to student success, however, we still do not have an effective way to measure the impact these actions have on absenteeism. We have received anecdotal data about the employee appreciation efforts based on positive emails, verbal compliments and

feedback from the Superintendent (actions 3.18, 3.19). Also, in the annual staff survey (metric 3.3), 95% of our employees feel supported by site administration, which ties well into the recognition efforts that sites and the district work hard to convey amongst staff.

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.

In reflection, we desire to be more intentional about planned actions under initiative 3.1 such as instituting a wellness committee (Action3.4). We realize that we need to define the goals of a wellness committee and thoughtfully choose its members. Staff wellness is contingent on many factors outside of the personnel department, so a cross-section of various departments may be necessary for creating an effective committee. After defining the purpose of a wellness committee and the partners who should have voice and participation in it, the committee will develop a district-wide wellness survey to gather baseline data about the needs, concerns and desires of our employees. The committee will also evaluate data from other staff surveys that may have questions about wellness. After analyzing the data, the wellness committee will create at least one goal to focus on for the school year that targets an improvement in staff wellness. The committee will also develop a metric for measuring its effectiveness at the end of the school year.

Additionally, under action initiative 3.3, we did not have much progress in the job description study (Action 3.17). Progress in this area is largely dependent on our CSEA Board and labor representative. Hopefully, we will be assigned a labor rep who can support us in advancing the job descriptions to the next level of implementation. Our current job descriptions continue to be outdated and poorly designed, so the action remains important to the overall goal of fostering talent systems and structures that attract and retain a diverse, talented workforce.

Metric 3.10 was changed as our data analysist noticed an error in the entry for the baseline field.

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	Creating effective employee relations and a collaborative district culture	Continue to increase the amount and effectiveness of communication with all educational partners	$0.00	No
3.2	Planning professional development	Professional Development tailored to meet the needs of teachers, admin and staff. Part of the planning & assessment of these activities.	$5,600.00	No

Action #	Title	Description	Total Funds	Contributing
3.3	Wellness	Share professional learning opportunities to promote ongoing and continuous improvement focusing upon Wellness	$0.00	No
3.4	ACSIG - EAP - Employee Assistance Program	Assist employees with counseling, behavioral health support, life management services, online resources, critical incident response, seminar / training , organizational development	$0.00	No
3.5	Collaboration Hours	Elementary Prep Teachers Collaboration four times per year 32 teachers X 4 times per year X 1 hour	$8,000.00	No
3.6	Induction Coaching	Creating effective employee relations and a collaborative district culture while supporting Induction Candidates. Providing each Induction Candidate with a two year program; clears credential	$311,000.00	No
3.7	Teacher Hourly / Benefits	Curriculum Overview - Secondary and Elementary, New Teacher Orientation & Support	$10,000.00	No
3.8	Communication and Outreach	Regularly communicate career advancement opportunities to all employees	$0.00	No
3.9	Employee advancement	Partner with Alameda County Office of Education Pathways for classified and credentialed employees to advance in their careers	$30,000.00	No
3.10	Administrative Cohort	Create a pathway for staff to be future Administrative leadership	$12,000.00	No

Action #	Title	Description	Total Funds	Contributing
3.11	Compensation to attract and retain diverse and skilled staff	Our goal is to attract and retain highly skilled and experienced educators who can effectively support our diverse student population. We are particularly focused on students who require additional strategies and support, including English Learners, foster youth, socioeconomically disadvantaged youth, and students with disabilities. By bringing in educators with specialized skills and experience, we aim to address the unique challenges these students face, ensuring they receive the tailored instruction and support they need to succeed. This approach not only enhances the learning experience for these vulnerable groups but also fosters a more inclusive and equitable educational environment for all students.	$3,899,092.00	Yes
3.12	Conferences	Continually looking at adding new opportunities for recruiting and retaining talent, including identification of resources required.	$5,600.00	No
3.13	Creating effective employee relations and a collaborative district culture	Weekly meetings with NHTA and CSEA Presidents to collaborate and honor commitments	$0.00	No
3.14	Creating effective employee relations and a collaborative district culture	Inclusive decision making process for hiring	$10,000.00	No
3.15	Employment Outreach	Creating effective employee relations and a collaborative district culture; Resources to support postings / EdJoin	$15,000.00	No

Action #	Title	Description	Total Funds	Contributing
3.16	Job Alignment Study	Job Descriptions / Audit / Revision	$100,000.00	No
3.17	Staff Communication	Continue to increase the amount and effectiveness of communication and show appreciation to all employees and educational partners such as student teachers, substitutes and volunteers to reduce absenteeism	$0.00	No
3.18	Staff Appreciation Events	Appreciation efforts including but not limited to employee of the year, years of service and retiree acknowledgments	$30,000.00	No
3.19				

Goals and Actions

Goal

Goal #	Description	Type of Goal
4	School, Family & Community Connections- Students and families will have access to information and district resources in a manner that fosters inclusiveness and belonging. Action Initiatives: 4.1 Provide welcoming environments for all students and families. 4.2 Improve access to engagement opportunities for students and families. 4.3 Communicate in an aligned, consistent manner that respects dignity and promotes information sharing. 4.4 Develop and strengthen relationships with our community partners to provide services for our families.	Broad Goal

State Priorities addressed by this goal.

Priority 3: Parental Involvement (Engagement)
Priority 7: Course Access (Conditions of Learning)

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Presentations to our Parent an Student Advisory Committee Meetings in November 2024, February and April 2025

District wide Survey to Staff, Students and Families in December 2024- February 2025

- 3951 Students
- 1957 Families
- 496 Staff

The feedback call attention to more efforts to build parent partnership for student success.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.1	Annual Parent Survey - Increase the percentage of parents who respond as “Strongly Agree” or “Agree” to the following prompt: “ The principal communicates effectively with parents”	90% (2024 Parent Survey)	91% (2025 Parent Survey)		94%	1 point improvement
4.2	Annual Parent Survey - Increase the percentage of parents who respond as “Strongly Agree” or “Agree” to the following prompt: “Teachers communicate effectively with parents”	85% (2024 Parent Survey)	86% (2025 Parent Survey)		88%	1 point improvement
4.3	Annual Parent Survey - Increase the percentage of parents who respond as “Strongly Agree” or “Agree” to the following prompt: “I regularly communicate with my child’s teacher”	74% (2024 Parent Survey)	75% (2025 Parent Survey)		83%	1 point improvement

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.4	Annual Parent Survey - Increase the percentage of parents who respond as “Strongly Agree” or “Agree” to the following prompt: “The school gives me the information I need to support my child’s learning”	84% (2024 Parent Survey)	84% (2025 Parent Survey)		87%	Maintained
4.5	Annual Parent Survey - Increase the percentage of parents who respond as “Strongly Agree” or “Agree” to the following prompt: “I am informed about my child’s academic progress	90% (2024 Parent Survey)	92% (2025 Parent Survey)		93%	2 point improvement
4.6	Annual Parent Survey - Increase the percentage of parents who respond as “Strongly Agree” or “Agree” to the following prompt: “I know who to talk to if my child has academic difficulties”	91% (2024 Parent Survey)	89% (2025 Parent Survey)		94%	2 point decline
4.7	Annual Parent Survey - Increase the percentage of parents who respond as “Strongly Agree” or “Agree” to the following prompt: “I know who to contact for resources (food, clothing, health, transportation)”	82% (2024 Parent Survey)	80% (2025 Parent Survey)		85%	2 point decline
4.8	Annual Parent Survey - Increase the percentage	92% (2024 Parent Survey)	92% (2025 Parent Survey)		95%	Maintained

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	of parents who respond as “Strongly Agree” or “Agree” to the following prompt: “The school informs me about community resources and after school programs”					
4.9	Annual Staff Survey - Increase the percentage of staff members who respond as “Strongly Agree” or “Agree” to the following prompt: “ I feel prepared to collaborate with families to support student success”	92% (2024 Staff Survey)	93% (2025 Staff Survey)		95%	1 point improvement
4.10	Annual Staff Survey - Increase the percentage of staff members who respond as “Strongly Agree” or “Agree” to the following prompt: “ Our school has multiple opportunities for families to be involved in student learning”	87% (2024 Staff Survey)	88% (2025 Staff Survey)		93%	1 point improvement
4.11	Annual Staff Survey - Increase the percentage of staff members who respond as “Strongly Agree” or “Agree” to the following prompt: “I feel comfortable working with students with a different culture than my own”	99% (2024 Staff Survey)	100% (2025 Staff Survey)		100%	1 point improvement

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.12	Parent Advisory Log / SSC Agendas - School Site Council Parent Participation - Ensure parent participation in the district's Parent Advisory Committee includes representation from all school sites in NHUSD and ensure that each School Site Council composition maintains compliance for parental representation.	District wide Parent Advisory Council (PAC) membership log has representatives from each school site. School Site Council composition meets compliance for parental representation	District wide Parent Advisory Council (PAC) members has representatives from each school site. School Site Council composition meets compliance for parental representation 11/14/24 2/19/25 4/22/25		District wide Parent Advisory Council (PAC) membership log has representatives from each school site. School Site Council composition meets compliance for parental representation	Met
4.13	Translations and Interpretation Request Logs - Broaden access to interpretation and translation services to allow parents / guardians to participate fully in educational programs for unduplicated pupils.	1,151 Requests	1,751 Requests		1,400 Requests	600 request improvement
4.14	Parent Participation Logs - Training for parents / guardians that link to student learning and social - emotional development of individuals with exceptional needs	Scheduled Parent Events August: What's a SELPA- 69 parents September: Getting the Right Support: Back to School: Understanding your IEP- 61 parents October: Getting the Right Support: Understanding the differences between	February: MVSELPA TPP presents College Support Connections - 22 parents March CAC Getting the Right Support: Understanding the differences		Total of Parent Participation: 500 Parents	Declined by 33 Parents Participating

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Modifications and Accommodations- 75 parents December- Getting the Right Support: Mental Health 20 parents Total of Parent Participation: 225 Parents	between Modifications and Accommodations - 30 parents April CAC Getting the Right Support: Motor Team- PT, OT, and APE - what does it mean for schools? 39 parents April MVSELPA TPP presents College Support Connections 101 families Total of Parent Participation 192 Parents"			
4.15	California Dashboard - Graduation Rate Indicator - Increase the percentage of students in the Graduation Rate	85.1% Graduated (2023 California Dashboard) English Learner - 76.9% Foster Youth - In order to protect student privacy, data is suppressed since there are fewer than 11 students. Socioeconomically Disadvantaged - 81.7% Hispanic - 78.9% Homeless - 57.5%	87.3% Graduated (2024 California Dashboard) English Learner - 73.6% Foster Youth - In order to protect student privacy, data is suppressed since there are fewer than 11 students.		94% Graduation English Learner - 85.9% Foster Youth - Increase by 3% per year Socioeconomically Disadvantaged - 90.7% Hispanic - 87.9% Homeless - 66.5%	2.2 point improvement English Learner - 3.3 point decline Foster Youth - NA Socioeconomically Disadvantaged - 4.2 point improvement Hispanic - 4 point improvement Homeless - 4.6 point decline

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			Socioeconomically Disadvantaged - 85.9% Hispanic - 82.9% Homeless - 52.9%			
4.16	California Dashboard - College and Career Indicator - Increase the percentage of students who are “Prepared” by the California Dashboard College and Career Indicator	38.3% prepared (2023 Dashboard) African American - 8.8% English Learners - 12.6% Foster Youth - In order to protect student privacy, data is suppressed since there are fewer than 11 students. Hispanic - 25.1% Homeless - 2.7% Socioeconomically Disadvantaged - 28.3% Students with Disabilities - 5.6%	39.1% Prepared (2024 Dashboard) African American - 17.3% English Learners - 9.6% Foster Youth - In order to protect student privacy, data is suppressed since there are fewer than 11 students. Hispanic - 22.7% Homeless - 6.9% Socioeconomically Disadvantaged - 29.9% Students with Disabilities - 4.9%		47.3% prepared African American - 17.8% English Learners - 21.6% Foster Youth - Increase by 3% per year Hispanic - 34.1% Homeless - 11.7% Socioeconomically Disadvantaged - 37.3% Students with Disabilities - 14.6%	0.8 point improvement African American - 8.5 point improvement English Learners - 3 point decline Foster Youth - NA Hispanic - 2.4 point decline Homeless - 4.2 point improvement Socioeconomically Disadvantaged - 1.6 point improvement Students with Disabilities - 0.7 point decline
4.17	California Dashboard - Chronic Absenteeism Indicator- Decrease the percentage of students identified as chronically absent.	24.8% chronically absent (2023 Dashboard) English Learners - 30.1% Foster Youth - In order to protect student privacy, data is	20.9% Chronically Absent (2024 California Dashboard) English Learners - 26.3% Foster Youth - In order to protect		15.8% chronically absent English Learners - 21.1% Foster Youth - Decrease by 3% per year	3.9 point improvement English Learners - 3.8 point improvement Foster Youth - NA Socioeconomically Disadvantaged

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		suppressed since there are fewer than 11 students. Socioeconomically Disadvantaged - 31%	student privacy, data is suppressed since there are fewer than 11 students. Socioeconomically Disadvantaged students - 26.9%		Socioeconomically Disadvantaged - 22%	students - 4.1 point improvement
4.18	Site / District Data - Union City Family Center will increase the number of families served by the Union City Family Center.	16,236	15,089		16,336 families	1,147 fewer families served
4.19	Provide after-school programs for low-income, English Learner, Foster Youth and Students with Disabilities students.	736 or 63% of Low-Income, English Learner, and Foster Youth students served in our Beyond the Bell Students 118 or 10% of Students with Disabilities are served.	949 or 63% Low-Income, English Learner, and Foster Youth students served in our Beyond the Bell Students 200 or 13% of Students with Disabilities are served.		775 or 67% of Low-Income, English Learner, and Foster Youth students 129 or 19% Students with Disabilities are served	213 more Low-Income, English Learner, and Foster Youth students served in our Beyond the Bell Students 82 more Students with Disabilities are served.
4.20	The percentage of students who demonstrate college preparedness pursuant to the Early Assessment Program or any subsequent assessment of college preparedness.	The percentage of 11th grade preparedness measured by the ELA and Math CAASPP. ELA - 55.41% Math - 27.35%	The percentage of 11th grade preparedness measured by the ELA and Math CAASPP. ELA - 56.64% Math - 29.08%		The percentage of 11th grade preparedness measured by the ELA and Math CAASPP. ELA - 64.41%	The percentage of 11th grade preparedness measured by the ELA and Math CAASPP. ELA - 1.23 point improvement

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
					Math - 36.35%	Math - 1.73 point improvement
4.21	The school district will provide workshops and professional development for families of low-income, English Learner, and Foster Youth students	Create parent workshops and provide outreach specifically to our unduplicated students through dialers and FSA support. Will be collecting baseline data to report goal in Year 1.	Belonging and Dignity Parent Workshop Series. Final Count of participants TBD after the May 8th meeting. ELL Family Workshop District Wide: 38 families		Workshop Attendance 60 families	Baseline Year
4.22	Increase percent of parents who complete the annual LCAP parent survey	1902 (2024 Parent Survey)	1957 (2025 Parent Survey)		2002	55 more parent serveys collected
4.23	District English Learner Advisory Committee (DELAC)- Program needs assessment survey	190 Families Responded	140 Families Responded		250	Declined by 50 families

Goal Analysis [2024-25]

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

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

During the implementation period, the Unified Community and Family Center (UCFC) and associated outreach programs were successfully launched to address systemic barriers impacting student attendance, academic readiness, and family engagement. The initiative's holistic approach prioritized support for unduplicated pupils—including foster youth, English learners, students experiencing homelessness, and low-income households—through wraparound services and coordinated support. All major components were implemented with strong alignment to the original plan. FSAs were embedded in school sites and delivered parent outreach, academic support navigation, and referrals for urgent needs. Parent Academy launched with four sessions, and the UCFC became fully operational, coordinating services with outside agencies. Translation services were expanded and used across events and meetings. Programs to support African American students, such as the Soul Food Dinner, A-G pathway preparation, and community forums, were integrated into school operations. The Parent Academy

supported leadership capacity-building among family members through an agreement with Community One Consulting, including DELAC and SSC/Equity Council participants. Districtwide translation and interpretation services enhanced accessibility and communication between home and school. While implementation varied slightly across school sites due to staffing patterns, overall execution was consistent with initial planning and responsive to the evolving needs of the community.

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.

There were varying degrees of alignment between planned expenditures and actual spending across Initiatives 4.1 through 4.4. These differences were primarily due to the challenge of accurately predicting family and community needs from year to year.

Initiative 4.1 – Action 4.1 was overspent due to staffing being hired on at a higher cost. Action 4.2 was underspent due to staffing slaray cost was under projected in cost due to staffing senority.

Initiative 4.2 – The expansion of attendance campaigns including additional materials and school assemblies resulted in an increase of approximately $58,000 in actual expenditures (Action 4.3). Conversely, parent engagement costs (Action 4.5 and 4.6) were lower than anticipated due to efficiencies gained by consolidating parent groups into cross-committee collaborations, reducing duplication of efforts and associated expenses.

Initiative 4.3 – Due to our commitment in providing communication support to our staff and families, we overspent in Action 4.7 for translation/interpresentation services. Again by consolidating parent workshops with all groups, we underspent in Action 4.8.

Initiative 4.4 – For Action 4.9, we did not spend any of the budgeted amount as we were able to be creative and offer workshops with existing Beyond the Bell staff. For Action 4.10 we overspent due to staffing support came in higher than expected both due to the number of staff and the recent pay raise. For Action 4.11 we underspend what we budgeted due to not requiring additional staff to support our credit monitoring support as initally projected.

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

Initiative 4.1
Actions 4.1 and 4.2 were effective with some opportunities while our Chronic Absenteeism decreased over all and for our specific identied populations (metric 2.3), our parent survey on receiving services declined by 2% (metric 4.7)

Initiative 4.2
Actions 4.4-4.6 were effective as we reduced Chronic Absenteeism (metric 4.17) We were ineffectiveness in reaching out preparing our studnets for college and career as the only group of student who increased were our Afreican American group (metric 4.16). We also didn't obtain has much parent feedback on the needs assessment (metric 4.23) for our English Learners. These are areas of opportunity for us.

Initiative 4.3

Actions 4.7 was effective as we were able to increase our interpreting/translation services from 1074 to approxmiately 1800 (metric 4.13). Action 4.8 was also effective as it was the first time we were able to gather all our parent groups together. Our parents reported in their surveys that it provided additonal collaboration and support

Initiative 4.4
Actions 4.9-4.11 were effective as we were able to provide workships to parents and provide wrap around 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.

Initiative 4.1
Actions 4.1 and 4.2 addresses family support services and basedon some opportunities the parents survey showe (metric 4.7), we recognized the critical role that Family Support Advocates (FSAs) play in engaging families and addressing student needs and they will now be assigned at sites full time to support school to family connections.

Initiative 4.2
Action 4.3 was removed as our campaign on attendance ended this year. Our FSAs will continue to support attendance outreach but there is not cost or specific action of a campaign lauch. The materials (attendance flags and banners) were already purchased.
Actions 4.4-4.6 will continue as we value parent groups for partnership and input. The parent workshops that were deemed effective will continue.

Initiative 4.3
All actions will remain in this initiative as we want to hold periodic parent collective meetings and continue to provide language/communication assistance.

Initiative 4.4
All actions will remain in this initiative. We will continue to provide workships to parents and provide wrap around services.

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	Union City Family Center (UCFC) Coordinator	The UCFC Coordinator oversee and manages the hub for the New Haven community by supporting students and families to remove essential need barriers so New Haven students are able to attend school with reduced challenges. Students who are foster youth, experiencing homelessness, English learners, low socioeconomic status, and other qualifying status groups are prioritized for monitoring and support. UCFC Coordinator will track the needs of the New Haven community, and coordinate services and resources provided at the Family Center, including services provided by outside agencies.	$245,302.00	Yes
4.2	District Wide Family Service Assistants	District Wide Family Service Assistants will play a vital role in facilitating resources, referrals, and services for families at the school site level, ensuring that all families, including African American families, have equitable access to support. Working in collaboration with centralized family center staff, FSAs will bring a range of workshops and activities directly to school sites, making it convenient and accessible for families to participate. These workshops may cover topics such as academic support, parenting skills, health and wellness, and community resources. In addition to their broader responsibilities, FSAs will implement targeted outreach efforts to engage African American families, recognizing the unique needs and challenges they may face. This outreach will include personalized communication, culturally relevant programming, and intentional efforts to build trust and rapport within the African American community. Furthermore, for our Decoto Independent Study site, FSAs will provide outreach and support focusing on Asian, English Learners, Hispanic, and socioeconomically disadvantaged students who are identified in the red for chronic absenteeism. The FSA efforts will be both in person and through digital platforms to enhance a sense of belonging and improve school attendance. This may involve hosting virtual meetings, sending regular updates and resources via email or social media, and organizing special events tailored to the interests and needs of the students and their families. By taking a proactive and inclusive approach to family engagement, District Wide Family Service Assistants aim to strengthen the partnership between	$1,034,782.00	No

Action #	Title	Description	Total Funds	Contributing
		schools and families, promote a supportive learning environment, and ultimately enhance the educational experience and outcomes for all students, particularly those from African American backgrounds.		
4.3	District Wide Parent Committee: District African American Advisory (DAAA) Committee Support	Collaborate with parent leaders to facilitate two-way communication with African American parents, guardians, and family members, especially those whose students may also be identified as socioeconomically disadvantaged, English Learners, or foster youth. This communication will focus on curriculum, student well-being, and school initiatives. Provide resources for African American Graduation/Promotion ceremonies and the Soul Food Dinner and Food event. Develop systematic processes to prepare African American students for the required A-G path to college from K-12, incorporating practices that support this purpose across all school sites, such as academic supports, mentorships, and guest speakers. Establish forums where African American families can meet and discuss issues without inhibition, and address policies and practices that may hinder the mission. Celebrate and recognize the achievements of African American students.	$10,000.00	Yes
4.4	District Wide Parent Committees: Latino Parent Advisory and Punjabi Parent Advocacy Group	Collaborate with parent leaders from all sites to facilitate two-way communication with parents, guardians, and family members, especially those of socioeconomically disadvantaged students, English Learners, and foster youth. Provide instructional resources, social-emotional learning resources, childcare, and food to ensure that students receive crucial support both at home and at school. This holistic approach fosters a conducive learning environment, ensuring students have the necessary resources, support, and nourishment to excel academically and improve their academic scores. Additionally, our parent meetings serve as a forum to answer questions regarding curriculum, student well-being, and district initiatives.	$10,000.00	Yes
4.5	District Wide Parent Committees - District	Develop the capacity of members of the District English Language Advisory Committee (DELAC) to provide targeted support for our English	$5,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
	English Learner Advisory Committee	Learner (EL) population, who may also be identified as foster youth, and socioeconomically disadvantaged students. This initiative will address programmatic needs and ensure compliance for these student groups, including child care and food services. DELAC members will receive training and resources to understand the unique needs of ELs, covering effective instructional strategies, language acquisition theories, and culturally responsive teaching practices. They will also learn about the legal requirements governing English Language Development programs to ensure district compliance with state and federal mandates, including understanding students' rights and advocating for appropriate services. Additionally, DELAC members will work to ensure that these students have access to essential support services like child care and nutritious meals, reviewing and improving existing programs, advocating for additional resources, and promoting awareness among families about available services. By developing DELAC members' capacity in these areas, the district can better support the students, ensuring they receive the resources necessary to thrive academically and socially within the school community.		
4.6	District Translation / Interpretation services	Offer a variety of translation / interpreting services for all languages represented by the district. Services include, over the phone or in person. This supports home to school communication.	$60,000.00	No
4.7	Parent Engagement - Support the development of District Wide Parent Committees - District Parent Advisory/ School Site Council / Equity Council	Create a Parent Academy with four sessions a year to start, establishing goals and creating cycles of inquiry regarding Belonging and Dignity work. The academy will focus on supporting parents of English Learners, socioeconomically disadvantaged students, and foster youth. Additionally, develop the capacity of School Site Council (SSC) and Equity Council members to effectively lead their respective councils. This initiative aims to empower these members to better support the academic and social-emotional needs of students by fostering a sense of belonging and dignity within the school community.	$20,000.00	Yes
4.8	Expanded Learning Opportunity (ELOP) -	Engaging BtB participating families, who are largely unduplicated, in workshops and engagement opportunities to empower families to support	$0.00	No

Action #	Title	Description	Total Funds	Contributing
	Parent Engagement and Involvement	their student's academics, educate families about accessing their student's attendance and academic information, and empower families about navigating our New Haven school system to access support for their child and families. Target outreach strategies to ensure families are aware of resources will be made to Asian, English Learners, Hispanic, and socioeconomically disadvantaged students identified in the "red" for chronic absenteeism. These services are offered to students enrolled in Decoto School for Independent Study and their families to promote belonging and connection to increase school attendance by the way of work completion.		
4.9	Early Childhood Community Specialist	1. Alignment with NH strategic plan and foci, 2. Promote family involvement in support of preparing their student for TK/Kindergarten. 3. Educate and empower families to create healthy relationships with their child's school, 4. Expanding opportunities for "teen-moms" and fathers/father-figures, 5. Increase awareness and opportunities for enrollment into NH	$115,180.00	No
4.10	Community Specialist	A Community Specialist is dedicated to overseeing staff and resources that engage families by providing workshops and engagement opportunities to educate and empower families in supporting their child as they navigate through the unique barriers associated with being McKinney-Vento (MKV), a Foster Youth, Unaccompanied Immigrant Youth (UIY) student, Newcomer student, and/or Migrant student. These services aim to reduce chronic absenteeism by fostering a supportive home environment where families are equipped with the knowledge and resources to address attendance challenges effectively. Additionally, the Community Specialist will implement targeted outreach strategies to ensure that actions reach the small number of African American students in the district. This includes monitoring participation	$285,513.00	No

Action #	Title	Description	Total Funds	Contributing
		rates and adjusting efforts as needed to ensure inclusivity and equity in access to resources. By specifically targeting outreach to African American families, the district can address any unique barriers to attendance that this student group may face, ultimately reducing chronic absenteeism. Moreover, families of Decoto Independent Study students, particularly those of Asian, English Learners, Hispanic, and socioeconomically disadvantaged students identified as chronically absent, are encouraged to collaborate in fostering student academic success and attendance. By involving families in these initiatives, the district can bolster the support system around each student, resulting in enhanced attendance and academic performance overall.		

Goals and Actions

Goal

Goal #	Description	Type of Goal
5	Safe, Innovative, and Sustainable Learning Environments- Safe and innovative learning environments will be maintained and improved while incorporating sustainable practices and enhancing fiscal stability. Action Initiatives: 5.1 Develop sustainable practices and systems for food services while seeking ways to improve food service and quality for students. 5.2 Review, monitor, and improve safety systems and structures in our schools to stay current with best practices. 5.3 Seek and implement strategies to continually provide clean, modern, innovative, and sustainable facilities and infrastructure. 5.4 Identify and implement systems and strategies to maintain a stable budget.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)

An explanation of why the LEA has developed this goal.

This goal has been reviewed and updated based on analysis of new performance data, feedback from educational partners, and shifts in local conditions. While the majority of actions aligned to this goal have remained consistent to support long-term priorities, specific actions were revised in response to identified needs and opportunities for improvement.

Educational partner feedback was gathered from over 6,400 voices through surveys distributed to students, families, and staff. In addition, presentations and consultations were held with the Parent and Student Advisory Committee, District English Learner Advisory Committee (DELAC), and our Special Education Local Plan Area (SELPA). These engagement efforts provided valuable insight that directly influenced adjustments to this goal and its related actions.

These efforts are outlined here:
Cabinet met June 2024 to review the goals and action initiatives and created timeline and a plan to obtain feedback from our Educational partners. We then asked our partners to identify district priorities in all aspects through a series of meetings and surveys.
Leadership Advance meeting July 24, 2024. This meeting included our labor partners (NHTA & CSEA) and our Leadership team (NHAA), consisting of site and district staff of principals, directors and other management staff
District wide survey to families, students (5th-12th) and staff in December 2024- February 2025
Presentations to our Parent an Student Advisory Committee Meetings in November 2024, February and April 2025

District wide Survey to Staff, Students and Families in December 2024- February 2025

- 3951 Students
- 1957 Families
- 496 Staff

The feedback prompt efforts to continue to provide a safe and clean facility for students and staff to access. We also receive significant feedback on improvement on food services and quality.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
5.1	Facility Inspection Tool (FIT) report ratings	The District achieved "Good" Rating on all its school sites and facilities.	The District achieved "Good" Rating on all its school sites and facilities.		The District maintains "Good" Rating on all its school sites and facilities.	No Difference

Goal Analysis [2024-25]

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

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

Below is a summary of any differences in implementation that occurred during the 2024-25 academic year:

Action Initiative 5.1
All actions under Initiative 5.1 have been completed, with Action 5.3 scheduled for completion by the end of the school year. We have actively pursued grant opportunities and responded to multiple applications to supplement operations. Staffing levels at James Logan High School have been reviewed and adjusted to improve meals per labor hour. The rollout of 3-stream waste bins across all schools has not yet started, but materials have been identified and procurement is underway. Elementary menu changes have been fully implemented at all sites. Bulk milk service has been fully implemented at key sites and is being monitored for waste reduction. Menu enhancement pop-up events were conducted at multiple sites, providing valuable student feedback and increased engagement.
Action Initiative 5.2
Surveillance camera systems have been installed at all sites. Staff have been trained in their use. The school drop-off zone and the necessary fencing projects have been initiated at both middle schools. Construction on the CCMS field and drop-off project will begin this

summer. The project at IVCMS is lagging behind due to DSA issues related to the formerly city-owned solar panels, which need to be brought up to DSA code. Eric is working with the architect to solve this issue with the City and DSA.

Action Initiative 5.3
Asphalt, paving, and concrete work have been done at the two middle schools and the district office. Roof repairs at James Logan High School and Hillview Crest Elementary have been completed. Middle school painting projects are scheduled to be completed this summer. We have upgraded the play structure at Alvarado Elementary. The Emanuele Elementary playground replacement is set to begin this summer. We requested a detailed assessment for all play structures. We are planning a district-wide replacement and upgrade of play structures based on the new assessment. HVAC units have been replaced as needed. We are currently working with a vendor to begin Phase 2 of the replacement project with a proposed start date of fall 2025. In November of 2024, district voters passed a bond measure which will allow us to make significant capital improvements to the district over the next ten years. Replacement/upgrade of existing electrical switch gear will be included in James Logan HS's major modernization project. The last maker space project at Alvarado ES is currently under construction and is expected to be completed by October 2025. Construction of CCMS field and track will begin this summer. IVCMS field and track is lagging behind due to DSA issue. Eric si working with architect to resolve the issue with the City and DSA. We are working with consultants to provide design and quote for JLHS gym lighting and bleachers upgrade.

Action Initiative 5.4
The district continues to work to implement internal budgetary and control systems to ensure program and budget alignment compliance. With the exception of only a minor finding related to the reporting of independent study attendance, our most recent external audit (December 2024), "...the District complied, in all material respects, with the compliance requirements that are applicable to the laws and regulations of…state programs:…" With the move of the district's central kitchen from the warehouse to Logan High School nearly complete, we will be able to use the vacated warehouse to generate revenue for the district in the near future. We received the demographic report generated by the Woolpert firm in early April. We will be using this to inform future budgetary and facility planning.

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.

For Action 5.3, $7,500 of the $10,000 budget for waste receptacles has been allocated, with the remaining amount allocated for final site implementation. Procurement is underway, and full implementation is expected by the end of the school year. For Action 5.5, the bulk milk implementation cost $52,649.43 for the purchase and installation of 14 milk dispensers, significantly exceeding the initial $6,500 estimate due to full equipment purchase and site-specific setup needs. For Action 5.6, approximately $950 of the $1,500 allocated has been spent to support school pop-up events.
For Actions 5.7 and 5.8, the middle school drop-off zones and requisite fencing construction has not started yet, but is scheduled to begin this summer. This delay has resulted in few funds being expended on the project.

For Action 5.10, the overall scope of the planned asphalt and paving work came in a little smaller than we originally predicted, resulting in a reduced cost. For Action 5.11, the scope of work increased as additional areas of concern became apparent while doing the repairs. For Action 5.12, no painting of the middle schools has occurred to date. We are in the process of hiring a contractor for this project. For Action 5.13, although the first of the two playgrounds was replaced, the second playground replacement was reprioritized and will occur at a later date. For Action 5.14, we are contracting with a vendor to perform a lighting and HVAC needs assessment. This assessment will occur in the spring. We will begin the second phase of the HVAC replacement when we have the results. For Action 5.15, it was determined that the replacement was not necessary. For Action 5.17, the construction projects have been delayed but will start over the summer. Few costs have been incurred to date. For Action 5.19, the costs associated with preparing for the bond election came in lower than anticipated. We entered into an agreement with a consultant who assisted us in analysis of the voting history of previous bond elections, demographic analysis of the voters in New Haven, working with the District-assigned polling firm to determine the level of community support, and work with the rest of the team to develop strategies to meet the District's funding needs.
For Action 5.23, we initially thought that we might only need to update our previous demographic study, which would have cost the district $15,000. It was later determined that a new and complete demographic study would be needed. The cost of the new study was $53,500.

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

Initiative 5.1:
Grant pursuit has opened opportunities, and so far, in February, we received a grant of approximately $35,000 from No Kid Hungry to improve breakfast service. Staffing adjustments at JLHS have improved operational efficiency and labor utilization, preparing us for a more efficient operation once kitchen design changes are implemented. Packaging reduction at elementary schools has streamlined service and reduced lunchtime waste across all sites. The bulk milk service is showing strong potential for reducing waste and increasing student satisfaction. Pop-up events have successfully gathered feedback on student preferences and contributed to increased participation. While the 3-bin recycling system has not yet fully launched, it remains a key priority and is expected to support broader sustainability goals once fully implemented before the end of the year.
Initiative 5.2
The drop-off zones and perimeter fencing for both middle schools are currently in the design phase. The measures of effectiveness will be evaluated and updated following the completion of construction. District-wide surveillance camera installation has been successfully completed, significantly enhancing security and safety across all district facilities. Users have been trained and are confident in operating the system. The cameras provide comprehensive coverage of all exterior areas across the district. This project has been a major success, representing a significant investment in the district’s safety infrastructure.
Initiative 5.3
Significant progress has been made in upgrading facilities throughout the district. Completed projects, including the addition of makerspaces at multiple schools, demonstrate our commitment to providing clean, modern, innovative, and sustainable learning environments for both students and staff. One notable improvement is the HVAC upgrade, which will help reduce overall energy consumption while creating a more consistent and comfortable climate in classrooms. In November, New Haven voters overwhelmingly passed Measure N with over 67% support. The Citizens’ Bond Oversight Committee (CBOC) has confirmed that the district has spent bond funds responsibly, in alignment with both voter intent and board-approved priorities.

Initiative 5.4
Continued attention to internal budgetary and control systems resulted in an external audit with only one minor finding. Steps are being taken to address and resolve the one outstanding issue. With our new demographic study, we will be able to thoughtfully project enrollment in our out years to minimize significant changes to our multi-year projections.

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.

Initiative 5.1

No major changes to goals or metrics are proposed at this time. However, based on this year's experience, we plan to implement the 3-bin system earlier in the school year to improve outcomes. We also anticipate formalizing our pop-up pilot program and incorporating it more systematically across all secondary sites. Additional refinements to the milk service model may be made based on ongoing waste tracking. These changes will continue into the following years as part of our long-term efforts to improve sustainability and food service quality.

Action 5.1, "Respond to grant opportunities that can supplement the District's child nutrition operations", was removed from the 25-26 LCAP because grant funds had been secured for the 24-25 school year.
Action 5.2, "Increase meals per labor hour (MPLH), and reduce/eliminate the General Fund contribution by right-sizing the staffing levels at James Logan High School", was removed due to staffing levels being adjusted and the "meals per hour" increased.
Action 5.3, "Provide 3-stream waste receptacles across all school sites and train FNS staff on how to dispose of recyclables, organics, and trash", was removed because this project was not started during the 24-25 school year.

Initiative 5.2
The surveillance camera project was successfully completed as scheduled. The Cesar Chavez Middle School track and field, drop-off, and fencing upgrade project has been delayed due to the addition of new field lighting, which necessitates compliance with the California Environmental Quality Act (CEQA) process. Construction is now anticipated to begin this summer. The IVCMS field and track project is currently behind schedule due to issues with the Division of the State Architect (DSA) related to the formerly city-owned solar panels, which need to be brought up to DSA code. NHUSD staff are actively working with the architect to resolve these issues in coordination with the City and DSA. Construction for this project is now targeted to begin in the summer of 2026.

Action 5.9, "Implementation of surveillance camera systems at all other sites (Phase 1 was Logan High School)", was removed because the project was completed.

Initiative 5.3
An unforeseen complication this year was the departure of our Facilities Director in the summer of 2024. Though staff worked towards making progress on facilities projects, there was a significant delay. Our new Facilities Director was hired in December and started in

January. He has been familiarizing himself with the district and progress on current projects, as well as restarting stalled projects. We expect to see an increase in project completion in the near future. With the recent passage of Measure N, the district will not be asking New Haven voters to pass another bond for a number of years.

Action 5.10, “Asphalt, paving and concrete at CCMS, IVCMS and District Office”, was removed from the LCAP because the project was completed.
Action 5.11, “Roof replacement and/or repairs at various sites as needed”, was removed from the LCAP because the project was completed.
Action 5.15, “Replacement of switch gears at various sites due to obsoleteness of existing ones”, as it was determined that upgrades were not necessary.
Action 5.16, “Conversion of existing media center and classroom spaces to create a makerspace/media center. The conversion includes: additional utilities, IT services and furniture”, was removed from the LCAp because the project has been completed.
Action 5.19, “Seek authorization from New Haven voters for a bond measure in the November 2024 election for ongoing capital improvements to support teaching and learning”, was removed because the project was completed.

Initiative 5.4
The Action Steps related to this initiative will, for the most part, remain unchanged. Continued attention to internal systems to monitor fiscal effectiveness and compliance is warranted and necessary. Further, as our warehouse space will soon become available for lease, we will continue to investigate opportunities to maximize revenue streams consistent with our comprehensive facilities assessment and the work of the 7/11 Advisory Committee. As we recently received our completed demographer report, there is no plan to have another report initiated in the near future.

Action 5.23, “Engage a demographer to review and update the enrollment and demographic analysis from 2020”, was removed from the LCAP because that project has been completed.

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	Program Menu Improvement	Enhance the school menus by removing individually wrapped food items from the breakfast menu	$0.00	No

Action #	Title	Description	Total Funds	Contributing
5.2	Program Operations	Reduce milk waste and trash by providing bulk milk service dsitrict wide.	$15,000.00	No
5.3	Program Operations and Menu Improvement	Reduce the presence of high-sugar foods on the breakfast menu to support student wellness and better align with nutrition goals.	$0.00	No
5.4	Drop Off Zones at Itliong-Vera Cruz MS., Alvarado ES. and Cesar Chavez MS.	Design and Construction of new drop off zones to ease off traffic flow in the mornings and afternoon	$2,000,000.00	No
5.5	Fencing at Itliong-Vera Cruz MS. and Cesar Chavez MS.	Installation of fencing for the new drop off zones	$1,000,000.00	No
5.6	District Wide Painting	Exterior site painting, inclusive of siding replacements.	$500,000.00	No
5.7	District Wide Playground Upgrades	Upgrade of existing play structures for compliance including but not limited to new play structure, new drop matting and paving around for safety compliance.. Sites to included: Guy Emanuele Elementary, Alvarado Elementary	$300,000.00	No
5.8	District Wide HVAC repairs	Replacements and repairs of dated HVAC units as needed.	$20,000,000.00	No
5.9	Sports Complex at Itliong-Vera Cruz MS. and Cesar Chavez MS.	Construction of sports complex including but not limited to all weather track & field, stadium lighting. signage, soccer field, basketball courts and fencing	$10,000,000.00	No
5.10	Bond Program Implementation	Ensure that projects and designs are in alignment with the voter-approved bond authorization and in accordance to Board approved projects.	$0.00	No

Action #	Title	Description	Total Funds	Contributing
5.11	Funding Opportunities	Respond to grant opportunities and/or inform appropriate administrators on applicable funding opportunities for the District.	$0.00	No
5.12	Budget systems and controls	Ongoing development and improvement of internal budgetary and control systems and protocols that ensure program and budget alignment and compliance with Federal, State, and audit regulations.	$0.00	No
5.13	Improve unused facilities for revenue enhancements	Consolidate and improve unused facilities to generate revenue streams, in alignment with the comprehensive facitlies assessment and the work of the 7/11 Advisory Committee	$0.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
6	Core Learning Academy at Conley Caraballo High Student groups that have the lowest performance level on one or more state indicators on the Dashboard are reflected in the Action Initiatives below. There are no underlying issues in the credentialing, subject matter preparation, and retention of the school's educators Action Initiatives: Increase graduation rates and College and Career access (Hispanic and Socioeconomic Disadvantaged) Increase English Learner Progress Increase Attendance Decoto School for Independent Study Student groups that have the lowest performance level on one or more state indicators on the Dashboard are reflected in the Action Initiatives below. There are no underlying issues in the credentialing, subject matter preparation, and retention of the school's educators Action Initiatives: Increase graduation rates and College and Career access (Hispanic and Socioeconomic Disadvantaged) Increase Math Achievement (English Learners)	Equity Multiplier Focus 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 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

The school sought input from Educational partners in the development of the goals. These efforts are outlined here:

District wide Survey from Conley- Caraballo High Staff, Students and Families in December 2024- February 202

- 67 Students

- 10 Families
- 11 Staff

District wide Survey from Decoto School for Indepent Study Staff, Students and Families in December 2024- February 202
- 51 Students
- 50 Families
- 8 Staff

Conley - Caraballo High School School Site Council April 2024
Feedback from Conley-Caraballo High School staff, students, and families highlighted the importance of maintaining and strengthening efforts to increase student attendance and reduce suspensions as critical strategies to promote graduation rates. A key theme that emerged was the need to enhance services for English Learners, with a particular focus on supporting language acquisition and ensuring equitable access to the full curriculum. Additionally, there was strong support for continuing to expand college and career readiness opportunities, including the creation of clear and accessible post-secondary pathways. This collective input has directly informed the refinement of actions and resource allocation for the 2025–26 school year, ensuring that supports are responsive to site-specific needs and fully aligned with the objectives of the Equity Multiplier initiative

Decoto School for Indepent Study Site Council April 2024
Feedback from Decoto School for Independent Study staff, students, and families emphasized the importance of strengthening supports that directly impact graduation rates and academic success across all subject areas. A specific area of need identified was the enhancement of mathematics instruction, particularly for English Learners who require targeted strategies to support both content mastery and language development. Additionally, there was strong endorsement for expanding college and career readiness opportunities, with a focus on developing clear and accessible post-secondary pathways for all students. This input is directly informing the development of new actions under Decoto's Equity Multiplier allocation for the 2025–26 school year, with an emphasis on academic interventions and supports tailored to the school's unique student population and equity 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	California Dashboard - Graduation Rate Indicator for Conley-Caraballo High - Increase the percentage of students in the Graduation Rate Indicator	CCHS Hispanic - 54% Socioeconomically Disadvantaged - 51.4%	CCHS Hispanic - 78.2% Socioeconomically Disadvantaged - 80.9%		CCHS Hispanic - 60% Socioeconomically Disadvantaged - 57%	CCHS Hispanic - 24.2 point improvement Socioeconomically Disadvantaged - 29.5 point improvement

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
6.2	California Dashboard - College and Career Indicator for Conley-Caraballo High - Increase the percentage of students who are “Prepared”	CCHS All - 3.8% Hispanic - 2.1% Socioeconomically Disadvantaged - 4.3%	CCHS All - 0.0% Hispanic - 0.0% Socioeconomically Disadvantaged - 0.0%		CCHS All - 6.8% Hispanic - 8.1% Socioeconomically Disadvantaged - 10.3%	CCHS All - 3.8 point decline Hispanic - 2.1 point decline Socioeconomically Disadvantaged - 4.3 point decline
6.3	California Dashboard for Conley-Caraballo High - Suspension Indicator - Decrease the percent of students being suspended	CCHS English Learners - 10.9% Students with Disabilities - 21.9% Socioeconomically Disadvantaged - 11.6%	CCHS English Learner - 3.3% Students with Disabilities - 11.1% Socioeconomically Disadvantaged - 6.3%		CCHS English Learners - 7% Students with Disabilities - 18% Socioeconomically Disadvantaged - 8%	CCHS English Learner - 7.6 point decline Students with Disabilities - 10.8 point decline Socioeconomically Disadvantaged - 5.3 point decline
6.4	Conley-Caraballo High - The School Attendance Rate will be maintained or increased	CCHS 84.22% for 2022-2023	CCHS 79.16% for 2023-2024		89.22%	5.06 point decline
6.5	Conley-Caraballo will employ and retain credentialed staff.	CCHS 100%	100%		100%	Maintained
6.6	California Dashboard-English Learner Progress Indicator for Conley-Caraballo High-Increase progress percentage	CCHS (Baseline Dashboard Data 2023-24) EL- 21.6% making progress	(Baseline year)		CCHS EL - 26.6% making progress	(Baseline year)
6.7	California Dashboard - Graduation Rate Indicator for Decoto School for Independent	DSIS (Baseline Dashboard Data 2023-24) All Students - 62.2%	(Baseline year)		DSIS All Students - 67.2% Hispanic - 61.5%	(Baseline year)

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Study - Increase the percentage of students in the Graduation Rate Indicator	Hispanic - 56.5% Socioeconomically Disadvantaged - 62.5%			Socioeconomically Disadvantaged - 67.5%	
6.8	California Dashboard - College and Career Indicator for Decoto School for Independent Study - Increase the percentage of students who are “Prepared”	DSIS (Baseline Dashboard Data 2023-24) Socioeconomically Disadvantaged - 3%	(Baseline year)		DSIS Socioeconomically Disadvantaged - 8%	(Baseline year)
6.9	California Dashboard-Math Indicator for Decoto School for Independent Study - Increase the points to standard for the Math Academic Indicator	DSIS (Baseline Dashboard Data 2023-24) English Learners - 122.6 points below standard	(Baseline year)		DSIS English Learners - 49 points below standard	(Baseline year)

Goal Analysis [2024-25]

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

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

All planned actions for this goal were fully implemented during the year. Family Support Assistants (FSAs) played a critical role in improving student attendance by conducting home visits and directly engaging with students and families. Their presence helped identify barriers and connect families with resources, especially for unduplicated pupils. Using Equity Multiplier funds, the FSA position was increased from half-time to full-time to strengthen family outreach. This investment enabled deeper, more consistent support at the school level, allowing FSAs to build meaningful relationships and deliver more responsive assistance to families across the site.

To support high school graduation and college/career readiness, staff provided tailored guidance to students and families, including job fairs, college information nights, and career exploration events. Priority outreach was given to Hispanic students and socioeconomically disadvantaged families. Schoolwide activities, workshops, and assemblies centered around Belonging were delivered throughout the year, with an intentional focus on English Learners, students with disabilities, and students from low-income households. These efforts were designed to create inclusive environments and reduce suspensions and discipline referrals. In addition, curriculum review and development efforts were undertaken to increase academic rigor and access. The school staff created a part time staff to help create scope and sequence in the development in order to address the need of promoting increased student engagement and equitable participation.

These coordinated actions reflect the school's commitment to addressing the needs of unduplicated pupils, promoting inclusion, and supporting both academic success and student well-being.

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.

During the 2024–25 fiscal year, several Equity Multiplier-funded actions experienced variances between Budgeted Expenditures and Estimated Actual Expenditures. These differences were primarily the result of actual hires and securing services that had relatively low to no cost.
Action 6.1 The Family Service Assistant staff came in slighlty higher than projected cost due to years of service.
Action 6.2 The site was able to incoporate many of the events during the school day and the personnel cost on the staff came in lower than projected.
Action 6.3 The workships were provided during the school day by site staff so no cost was needed
Action 6.4 The Teacher on Special Assignment costed less than anticipated

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

The action initiatives were successful in multiple areas. One major outcome was the development of a clear scope and sequence for academic courses, which helped align instruction with offerings at our comprehensive high school, James Logan. This process encouraged staff collaboration and created meaningful opportunities for student input, ensuring the coursework reflected both academic rigor and student interest. Additionally, the focused work around college and career readiness led to the establishment of the school's first College and Career Office. This new space now provides students with access to information about job pathways, post-secondary opportunities, and the steps needed to achieve their goals.

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 reflection of prior-year implementation and feedback from educational partners, several refinements have been made to the planned goals and actions under Goal 6 for the 2025–26 LCAP. Conley-Caraballo High School will continue to receive Equity Multiplier funds, while Decoto School for Independent Study will begin receiving these funds for the first time. Both school sites are now included under a unified Equity Multiplier focus goal aimed at improving graduation rates, college and career readiness, student achievement and engagement.

CCHS reflections- As the bulk of the curriculum alignment work has been completed, the LEA will transition from utilizing a Teacher on Special Assignment to offering curriculum stipends. This shift will sustain the work with more flexibility and cost efficiency while empowering site-based staff to lead instructional improvements. Additionally, the College and Career Center at Conley-Caraballo has shown strong engagement and momentum; therefore, those efforts will be maintained and further supported in the coming year. Finally, the Family Support Assistant role will be reduced to half-time, as school staff have now developed strong relationships with families and are actively supporting

engagement efforts. These changes ensure that Equity Multiplier resources remain responsive to site needs while upholding the requirement to provide increased or improved services for unduplicated students.

Beginning in the 2025–26 school year, Decoto School for Independent Study (DSIS) will be designated as an Equity Multiplier school. In alignment with this designation, the district is required to develop and monitor specific metrics that track improvements in services and outcomes for student groups performing at the lowest levels.

Additional Metrics to this Goal:
Metric 6.6: English Learner Progress Indicator (ELPI) at CCHS
Metrics 6.7, 6.8, and 6.9: Performance indicators disaggregated by student groups at DSIS identified as being at the lowest performance levels

New Actions Added:
Action 6.5: Implementation of credit monitoring systems to support student progress toward graduation
Action 6.6: Development of college and career pathway programs tailored to DSIS students
Action 6.7: Targeted academic support for underperforming student groups at DSIS
These additions reflect the district's commitment to equity by addressing specific barriers and enhancing outcomes for historically underserved students

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	Attendance Outreach	Utilize Family Service Assistant (FSA) to support attendance by home visits and connecting with students. This is not part of the allocation in 4.2 (CCHS)	$60,000.00	No
6.2	College and Career Opportunities (CCHS)	CCHS- Staff to work with students and families to explore college and career opportunities and provide job fairs, college fairs and presentations to increase graduation rate. Priority outreach will be provided to our Hispanic, and Socioeconomic Disadvantaged population.	$60,000.00	No
6.3	Student Support	Provide activities, workshops and assemblies on Belonging to students and families in order to reduce discipline referrals and suspension, with a	$86,000.00	No

Action #	Title	Description	Total Funds	Contributing
		focus on English Learners, Students with Disabilities and Socioeconomically Disadvantaged. (CCHS)		
6.4	Curriculum Development	Curriculum review and development to promote rigor and access to increase student participation. (CCHS)	$11,567.00	No
6.5	Credit Monitoirng	Provide outreach and monitor students' credits toward graduation and prioritize placement in credit recovery opportunities, with a focused effort on supporting Hispanic and Socioeconomically Disadvantaged student groups.	$200,596.00	No
6.6	College and Career Pathways (DSIS)	DSIS- Connect students to college and career pathways, focusing on our Socioeconomically Disadvantaged student group.	$60,000.00	No
6.7	Academic Support	Develop and implement intervention supports for English Learners and Long-Term English Learners across all academic subjects, with a targeted emphasis on improving outcomes in mathematics.	$100,000.00	No

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

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$17,089,606	$910,868

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
15.564%	0.000%	$0.00	15.564%

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
1.4	**Action:** Literacy Plan: Expansion of Science of Reading and University of Florida Literacy Institute (UFLI) implementation **Need:** Elementary grades have received low scores from 3rd to 5th grade on the CA Dashboard and K-2nd grade according to Literably. Teacher surveys reveal a clear need for	Elementary grades have received low scores from 3rd to 5th grade on the CA Dashboard and K-2nd grade according to Literably. Teacher surveys reveal a clear need for foundational literacy training and professional development UFLI implementation will improve outcomes specifically for your EL, Foster, and Socioeconomically Disadvantages students by providing teachers real time data, offer small group	Increase in the percent of students scoring proficient on ELA Dashboard data 3-5th grade - Metric 1.1 Increase in the percent of students scoring "at Grade Level" on BPST data Metric.1.20

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
	foundational literacy training and professional development All Students- 6.8 Points Below Standard (2023 California Dashboard) English Learners - 60 points below standard Foster Youth - In order to protect student privacy, data is suppressed since there are fewer than 11 students. Socioeconomically Disadvantaged - 37.8 points below standard **Scope:** LEA-wide	instruction throughout the day and beyond the school day.	Increase in positive Teacher feedback regarding professional development and support of implementation on end of year survey Metric 2.16
1.5	**Action:** Math Instructional Support and Professional Development **Need:** A review of the 2023 California School Dashboard reveals significant and persistent disparities in mathematics achievement among unduplicated pupils. The districtwide average for all students is 47.9 points below standard on the CAASPP mathematics assessment. However, several unduplicated student groups perform far below this average: English Learners are performing 93.4 points below standard Hispanic students are performing 96.5 points below standard	This action addresses the identified need to strengthen mathematics achievement and instructional coherence across grades 6 through 12, particularly for unduplicated pupils including homeless youth, Hispanic students, socioeconomically disadvantaged students, and English learners. Data review and educational partner input revealed persistent disparities in math performance and access to grade level instruction among these student groups. In response, the district is implementing targeted professional development and coaching focused on equity centered instructional strategies. These supports include collaborative lesson design, differentiated scaffolding techniques, and classroom based coaching designed to foster inclusive and engaging learning environments. These strategies are specifically intended to support unduplicated pupils in overcoming barriers to achievement, such as language development	Metric 1.2 California Dashboard - Academic Indicator - Mathematics - Increase the points to standard for the Mathematics Academic Indicator

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
	Socioeconomically Disadvantaged students are performing 81.4 points below standard Homeless students are performing 147.9 points below standard Foster Youth data is suppressed due to privacy considerations but remains a critical focus due to historically low performance These gaps highlight an urgent need to address instructional coherence, access to rigorous grade level math content, and equitable supports across all secondary schools. The data underscores the necessity for focused professional development and embedded instructional coaching to equip educators with the tools to scaffold learning, implement culturally responsive practices, and provide inclusive instruction that directly supports these student groups. **Scope:** LEA-wide	needs, economic instability, and interrupted schooling. Although provided on a district wide basis, the professional development is principally directed to address the unique learning needs of these identified student groups. Implementing this action across the entire district ensures that all math educators receive consistent training and support, thereby promoting equitable access to high quality instruction for students across all school sites. The district will monitor the effectiveness of this action using disaggregated CAASPP math scores for homeless youth, Hispanic students, socioeconomically disadvantaged students, and English learners, along with teacher participation in coaching cycles and feedback from site level instructional walkthroughs.	
1.6	**Action:** Science PD and Teacher on Special Assignment **Need:** Local outcome data reveals that 28 percent of students enrolled in high school Biology and Chemistry courses are currently failing, with a disproportionate impact on unduplicated student groups. This includes English	This action addresses the urgent academic needs of unduplicated pupils in science, as evidenced by a 28 percent failure rate in high school Biology and Chemistry courses. A disproportionate number of these students are English Learners, Long Term English Learners, Homeless students, and Socioeconomically Disadvantaged students, indicating systemic barriers to success in science education.	Metric 1.12 In teachers teaching content grade level standards and using board adopted curriculum

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
	Learners, Long Term English Learners, Homeless students, and Socioeconomically Disadvantaged students, who represent the majority of students receiving failing marks in these core science subjects. This pattern of underperformance is supported by classroom observations, which highlight systemic issues related to inconsistent access to grade-level curriculum and a need for deeper teacher understanding of how to differentiate instruction for linguistically and economically diverse learners. Teachers report challenges in scaffolding complex content, integrating academic language development, and maintaining engagement with students experiencing unstable living conditions or interrupted learning pathways. These findings indicate an urgent need for instructional support and professional development that equips science educators with research-based strategies for inclusive, standards-aligned instruction. There is a particular need to build capacity in areas such as integrated ELD strategies, culturally responsive pedagogy, real-time academic intervention tools, and a deeper understanding of the Next Generation Science Standards (NGSS). Addressing these instructional needs is critical to reversing failure trends and closing science achievement gaps for our unduplicated students. **Scope:**	Classroom observations reveal that many students face inconsistent access to standards-aligned curriculum and instruction that meets their diverse learning needs. Teachers have identified challenges with effectively scaffolding content, supporting academic language development, and implementing lessons that reflect the depth and rigor of the Next Generation Science Standards (NGSS). In response, the district will provide professional development in science instruction focused on strategies to support students at risk of not meeting proficiency standards. This training will equip educators with tools to close learning gaps, foster scientific reasoning, and implement differentiated, inquiry-based instruction that is responsive to diverse learners. A key emphasis will be placed on supporting unduplicated students—particularly English Learners, socioeconomically disadvantaged students, and foster youth—through explicit scaffolds, academic language supports, and equitable access to hands-on, inquiry-driven learning environments. While this professional development is being provided on a districtwide basis, it is principally directed to address the specific academic barriers facing unduplicated pupils in science courses. By implementing this action across all high schools, the district ensures coherence and alignment in instructional practices that directly benefit students who are currently most underserved in science achievement.	

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	LEA-wide	The effectiveness of this action will be monitored using course pass rates, disaggregated CAASPP science data (where available), and feedback from teachers and instructional leaders on the impact of the training on their practice and student engagement.	
1.7	**Action:** Professional Develp of Practice **Need:** Educators need professional development to enhance their teaching skills, keep up with changes in education, address student needs, collaborate with peers, stay motivated, meet professional requirements, and support career growth. Our Annual student survey shows only 81% of our sudents who respond as “Strongly Agree” or “Agree" to the NHUSD Student Survey to “My race / ethnicity and cultural identity are positively reflected in classroom materials and assignments". This is an area of opportunity for us to provide curriculum that reflects our students and engages them further in our learning **Scope:** LEA-wide	Professional Development (PD) supports staff capacity. Professional Development (PD) focused on curriculum can significantly improve outcomes for English Learners (EL), foster youth, and low-income students by equipping teachers with essential strategies and tools. PD enables differentiated instruction, helping teachers tailor their methods to meet diverse needs, such as language acquisition for EL students, trauma-informed practices for foster youth, and culturally responsive teaching for low-income students. It also promotes inclusive and engaging learning environments by integrating students’ backgrounds into lessons.	Dashboard data Metric 1.1, 1.2 Student survey Metric 2.8
1.8	**Action:** Curriculum Alginment and Development **Need:** Unduplicated pupils—specifically English Learners, socioeconomically disadvantaged	The curriculum development and enhancement actions are designed to directly address the identified academic barriers faced by English Learners, socioeconomically disadvantaged students, and foster youth, who continue to experience disproportionate rates of academic	Dashboard data Metric 1.1, 1.2 Student survey Metric 2.18

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	students, and foster youth—continue to face barriers in accessing rigorous, grade-level instruction. Analysis of student performance data and classroom observations indicates that many of these students are not meeting academic standards due to gaps in curriculum access, insufficient scaffolding, and a lack of instructional materials that reflect their linguistic and cultural needs. To address these gaps, the district has identified a need to strengthen curriculum alignment and development efforts with a focus on equity and inclusion. Curriculum development and enhancement efforts are focused on scaffolding content and providing targeted supports to meet the specific learning needs of unduplicated pupils. This includes integrating language supports, culturally relevant materials, and differentiated instructional strategies to ensure all students have equitable access to grade-level content and are supported in achieving academic success. These targeted enhancements are essential for creating inclusive classroom environments that reflect students' identities and provide the structure needed to close persistent opportunity gaps. **Scope:** LEA-wide	underperformance. Classroom observations and achievement data point to the need for greater access to content that is scaffolded, linguistically accessible, and culturally relevant. These actions support unduplicated pupils by integrating targeted scaffolds, language development supports, and culturally responsive materials into the core curriculum. By embedding these elements into curriculum and instructional design, the district ensures that teachers are better equipped to deliver lessons that meet the diverse academic and linguistic needs of their students. While the curriculum improvements are implemented on a districtwide basis, they are principally directed to meet the needs of unduplicated pupils who are most likely to benefit from structured supports and inclusive instructional practices. Delivering these changes across all schools ensures coherence in instructional expectations, while also providing systemic support for student groups that have been historically underserved.	

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
1.9	**Action:** Chapter One Contract **Need:** Our dashboard English / Language Arts indicates a need in building a stronger literacy foundation 6.8 Points Below Standard (2023 California Dashboard) English Learners - 60 points below standard Foster Youth - Increase by 15% per year Socioeconomically Disadvantaged - 37.8 points below standard Homeless: 122 Points Below Standard Students with Disabilities: 102.4 points below standard **Scope:** LEA-wide	Chapter One trains Early Literacy Interventionists to provide direct services to our students. These services are focused on early literacy skills to promote reading proficiency. Services will be coordinated by site administrators and teachers. Students and families will also have access to the online learning platform to strengthen their reading and decoding skills. Classroom teachers will have access to student progress and the opportunity to collaborate with the Early Literacy Interventionist staff.	Dashboard ELA Metric 1.1 Annual Parent Survey - Increase the percentage of parents who “Strongly Agree” or “Agree” that “My child receives the academic help he / she needs” " Metric 2.12
1.11	**Action:** K-5 Media Specialists and Secondary Librarians and Media Specialists **Need:** K-5 Media Specialists and Secondary Librarians and Media Specialists support English Learners (EL), foster youth, and Socioeconomically Disadvantaged students by providing access to bilingual and culturally relevant resources, creating safe and welcoming environments, and offering literacy programs that cater to their needs. They collaborate with teachers to integrate library	Librarians connect students to a wider range of support curriculum and support. Often supporting our most underrepresented students with access to text (print or digital) and their connection to texts that resonate to their culture and experience	Dashboard ELA Metric 1.1

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
	resources into curricula, offer technology support to bridge the digital divide, and engage families and communities through inclusive events. Additionally, they provide personalized support and mentorship, ensuring that all students have the resources and encouragement they need to succeed academically and socially. **Scope:** LEA-wide		
1.14	**Action:** Northwest Evaluation Association (NWEA) **Need:** Identification of students that require remediation in order to meet rigorous academic standards. NWEA provides that data needed for teachers to better meet the needs of the learners in the classroom, with an emphasis of supporting English Learners, Socioeconomically Disadvantaged students and Foster Youth. **Scope:** LEA-wide	NWEA can establish specific, realistic, and measurable academic growth targets for EL, foster, and low-income students. By assessing students multiple times a year, staff can ensure that these groups are on track to meet their goals and allow for timely adjustments in instruction. The assessment provides specific progress towards specific standards in ELA and Math, which allows teachers to provide targeted support.	Ca Dashboard Metric 1.19, 1.2
2.1	**Action:** Decoto School for Independent Study Staff **Need:** Students need alternative pathway towards graduation and Decoto school provides students personalized scheduling and credit	Staff will provide high-quality academic and social-emotional support to all students	Graduation Rate Metric: 2.1 Attendance Rate Metric 2.3

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	monitoring support for our most vulnerable youth, including English Learners, Foster youth and Socioeconomically Disadvantaged students. Students who are struggling to meet credits requirement at James Logan High or hold other priorities preventing them from attending full time, have an opportunity to attend Decoto School to meet requirement which allows for graduation. the enrollment at Decoto for the 2023-24 year is 279, with 73% students who are identified as Foster, Socioeconomically Disadvantaged, and English Learners. **Scope:** Schoolwide		
2.5	**Action:** Secondary School Guidance Counselors **Need:** Students require Counselors to support selecting courses and college and career building. Students that our most vulnerable, which includes English Learners, Foster youth and Socioeconomically Disadvantaged students are require to hold check in session with counselors to access services to support academic and social emotional needs. Our data highlights additional support is needed for our unduplicated student population. Graduation Rates (Graduation indicator, 2023 Dashboard) • All Students: 85.1% • EL: 76.9%	Counselors help students navigate academics, select courses, and develop study skills. Counselors also offer guidance on career options, assist with college applications, and provide emotional support during challenging times. Additionally, they intervene in crises, promote college readiness, and facilitate conflict resolution, fostering a positive school environment.	CA Dashboard Graduation Rates- data for EL, Foster youth and Socioeconomically Disadvantaged will be monitored Metric 1.3 CA Dashboard CCI- data for EL, Foster youth and Socioeconomically Disadvantaged will be monitored Metric 2.2

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	• SED: 81.7% College/Career Readiness (CCI, 2023 Dashboard) • All Students: 38.3% prepared • EL: 12.6% prepared • SED: 28.3% prepared **Scope:** LEA-wide		
2.7	**Action:** Assistant Principals and House Principals **Need:** Needs in improving attendance, connecting with families, and connecting students to support services. The distict attendance data over is 92.55%. For EL, it's 89.61%, Socioeconomically Disadvantaged is at 90.5% and Foster Youth is at 86.5%. **Scope:** LEA-wide	AP and HP supports attendance by implementing monitoring systems and outreach initiatives, monitors support for English learners, and foster family engagement through workshops and partnerships.	Dashboard Chronic Absenteeism Indicator Metric 2.3 District Attendance monthly reports Metric 2.7 Suspension
2.8	**Action:** Conley Caraballo High School (CCHS) Staff **Need:** Students need alternative pathway towards graduation and CCHS school provides students personalized scheduling and credit monitoring support for our most vulnerable youth, including English Learners, Foster	Staff will provide high-quality academic and social-emotional support to all students	CA Dashboard Graduation Metric. 2.1 Chronic Absenteeism Metric 2.3

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
	youth and Socioeconomically Disadvantaged students. Students who are struggling to meet credits requirement at James Logan High or hold other priorities preventing them from attending full time, have an opportunity to attend Conley Caraballo to meet requirement which allows for graduation. Conley Caraballo Graduation Rate 50.6% • EL 47.6% -Socioeconomically Disadvantaged- 51.4% • Foster Youth- In order to protect student privacy, data is suppressed since there are fewer than 11 students. Conley Caraballo has 135 students enrolled in 2023-24 with 77% students identified as English Learners, Foster youth and Socioeconomically Disadvantaged **Scope:** Schoolwide		
2.9	**Action:** Alternative Courses (DSIS at Logan) **Need:** Students in need of credits need access to remediation during the school day. Through courses offered through Decoto School Indpendent Study provide students , including English Learners (EL), foster youth, and Socioeconomically Disadvantaged students. Per first semester data (December 2023), 265 students took the coureses, recovering 970	Providing staffing to these sections will provide academic support in credit recovery classes	Credits Earned 2.20 Ca Dashboard 2.1

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
	credits. 57.7% of the students are identified as Socioeconomically Disadvantaged students, 32.8% of the students are English Learners. Foster youth represented under 11 students. **Scope:** Schoolwide		
2.14	**Action:** Dignity and Belonging Initiative Supports **Need:** On the LCAP student survey, only 71% students state "My classes want me to come to school" Our English Learners (EL), foster youth, and Socioeconomically Disadvantaged students need to feel more connected to school. Their Dashboard ELA/Math data show that they are making slower group than most other student groups so feeling they belong in class/school is vital to learn. **Scope:** LEA-wide	By providing professional development to staff on student engagement and belonging, we hope to increase that.	Increase the percentage "My classes want me to come to school". Metric 2.18 Dashboard Indicators ELA/Math Metric 1.1, 1.2
2.19	**Action:** Enhancing individualized learning through smaller class sizes **Need:** Reducing class sizes will enable teachers to provide more individualized support to students, particularly in core content classes and sites. At Decoto Independent Study, the	Teachers will be able to provide more personalize support to address the range of needs reflected in a classroom	Dashboard Data Metric 1.1, 1.2 Student Survey Metric 2.10, 2.12, 2.18 District Data Metric 3.1

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
	student-to-teacher ratio is 25:1, and we have also reduced class sizes in math classes where English Learners, Foster Youth, and Socioeconomically Disadvantaged students are most represented. According to the LCAP Student Survey, 86% of students feel they can access adult help when needed, and 71% feel their classes make them want to attend school regularly. The LCAP Teacher Survey indicates that teachers believe smaller class sizes allow for more personalized support to students performing below grade level or those needing more interaction. One main reason for educators leaving New Haven is due to large class sizes, with our teacher retention rate currently at 69% (May 2024). By decreasing class sizes, we aim to enhance the learning experience and improve student outcomes by fostering a supportive and engaging educational environment. Additionally, the reduction of class sizes is more focused on school sites with more than 55% unduplicated students. In order to retain highly qualified staff and keep positions fully staffed in these schools during a competitive market and staff shortages, the add-on funding is being used for a combination of salaries and additional support positions. This approach aims to increase services and create a rigorous learning environment. **Scope:** LEA-wide		

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
3.11	**Action:** Compensation to attract and retain diverse and skilled staff **Need:** To effectively meet our students' diverse needs, it is crucial to attract and retain highly qualified staff, yet we face significant challenges due to neighboring districts offering more competitive salaries, which also affects our substitute pool. Data highlights our needs, particularly with vacancies in hard-to-fill positions such as special education staff, science teachers, world language teachers, and classified jobs like para-educators and afterschool Beyond the Bell staff, with postings open throughout the year. Administrative vacancies also remain unfilled, as candidates decline offers due to salary, often securing positions elsewhere. To secure the most skilled staff, New Haven must offer competitive salaries. Schools with the highest numbers of English Learners, foster youth, and socioeconomically disadvantaged students, such as Hillview Crest, Guy Emanuele Elementary, Searles Elementary, and Cesar Chavez Middle School, have faced an average of 4.4% vacancy in certificated staff throughout the year (data from May 2024). Additionally, our Mandarin and Spanish dual immersion programs, essential for supporting English Learners, have required us to recruit an average of two teachers annually for the past five years. Addressing these challenges by offering competitive salaries and improving recruitment efforts is essential to ensure we	Improving compensation and fostering talent systems for educators aim to attract and retain diverse, skilled teaching staff. This involves offering competitive salary and benefits, along with career development opportunities and inclusive hiring practices tailored to educators' needs and aspirations.	Dashboard Indicator Metric 1.1, 1.2 District Vacancy Data Metric. 3.11

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
	can provide high-quality education and support to all our students, especially those with the greatest needs. Additionally, the reduction of class sizes is more focused on school sites with more than 55% unduplicated students. By focusing on these schools, we aim to provide more individualized support to students, particularly in core content areas. This strategy is essential for meeting the needs of English Learners, foster youth, and socioeconomically disadvantaged students, thereby enhancing their educational outcomes and creating a more equitable learning environment. **Scope:** LEA-wide		
4.1	**Action:** Union City Family Center (UCFC) Coordinator **Need:** Students and families need access to a variety of services to eliminate barriers to school attendance. English Learner Chronic Absenteeism rates declined by 11.5% on the 2023 CA Dashboard but was still at 30.1%. Low SES student Chronic Absenteeism rates declined by 13.6% by was still at 31%	The UCFC will support the removal of barriers preventing students from attending school.	CA Dashboard Data for Chronic Absenteeism Metric 2.3 Parent Survey Metric 4.7

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Scope: LEA-wide		
4.3	**Action:** District Wide Parent Committee: District African American Advisory (DAAA) Committee Support **Need:** Improved performance and conditions for our African American students in academics, chronic absenteeism, SEL, graduation rates, and suspension rates. In regards to LCAP Lowest indicators an area of need is to improve college and career readiness. 68% of our African American youth are identied as Foster Youth, Socioeceonomically Disadvantaged students and English Learners so it's critical we work closely with their families to improve their progress. **Scope:** LEA-wide	Focus on areas of need for D3A meeting agendas. Communicate with parents the data on a regular basis to show improvement or decline. Support parents to improve academic achievement, absenteeism, SEL Graduation rates, suspension rates and career and college readiness. There is a dedicated focus in students how are also identied as Foster Youth, Socioeceonomically Disavandantaged and English Learners.	Ca Dashboard Metric. 2.4, 4.15, 4.17
4.4	**Action:** District Wide Parent Committees: Latino Parent Advisory and Punjabi Parent Advocacy Group **Need:** In the California Healthy Kids Survey parents/guardians area of need indicates a focus on how to regularly communicate with child's teacher and support with who to contact for resources. In regards to the LCAP lowest	Workshops focusing on resources, how to communicate effectively with teachers, impact of attendance on academics, graduation pathway, and understanding of college and career readiness. There is a dedicated focus in students how are also identied as Foster Youth, Socioeceonomically Disavandantaged and English Learners.	Ca Dashboard Metric. 2.4, 4.15, 4.17

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
	indicators an area of need is chronic absenteeism, graduation readiness, and college and career readiness. 75% of our Latino youth are identied as Foster Youth, Socioeceonomically Disadvantaged students and English Learners so it's critical we work closely with their families to improve their progress. **Scope:** LEA-wide		
4.5	**Action:** District Wide Parent Committees - District English Learner Advisory Committee **Need:** Each district with 51 or more English learners, regardless of language, must form a functioning District English Learner Committee (DELAC) or subcommittee of an existing district-wide advisory committee. NHUSD has 1,867 EL. **Scope:** LEA-wide	The development of the Local Control Accountability Plan (LCAP) will include input on language acquisition programs to better support English Learners. Plans will be created to ensure compliance with teacher and instructional aide requirements. A district-wide needs assessment will be conducted on a school-by-school basis to identify specific areas of improvement. The NHUSD Reclassification Procedures will be reviewed and commented on to ensure they meet the needs of English Learners. Additionally, district programs, goals, and objectives for English Learners will be established and reviewed. Lastly, written notifications required to be sent to parents and guardians will be reviewed and commented on to ensure clarity and effectiveness.	Ca Dashboard Metric. 2.4, 4.15, 4.17, Parent Survey(DELAC) 4.23
4.7	**Action:** Parent Engagement - Support the development of District Wide Parent Committees - District Parent Advisory/ School Site Council / Equity Council **Need:**	Workshops focusing on resources, how to communicate effectively with teachers, impact of attendance on academics, graduation pathway, and understanding of college and career readiness.	Dashboard Data Metric. 4.15, 4.16, 4.17

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	The California Healthy Kids Survey indicates that parents and guardians need more support in regularly communicating with their child's teacher and knowing who to contact for resources. The LCAP identifies chronic absenteeism, graduation readiness, and college and career readiness as key areas of need. There is a dedicated focus on families of students identified as foster youth, socioeconomically disadvantaged, and English Learners, as data shows that these students would benefit significantly from a strong school and home partnership. Dashboard Data: Graduation Rates: English Learners: 76.9% Foster Youth: Data suppressed to protect student privacy (fewer than 11 students). Socioeconomically Disadvantaged: 81.7% College/Career Indicator (CCI): English Learners: 12.6% Foster Youth: Data suppressed to protect student privacy (fewer than 11 students). Socioeconomically Disadvantaged: 28.3% Chronic Absenteeism: English Learners: 30.1% Foster Youth: Data suppressed to protect student privacy (fewer than 11 students). Socioeconomically Disadvantaged: 31% These figures highlight the need for improved communication and resource access to support these students' academic success and well-being.		

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Scope: LEA-wide		

Limited Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
1.3	**Action:** EL Secondary Coaches **Need:** 11.3% of our students are LTEL with 6.1% at risk. English Learners are in the red at several sites on the Dashboard Indicator **Scope:** Limited to Unduplicated Student Group(s)	Through professional development and coaching support, teachers will gain an understanding of English Language Development (ELD) and strategies to support the academic needs of English Learner students. Program Specialists and EL Coaches will analyze student data and provide case management support to identify professional development or interventions needed throughout the year. In alignment with Differentiated Assistance efforts, the LEA will also partner with the County Office of Education and other state-supported technical assistance providers to address identified performance gaps and ensure targeted support strategies are integrated into PD and instructional planning cycles.	Teacher Survey Walk Through Tool focusing on: Implementation of Designated and Integrated ELD Strategies Increase collaboration with Program Specialist TOSA and EL Coaches. LCAP Staff Survey: "I receive the professional development support I need to continuously improve. LCAP Staff Survey: "I feel prepared to teach students who are English language learners." Baseline 84% increase
1.18	**Action:**	The actions focused on curriculum development and coaching in dual immersion pathways are	Metrics: 1.1,1.7,1.21

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	Dual Immersion Curriculum and Coaching Support **Need:** Analysis of ELPAC performance data and classroom observations reveals that English Learners are not consistently demonstrating expected growth in English language development and academic achievement, particularly in dual immersion and bilingual program settings. Instructional materials and supports often lack sufficient alignment to both content standards and the unique linguistic needs of English Learners. To address these gaps, the district has identified the need to enhance curriculum development and coaching supports within dual immersion pathways. This includes the integration of language scaffolds and bilingual instructional strategies that promote simultaneous English language development and academic progress in core subjects. A key focus is ensuring that bilingual materials are standards-aligned and intentionally designed to support biliteracy development across grade levels. These actions are essential to provide English Learners with equitable access to rigorous instruction while honoring their home language and cultural assets. Strengthening bilingual curriculum and teacher capacity in these areas will directly support English Learners in meeting both language proficiency and academic content benchmarks.	specifically designed to address the identified needs of English Learners, as evidenced by ELPAC data showing gaps in language development and academic performance. These actions include integrating language scaffolds, bilingual instructional strategies, and content-aligned materials that support both English language development and subject-area mastery. By providing coaching to educators in dual immersion settings, the district ensures that teachers are equipped with tools and practices that promote biliteracy, scaffold complex academic content, and differentiate instruction based on language proficiency levels. The development of standards-aligned bilingual instructional materials further supports coherent and accessible instruction across content areas. Although implemented districtwide in dual immersion settings, these actions are principally directed to support English Learners. They are designed to eliminate barriers to learning by ensuring that students receive high-quality instruction that recognizes and builds upon their language assets. This approach supports both linguistic growth and academic achievement, contributing to the district’s goals of equity and improved outcomes for English Learners.	

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	Scope: Limited to Unduplicated Student Group(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.

N/A

Additional Concentration Grant Funding

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

To retain highly qualified staff and keep positions fully staffed in schools with more than 55% unduplicated students during a competitive market and staff shortages, the add-on funding is being used for a combination of salaries and reduction of class size. This approach aims to increase services and create a rigorous learning environment. Action 2.19 and Action 3.11

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	24.34: 1	23.53: 1
Staff-to-student ratio of certificated staff providing direct services to students	17.50: 1	18.73: 1

2025-26 Total Planned Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	109,805,264	17,089,606	15.564%	0.000%	15.564%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$20,106,899.93	$12,962,043.00	$29,829,903.00	$1,275,279.00	$64,174,124.93	$28,432,487.57	$35,741,637.36

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	English Learner Professional Development	English Learners	No			All Schools	Ongoing	$0.00	$5,000.00				$5,000.00	$5,000.00	
1	1.2	Long Termed English Learner Supports	LTEL	No			6-12	Ongoing	$0.00	$5,000.00				$5,000.00	$5,000.00	
1	1.3	EL Secondary Coaches	English Learners	Yes	Limited to Undupli cated Student Group(s)	English Learners	6-12	Ongoing	$451,500.00	$0.00	$170,000.00		$50,000.00	$231,500.00	$451,500.00	
1	1.4	Literacy Plan: Expansion of Science of Reading and University of Florida Literacy Institute (UFLI) implementation	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	K-5	Ongoing	$0.00	$100,000.00	$100,000.00				$100,000.00	
1	1.5	Math Instructional Support and Professional Development	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	Grades 6-12	Ongoing	$340,000.00	$160,000.00	$500,000.00				$500,000.00	
1	1.6	Science PD and Teacher on Special Assignment	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	Grades 8-12	Ongoing	$100,000.00	$63,900.00	$163,900.00				$163,900.00	
1	1.7	Professional Develp of Practice	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$200,000.00	$0.00	$200,000.00				$200,000.00	
1	1.8	Curriculum Alginment and Development	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	K-8	Ongoing	$80,000.00	$0.00	$80,000.00				$80,000.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.9	Chapter One Contract	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	K-2	Ongoing	$0.00	$200,000.00	$200,000.00				$200,000.00	
1	1.10	Beyond the Bell /Beyond the Bell Alliance	All	No			TK-6	Ongoing	$6,078,171.00	$0.00		$5,288,784.00	$789,387.00		$6,078,171.00	
1	1.11	K-5 Media Specialists and Secondary Librarians and Media Specialists	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$1,600,448.00	$0.00	$1,600,448.00				$1,600,448.00	
1	1.12	Professional Development Equity/UDL	All	No			All Schools	Ongoing	$0.00	$0.00	$0.00				$0.00	
1	1.13	Summer School (Grades 8-12)	All	No			Grades 8-12	Ongoing	$544,118.00	$0.00		$544,118.00			$544,118.00	
1	1.14	Northwest Evaluation Association (NWEA)	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$0.00	$98,875.00	$98,875.00				$98,875.00	
1	1.15	Illuminate / Renaissance Data and Assessment Management System	All	No			All Schools	Ongoing	$0.00	$67,916.14	$67,916.14				$67,916.14	
1	1.16	Assessment	All	No			Grades K-2	Ongoing	$0.00	$21,000.00		$21,000.00			$21,000.00	
1	1.17	Student Data Monitoring Tool	All	No			All Schools	Ongoing	$0.00	$0.00	$0.00				$0.00	
1	1.18	Dual Immersion Curriculum and Coaching Support	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	K-8	Ongoing	$283,048.00	$0.00	$283,048.00				$283,048.00	
1	1.19	Youth Cinema Project	All	No			Specific Schools: Searles Elementary	Ongoing	$0.00	$365,696.22	$365,696.22				$365,696.22	
1	1.20	UC Davis C-Stem Partnership Expansion	All	No			Specific Schools: All Elementary, Cesar Chavez Middle School	Ongoing	$0.00	$60,000.00		$60,000.00			$60,000.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
							and James Logan High									
1	1.21	Math Teacher on Special Assignment	All	No			All Schools	Ongoing	$160,203.00	$0.00		$160,203.00			$160,203.00	
2	2.1	Decoto School for Independent Study Staff	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: Decoto School for Independent	Ongoing	$1,431,067.57	$0.00	$1,431,067.57				$1,431,067.57	
2	2.2	Comprehensive Coordinated Early Intervening Services (CCEIS) support for Focus Students (2023-25 school year)	African American students, Hispanic students, Pacific Islander students, and American Indian students	No			All Schools	Ongoing	$0.00	$100,000.00				$100,000.00	$100,000.00	
2	2.3	Professional Development for job alike special education staff	Students with Disabilities	No			All Schools	Ongoing	$0.00	$65,000.00		$65,000.00			$65,000.00	
2	2.4	COST	All	No			All Schools	Ongoing	$39,700.00	$0.00		$39,700.00			$39,700.00	
2	2.5	Secondary School Guidance Counselors	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	6-12	Ongoing	$2,300,000.00	$0.00	$2,300,000.00				$2,300,000.00	
2	2.6	School Guidance Counselor - Ed Options Liasion	All	No			Grades 9 and Up	Ongoing	$170,000.00	$0.00			$170,000.00		$170,000.00	
2	2.7	Assistant Principals and House Principals	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: All schools in K-12 except Decoto School of Independent Study where the	Ongoing	$2,005,641.00	$0.00	$2,005,641.00				$2,005,641.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
							Principal assumes the role									
2	2.8	Conley Caraballo High School (CCHS) Staff	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: Conley Caraballo Alternative High	Ongoing	$1,292,864.00	$0.00	$1,292,864.00				$1,292,864.00	
2	2.9	Alternative Courses (DSIS at Logan)	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: James Logan High	Ongoing	$70,000.00	$0.00	$70,000.00				$70,000.00	
2	2.10	Comprehensive Support & Improvement (CSI)	All	No			Specific Schools: Dectoto School for Independent Study	Ongoing	$241,191.00	$10,000.00				$251,191.00	$251,191.00	
2	2.11	Health Center	All	No			All Schools	Ongoing	$0.00	$20,000.00			$20,000.00		$20,000.00	
2	2.12	Daybreak Tele-Health Services	All	No			All Schools	Ongoing	$0.00	$78,400.00		$28,400.00	$50,000.00		$78,400.00	
2	2.13	CareSolace	All	No			All Schools	Ongoing	$0.00	$37,062.00		$37,062.00			$37,062.00	
2	2.14	Dignity and Belonging Initiative Supports	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$225,000.00	$0.00	$225,000.00				$225,000.00	
2	2.15	Special Ed Job alike release time to receive PD	Students with Disabilities	No			K-12	Ongoing	$1,000.00	$0.00				$1,000.00	$1,000.00	
2	2.16	New Haven Promise Equity Leaders Cohort	All	No			All Schools	Ongoing	$80,000.00	$0.00		$80,000.00			$80,000.00	
2	2.17	Equity Walks	All	No			All Schools	Ongoing	$0.00	$0.00	$0.00				$0.00	
2	2.18	Equity Teacher on Special Assignments	All	No			All Schools	Ongoing	$460,000.00	$0.00	$460,000.00				$460,000.00	
2	2.19	Enhancing individualized learning through smaller class sizes	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth	All Schools	Ongoing	$3,947,092.00	$0.00	$3,947,092.00				$3,947,092.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
						Low Income										
3	**3.1**	Creating effective employee relations and a collaborative district culture	All	No			All Schools	Ongoing	$0.00	$0.00	$0.00				$0.00	
3	**3.2**	Planning professional development	All	No			All Schools	Ongoing	$5,600.00	$0.00	$5,600.00				$5,600.00	
3	**3.3**	Wellness	All	No			All Schools	Ongoing	$0.00	$0.00	$0.00				$0.00	
3	**3.4**	ACSIG - EAP - Employee Assistance Program	All	No			All Schools	Ongoing	$0.00	$0.00	$0.00				$0.00	
3	**3.5**	Collaboration Hours	All	No			All Schools	Ongoing	$8,000.00	$0.00	$8,000.00				$8,000.00	
3	**3.6**	Induction Coaching	All	No			All Schools	Ongoing	$311,000.00	$0.00	$266,000.00		$45,000.00		$311,000.00	
3	**3.7**	Teacher Hourly / Benefits	All	No			All Schools	Ongoing	$0.00	$10,000.00	$10,000.00				$10,000.00	
3	**3.8**	Communication and Outreach	All	No			All Schools	Ongoing	$0.00	$0.00	$0.00				$0.00	
3	**3.9**	Employee advancement	All	No			All Schools	Ongoing	$0.00	$30,000.00	$30,000.00				$30,000.00	
3	**3.10**	Administrative Cohort	All	No			All Schools	Ongoing	$12,000.00	$0.00	$12,000.00				$12,000.00	
3	**3.11**	Compensation to attract and retain diverse and skilled staff	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$3,899,092.00	$0.00	$3,899,092.00				$3,899,092.00	
3	**3.12**	Conferences	All	No			All Schools	Ongoing	$0.00	$5,600.00	$5,600.00				$5,600.00	
3	**3.13**	Creating effective employee relations and a collaborative district culture	All	No			All Schools	Ongoing	$0.00	$0.00	$0.00				$0.00	
3	**3.14**	Creating effective employee relations and a collaborative district culture	All	No			All Schools	Ongoing	$10,000.00	$0.00	$10,000.00				$10,000.00	
3	**3.15**	Employment Outreach	All	No			All Schools	Ongoing	$0.00	$15,000.00	$15,000.00				$15,000.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
3	3.16	Job Alignment Study	All	No			All Schools	Ongoing	$0.00	$100,000.00	$100,000.00				$100,000.00	
3	3.17	Staff Communication	All	No			All Schools	Ongoing	$0.00	$0.00	$0.00				$0.00	
3	3.18	Staff Appreciation Events	All	No			All Schools	Ongoing	$0.00	$30,000.00	$30,000.00				$30,000.00	
4	4.1	Union City Family Center (UCFC) Coordinator	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$245,302.00	$0.00	$49,060.00	$26,983.00	$169,259.00		$245,302.00	
4	4.2	District Wide Family Service Assistants	All	No			All Schools	Ongoing	$1,034,782.00	$0.00			$470,024.00	$564,758.00	$1,034,782.00	
4	4.3	District Wide Parent Committee: District African American Advisory (DAAA) Committee Support	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$0.00	$10,000.00	$10,000.00				$10,000.00	
4	4.4	District Wide Parent Committees: Latino Parent Advisory and Punjabi Parent Advocacy Group	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$0.00	$10,000.00	$10,000.00				$10,000.00	
4	4.5	District Wide Parent Committees - District English Learner Advisory Committee	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$0.00	$5,000.00	$5,000.00				$5,000.00	
4	4.6	District Translation / Interpretation services	All	No			All Schools	Ongoing	$0.00	$60,000.00	$60,000.00				$60,000.00	
4	4.7	Parent Engagement - Support the development of District Wide Parent Committees - District Parent Advisory/ School Site Council / Equity Council	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$0.00	$20,000.00	$20,000.00				$20,000.00	
4	4.8	Expanded Learning Opportunity (ELOP) - Parent Engagement and Involvement	All	No			All Schools	Ongoing	$0.00	$0.00	$0.00				$0.00	
4	4.9	Early Childhood Community Specialist	All	No			All Schools	Ongoing	$115,180.00	$0.00			$115,180.00		$115,180.00	
4	4.10	Community Specialist	All	No			All Schools	Ongoing	$212,325.00	$73,188.00		$17,630.00	$151,053.00	$116,830.00	$285,513.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
5	5.1	Program Menu Improvement	All	No			All Schools	Ongoing	$0.00	$0.00	$0.00				$0.00	
5	5.2	Program Operations	All	No			All Schools	Ongoing	$0.00	$15,000.00		$15,000.00			$15,000.00	
5	5.3	Program Operations and Menu Improvement	All	No			All Schools	Ongoing	$0.00	$0.00				$0.00	$0.00	
5	5.4	Drop Off Zones at Itliong-Vera Cruz MS., Alvarado ES. and Cesar Chavez MS.	All	No			Specific Schools: Itliong-Vera Cruz Middle , Alvarado ES, Cesar Chavez MS	Ongoing	$0.00	$2,000,000.00			$2,000,000.00		$2,000,000.00	
5	5.5	Fencing at Itliong-Vera Cruz MS. and Cesar Chavez MS.	All	No			Specific Schools: Itliong-Vera Cruz MS and Cesar Chavez MS	Ongoing	$0.00	$1,000,000.00			$1,000,000.00		$1,000,000.00	
5	5.6	District Wide Painting	All	No			All Schools	Ongoing	$0.00	$500,000.00			$500,000.00		$500,000.00	
5	5.7	District Wide Playground Upgrades	All	No			Specific Schools: Guy Emanuele and Alvarado Elementary	Ongoing	$0.00	$300,000.00			$300,000.00		$300,000.00	
5	5.8	District Wide HVAC repairs	All	No			All Schools	Ongoing	$0.00	$20,000,000.00	$0.00	$6,000,000.00	$14,000,000.00		$20,000,000.00	
5	5.9	Sports Complex at Itliong-Vera Cruz MS. and Cesar Chavez MS.	All	No			Specific Schools: Itliong-Vera Cruz and Cesar Chavez MS	Ongoing	$0.00	$10,000,000.00			$10,000,000.00		$10,000,000.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
5	5.10	Bond Program Implementation	All	No			All Schools	Ongoing	$0.00	$0.00	$0.00				$0.00	
5	5.11	Funding Opportunities	All	No			All Schools	Ongoing	$0.00	$0.00	$0.00				$0.00	
5	5.12	Budget systems and controls	All	No			All Schools	Ongoing	$0.00	$0.00	$0.00				$0.00	
5	5.13	Improve unused facilities for revenue enhancements	All	No			All Schools	Ongoing	$0.00	$0.00	$0.00				$0.00	
6	6.1	Attendance Outreach	All	No			Specific Schools: Conley Caraballo High	Ongoing	$60,000.00	$0.00		$60,000.00			$60,000.00	
6	6.2	College and Career Opportunities (CCHS)	All	No			Specific Schools: Conley Caraballo High	Ongoing	$60,000.00	$0.00		$60,000.00			$60,000.00	
6	6.3	Student Support	All	No			Specific Schools: Conley Caraballo High	Ongoing	$86,000.00	$0.00		$86,000.00			$86,000.00	
6	6.4	Curriculum Development	All	No			Specific Schools: Conley Caraballo High	Ongoing	$11,567.00	$0.00		$11,567.00			$11,567.00	
6	6.5	Credit Monitoirng	All	No			Specific Schools: Decoto School for Independent Study	Ongoing	$200,596.00	$0.00		$200,596.00			$200,596.00	
6	6.6	College and Career Pathways (DSIS)	All	No			Specific Schools: Decoto School for Independent Study	Ongoing	$60,000.00	$0.00		$60,000.00			$60,000.00	
6	6.7	Academic Support	All	No			Specific Schools: Decoto	Ongoing	$0.00	$100,000.00		$100,000.00			$100,000.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
							School for Independent Study									

2025-26 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
109,805,264	17,089,606	15.564%	0.000%	15.564%	$18,661,087.57	0.000%	16.995 %	**Total:**	$18,661,087.57
								LEA-wide Total:	$15,414,108.00
								Limited Total:	$453,048.00
								Schoolwide Total:	$2,793,931.57

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.3	EL Secondary Coaches	Yes	Limited to Unduplicated Student Group(s)	English Learners	6-12	$170,000.00	
1	1.4	Literacy Plan: Expansion of Science of Reading and University of Florida Literacy Institute (UFLI) implementation	Yes	LEA-wide	English Learners Foster Youth Low Income	K-5	$100,000.00	
1	1.5	Math Instructional Support and Professional Development	Yes	LEA-wide	English Learners Foster Youth Low Income	Grades 6-12	$500,000.00	
1	1.6	Science PD and Teacher on Special Assignment	Yes	LEA-wide	English Learners Foster Youth Low Income	Grades 8-12	$163,900.00	
1	1.7	Professional Develp of Practice	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$200,000.00	
1	1.8	Curriculum Alginment and Development	Yes	LEA-wide	English Learners Foster Youth Low Income	K-8	$80,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.9	Chapter One Contract	Yes	LEA-wide	English Learners Foster Youth Low Income	K-2	$200,000.00	
1	1.11	K-5 Media Specialists and Secondary Librarians and Media Specialists	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,600,448.00	
1	1.14	Northwest Evaluation Association (NWEA)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$98,875.00	
1	1.18	Dual Immersion Curriculum and Coaching Support	Yes	Limited to Unduplicated Student Group(s)	English Learners	K-8	$283,048.00	
2	2.1	Decoto School for Independent Study Staff	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Decoto School for Independent	$1,431,067.57	
2	2.5	Secondary School Guidance Counselors	Yes	LEA-wide	English Learners Foster Youth Low Income	6-12	$2,300,000.00	
2	2.7	Assistant Principals and House Principals	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: All schools in K-12 except Decoto School of Independent Study where the Principal assumes the role	$2,005,641.00	
2	2.8	Conley Caraballo High School (CCHS) Staff	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Conley Caraballo Alternative High	$1,292,864.00	
2	2.9	Alternative Courses (DSIS at Logan)	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: James Logan High	$70,000.00	
2	2.14	Dignity and Belonging Initiative Supports	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$225,000.00	
2	2.19	Enhancing individualized learning through smaller class sizes	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$3,947,092.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
3	3.11	Compensation to attract and retain diverse and skilled staff	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$3,899,092.00	
4	4.1	Union City Family Center (UCFC) Coordinator	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$49,060.00	
4	4.3	District Wide Parent Committee: District African American Advisory (DAAA) Committee Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$10,000.00	
4	4.4	District Wide Parent Committees: Latino Parent Advisory and Punjabi Parent Advocacy Group	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$10,000.00	
4	4.5	District Wide Parent Committees - District English Learner Advisory Committee	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$5,000.00	
4	4.7	Parent Engagement - Support the development of District Wide Parent Committees - District Parent Advisory/ School Site Council / Equity Council	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$20,000.00	

2024-25 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$74,452,278.41	$36,519,814.01

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**	English Learner Professional Development	No	$40,000.00	28,403.00
1	**1.2**	Long Termed English Learner Supports	No	$10,000.00	672.00
1	**1.3**	EL Secondary Coaches	Yes	$306,000.00	293,122.00
1	**1.4**	Literacy Plan: Expansion of Science of Reading and University of Florida Literacy Institute (UFLI) implementation	Yes	$140,000.00	102,724.00
1	**1.5**	Math Instructional Support and Curriculum Articulation	No	$140,000.00	0
1	**1.6**	Literacy/Science Teacher on Special Assignment	No	$183,247.01	160,235.00
1	**1.7**	Curriculum Review	Yes	$200,000.00	107,987.00
1	**1.8**	Chapter One- Foundational Literacy Contract	Yes	$584,600.00	584,600.00
1	**1.9**	Beyond the Bell /Beyond the Bell Alliance	No	$6,059,731.00	6,498,132.00
1	**1.10**	K-5 Media Specialists and Secondary Librarians and Media Specialists	Yes	$1,600,448.00	1,643,438.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.11	Professional Development Equity/UDL	No	$0.00	0
1	1.12	Northwest Evaluation Association (NWEA)	Yes	$93,526.00	96,760.00
1	1.13	Illuminate / Renaissance Data and Assessment Management System	No	$70,349.64	67,070.00
1	1.14	Literably Assessment System	Yes	$42,432.36	43,976.00
1	1.15	Subs / Hourly for Grading Assessment Task Force	No	$11,128.00	6,129.00
1	1.16	Student Data Monitoring Tool	No	$0.00	0
1	1.17	Two-Way Dual Language (TWDL) Expansion Committee	No	$30,000.00	12,702.36
1	1.18	Youth Cinema Project	No	$170,000.00	146,135.00
1	1.19	AI Pilot	No	$5,000.00	0
1	1.20	UC Davis C-Stem Partnership Expansion	No	$174,000.00	144,769.00
1	1.21	Math Teacher on Special Assignment	No	$183,247.00	159,340.00
2	2.1	Decoto School for Independent Study Staff	Yes	$900,000.00	1,600,802.00
2	2.2	Comprehensive Coordinated Early Intervening Services (CCEIS) support for Focus Students (2023-25 school year)	No	$312,051.00	356,207.00

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)
2	**2.3**	Curriculum for Mod/ Severe teachers TK-12	No	$197,798.40	238,014.00
2	**2.4**	Professional Development for job alike special education staff	No	$48,000.00	56,866.48
2	**2.5**	Attendance Monitoring	No	$52,200.00	87,608.33
2	**2.6**	COST	No	$60,000.00	65,596.00
2	**2.7**	Secondary School Guidance Counselors	Yes	$2,300,000.00	2,804,025.00
2	**2.8**	School Guidance Counselor - Ed Options Liasion	No	$170,000.00	148,303.00
2	**2.9**	Assistant Principals and House Principals	Yes	$2,005,641.00	2,195,614.00
2	**2.10**	Conley Caraballo High School (CCHS) Staff	Yes	$1,292,864.00	1,451,226.00
2	**2.11**	Alternative Courses (DSIS at Logan)	Yes	$70,000.00	83,473.50
2	**2.12**	Comprehensive Support & Improvement (CSI)	No	$326,888.00	252,596.00
2	**2.13**	Community Partnerships	No	$24,535.00	20,000.00
2	**2.14**	Daybreak Tele-Health Services	No	$100,000.00	98,000.00
2	**2.15**	CareSolace	No	$37,062.00	37,062.00

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)
2	2.16	Professional Development on Dignity and Belonging	Yes	$100,000.00	11,899.00
2	2.17	Special Ed Job alike release time to receive PD	No	$1,200.00	1,200.00
2	2.18	New Haven Promise Equity Leaders Cohort (NHPEL)	No	$160,000.00	81,459.00
2	2.19	Equity Walks	No	$0.00	0
2	2.20	Equity Teacher on Special Assignments	No	$1,100,000.00	965,888.00
2	2.21	Cultivating Belonging through a Culture of Dignity. Professional development with staff on Hate Language	No	$0.00	0
2	2.22	Enhancing individualized learning through smaller class sizes	Yes	$2,500,000.00	3,102,136.00
3	3.1	Creating effective employee relations and a collaborative district culture	No	$0.00	0
3	3.2	Planning professional development	No	$5,600.00	101.00
3	3.3	Wellness Surveys	No	$0.00	0
3	3.4	Wellness Committee	No	$5,600.00	589.00
3	3.5	ACSIG - EAP - Employee Assistance Program	No	$0.00	0
3	3.6	Collaboration Hours	No	$8,000.00	1,053.50
3	3.7	Induction Coaching	No	$266,000.00	279,631.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.8	Teacher Hourly / Benefits	No	$10,000.00	9,032.00
3	3.9	Communication and Outreach	No	$0.00	0
3	3.10	Employee advancement	No	$13,000.00	30,000.00
3	3.11	Administrative Cohort	No	$12,000.00	1053.50
3	3.12	Compensation to attract and retain diverse and skilled staff	Yes	$3,899,092.00	3,899,092.00
3	3.13	Conferences	No	$5,600.00	1,600.00
3	3.14	Creating effective employee relations and a collaborative district culture	No	$0.00	0
3	3.15	Creating effective employee relations and a collaborative district culture	No	$0.00	0
3	3.16	Employment Outreach	No	$15,000.00	2,428.00
3	3.17	Job Alignment Study	No	$100,000.00	0
3	3.18	Staff Communication	No	$0.00	0
3	3.19	Staff Appreciation Events	No	$30,000.00	20,362.00
4	4.1	Union City Family Center (UCFC) Coordinator	Yes	$219,537.00	240,494.00

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)
4	4.2	District Wide Family Service Assistants	No	$485,882.00	462,236.00
4	4.3	Community Specialist (Attendance)	No	$73,300.00	131,371.80
4	4.4	District Wide Parent Committee: District African American Advisory (DAAA) Committee Support	Yes	$10,000.00	10,000.00
4	4.5	District Wide Parent Committees: Latino Parent Advisory and Punjabi Parent Advocacy Group	Yes	$20,000.00	7,563.00
4	4.6	District Wide Parent Committees - District English Learner Advisory Committee	Yes	$10,000.00	4,437.00
4	4.7	District Translation / Interpretation services	No	$40,000.00	47,670.00
4	4.8	Parent Engagement - Support the development of District Wide Parent Committees - District Parent Advisory/ School Site Council / Equity Council	Yes	$20,000.00	10,000.00
4	4.9	Expanded Learning Opportunity (ELOP) - Parent Engagement and Involvement	No	$2,019,910.00	0
4	4.10	Early Childhood Community Specialist	No	$117,763.00	182,096.79
4	4.11	Community Specialist	No	$258,945.00	76,153.75
5	5.1	Grant Opportunities	No	$0.00	0
5	5.2	Budget Priorities and Scale	No	$0.00	0
5	5.3	System Efficiencies and Standards	No	$10,000.00	7,500.00

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)
5	5.4	Program Operations and Menu Improvement	No	$0.00	0
5	5.5	Program Operations	No	$6,500.00	52,649.00
5	5.6	Program Operations and Menu Improvement	No	$1,500.00	950.00
5	5.7	Drop Off Zones at Itliong-Vera Cruz MS., Alvarado ES. and Cesar Chavez MS.	No	$2,000,000.00	195,380.00
5	5.8	Fencing at Itliong-Vera Cruz MS. and Cesar Chavez MS.	No	$1,000,000.00	195,379.00
5	5.9	Phase 2 of Surveillance and Security Camera Systems Project	No	$3,600,000.00	3,482,412.00
5	5.10	District Wide Paving & Asphalt Repairs	No	$325,000.00	229,425.00
5	5.11	District Wide Roof Repairs	No	$225,000.00	261,024.00
5	5.12	District Wide Painting	No	$500,000.00	0
5	5.13	District Wide Playground Upgrades	No	$300,000.00	116,170.00
5	5.14	District Wide HVAC repairs	No	$20,000,000.00	200,000.00
5	5.15	District Wide Electrical Upgrades	No	$5,000,000.00	0
5	5.16	Alvarado ES. Classroom Makerspace	No	$1,500,000.00	1,500,000.00
5	5.17	Sports Complex at Itliong-Vera Cruz MS. and Cesar Chavez MS.	No	$10,000,000.00	762,562.00

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)
5	5.18	Bond Program Implementation	No	$0.00	0
5	5.19	Bond Measure 2024 Election	No	$300,000.00	108,000.00
5	5.20	Budget systems and controls	No	$0.00	0
5	5.21	Funding Opportunities	No	$0.00	0
5	5.22	Improve unused facilities for revenue enhancements	No	$0.00	0
5	5.23	Update the District's demographic study	No	$15,000.00	53,500.00
6	6.1	Attendance Outreach	No	$50,000.00	56,500.00
6	6.2	College and Career Opportunities	No	$84,202.00	63,504.00
6	6.3	Student Support	No	$7,899.00	0
6	6.4	Curriculum Development	No	$80,000.00	63,725.00

2024-25 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
$15,604,712	$15,896,510.36	$17,964,717.50	($2,068,207.14)	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.3	EL Secondary Coaches	Yes	$180,000.00	155,866.00		
1	1.4	Literacy Plan: Expansion of Science of Reading and University of Florida Literacy Institute (UFLI) implementation	Yes	$24,000.00	102,724.00		
1	1.7	Curriculum Review	Yes	$200,000.00	107,987.00		
1	1.8	Chapter One- Foundational Literacy Contract	Yes	$584,600.00	584,600.00		
1	1.10	K-5 Media Specialists and Secondary Librarians and Media Specialists	Yes	$1,600,448.00	1,643,438.00		
1	1.12	Northwest Evaluation Association (NWEA)	Yes	$93,526.00	96,760.00		
1	1.14	Literably Assessment System	Yes	$42,432.36	43,976.00		
2	2.1	Decoto School for Independent Study Staff	Yes	$900,000.00	1,600,802.00		
2	2.7	Secondary School Guidance Counselors	Yes	$2,300,000.00	2,804,025.00		
2	2.9	Assistant Principals and House Principals	Yes	$2,005,641.00	2,195,614.00		
2	2.10	Conley Caraballo High School (CCHS) Staff	Yes	$1,292,864.00	1,451,226.00		
2	2.11	Alternative Courses (DSIS at Logan)	Yes	$70,000.00	84,473.50		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
2	**2.16**	Professional Development on Dignity and Belonging	Yes	$100,000.00	11,899.00		
2	**2.22**	Enhancing individualized learning through smaller class sizes	Yes	$2,500,000.00	3,102,136.00		
3	**3.12**	Compensation to attract and retain diverse and skilled staff	Yes	$3,899,092.00	3,899,092.00		
4	**4.1**	Union City Family Center (UCFC) Coordinator	Yes	$43,907.00	48,099.00		
4	**4.4**	District Wide Parent Committee: District African American Advisory (DAAA) Committee Support	Yes	$10,000.00	10,000.00		
4	**4.5**	District Wide Parent Committees: Latino Parent Advisory and Punjabi Parent Advocacy Group	Yes	$20,000.00	7,563.00		
4	**4.6**	District Wide Parent Committees - District English Learner Advisory Committee	Yes	$10,000.00	4,437.00		
4	**4.8**	Parent Engagement - Support the development of District Wide Parent Committees - District Parent Advisory/ School Site Council / Equity Council	Yes	$20,000.00	10,000.00		

2024-25 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
$108,790,323	$15,604,712	0.605%	14.949%	$17,964,717.50	0.000%	16.513%	$0.00	0.000%

Local Control and Accountability Plan Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

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

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

Reflections: Annual Performance

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

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

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

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

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

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

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

Reflections: Technical Assistance

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

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

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

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

Schools Identified

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

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

Support for Identified Schools

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

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

Monitoring and Evaluating Effectiveness

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

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

Engaging Educational Partners

Purpose

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

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

Requirements

Requirements

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

- Teachers,

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

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

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

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

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

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

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

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

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

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

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

Description

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

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

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

Broad Goal

Description

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Maintenance of Progress Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results:

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

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

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

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

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

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

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

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

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

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

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

Complete the table as follows:

Metric #

- Enter the metric number.

Metric

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

Baseline

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

Year 1 Outcome

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

Year 2 Outcome

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

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

Target for Year 3 Outcome

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

Current Difference from Baseline

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

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

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

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

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

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

Actions:

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

Action #

- Enter the action number.

Title

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

Description

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

Total Funds

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

Contributing

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

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

Required Actions

For English Learners and Long-Term English Learners

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

For Technical Assistance

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

For Lowest Performing Dashboard Indicators

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

For LEAs With Unexpended LREBG Funds

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

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

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

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

Purpose

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

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

Statutory Requirements

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

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

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

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

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

LEA-wide and Schoolwide Actions

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

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

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

For School Districts Only

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

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

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

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

Metric(s) to Monitor Effectiveness

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

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

Limited Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

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

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

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

- Provide the staff-to-student ratio of classified staff providing direct services to students with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of classified staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA.

    - The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA.

    - The staff-to-student ratio must be based on the number of full-time equivalent (FTE) staff and the number of enrolled students as counted on the first Wednesday in October of each year.

- Provide the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA.

    - The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA.

    - The staff-to-student ratio must be based on the number of FTE staff and the number of enrolled students as counted on the first Wednesday in October of each year.

Action Tables

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

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

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

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

Total Planned Expenditures Table

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

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

LCFF Carryover Table

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

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

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

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

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

California Department of Education
November 2024

New Haven Unified 2025-26 LCAP Required Actions

Required Action	School	Student Group	Indicator	Goal #	Action #
LEA-wide Lowest Performance	District	African American	CCI	2, 4	2.5, 2.6, 4.3, 4.10
LEA-wide Lowest Performance	District	Hispanic	Graduation	2, 4	2.5, 2.6, 4.10
LEA-wide Lowest Performance	District	Hispanic	Math	1, 4	1.5, 1.20, 1.21, 2.19, 4.4
LEA-wide Lowest Performance	District	Homeless	CCI	2, 4	2.6, 4.10
LEA-wide Lowest Performance	District	Homeless	ELA	1	1.4, 1.7, 1.8, 1.9,1.12, 1.14, 1.18
LEA-wide Lowest Performance	District	Homeless	Graduation	2, 4	2.5, 2.6, 4.3
LEA-wide Lowest Performance	District	Homeless	Math	1, 2, 4	1.5, 1.20, 1.21, 2.19, 4.4
LEA-wide Lowest Performance	District	Students with Disabilities	CCI	2, 4	2.5, 2.6, 4.10
LEA-wide Lowest Performance	District	Students with Disabilities	ELA	1, 2	1.4, 1.6, 1.7, 1.8 1.12, 1.14, 1.18, 2.2, 2.3, 2.19
Required Action for English Learners	District	English Learner	N/A	1, 4	1.1,1.2,1.3, 4.5, 4.6
Required Action for Long Term English Learners (LTEL)	District	LTEL	N/A	1	1.2, 1.17
Required Action for Students with Disabilities	District	Students with Disabilities	N/A	2	2.2, 2.3
School Student Group Lowest Performance	Alvarado Elementary	English Learner	Chronic Absenteeism	1, 2, 4	1.17, 2.7, 2.11, 4.2, 4.5, 4.9, 4.10
School Student Group Lowest Performance	Alvarado Elementary	Students with Disabilities	ELA	1, 2, 4	1.4, 1.6, 1.7, 1.8 1.12, 1.14, 2.3, 4.4
School Student Group Lowest Performance	Cesar Chavez Middle	African American	Chronic Absenteeism	1, 2, 4	2.7, 2.11, 4.2, 4.3, 4.9, 4.10
School Student Group Lowest Performance	Cesar Chavez Middle	African American	ELA	1, 2, 4	1.7,1.8, 1.12, 1.14, 2.19, 4.3, 4.4
School Student Group Lowest Performance	Cesar Chavez Middle	African American	Math	1, 2,4	1.5, 1.8, 1.20, 1.21, 2.14, 2.18, 4.4
School Student Group Lowest Performance	Cesar Chavez Middle	English Learner	ELA	1, 2, 4	1.1,1.2,1.3,1.4, 1.6, 1.7, 1.8 1.12, 1.14, 2.3, 4.4
School Student Group Lowest Performance	Cesar Chavez Middle	English Learner	Math	1, 2, 4	1.5, 1.8, 1.20, 1.21, 2.14, 2.18, 4.4
School Student Group Lowest Performance	Cesar Chavez Middle	Hispanic	Math	1, 2, 4	1.5, 1.8, 1.20, 1.21, 2.14, 2.18, 4.4
School Student Group Lowest Performance	Cesar Chavez Middle	Socioeconomically Disadvantaged	Math	1, 2, 4	1.5, 1.8, 1.20, 1.21, 2.14, 2.18, 4.4
School Student Group Lowest Performance	Cesar Chavez Middle	Students with Disabilities	Chronic Absenteeism	1, 2, 4	1.17, 2.7, 2.11, 4.2, 4.5, 4.9, 4.10
School Student Group Lowest Performance	Cesar Chavez Middle	Students with Disabilities	ELA	1, 2, 4	1.4, 1.6, 1.7, 1.8 1.12, 1.14, 2.3, 4.4
School Student Group Lowest Performance	Cesar Chavez Middle	Students with Disabilities	Math	1, 2, 4	1.5, 1.8, 1.20, 1.21, 2.14, 2.18, 4.4
School Student Group Lowest Performance	Core Learning Academy at Conley-Caraballo High (Equity Multiplier)	English Learner	Suspension	2, 4	2.7, 2.11, 2.16, 4.4, 4.7
School Student Group Lowest Performance	Core Learning Academy at Conley-Caraballo High (Equity Multiplier)	Socioeconomically Disadvantaged	Suspension	2, 4	2.7, 2.11, 2.16, 4.4, 4.7
School Student Group Lowest Performance	Core Learning Academy at Conley-Caraballo High (Equity Multiplier)	Students with Disabilities	Suspension	2, 4	2.7, 2.11, 2.16, 4.4, 4.7
School Student Group Lowest Performance	Core Learning Academy at Conley-Caraballo High (Equity Multiplier)	Hispanic	Graduation	2, 4	2.5, 2.6, 4.10
School Student Group Lowest Performance	Core Learning Academy at Conley-Caraballo High (Equity Multiplier)	Socioeconomically Disadvantaged	Graduation	2, 4	2.5, 2.6, 4.10
School Student Group Lowest Performance	Core Learning Academy at Conley-Caraballo High (Equity Multiplier)	Hispanic	CCI	6	6.1, 6.2
School Student Group Lowest Performance	Core Learning Academy at Conley-Caraballo High (Equity Multiplier)	Socioeconomically Disadvantaged	CCI	6	6.1, 6.2
School Student Group Lowest Performance	Decoto School for Independent Study	Asian	Chronic Absenteeism	1, 2, 4	1.18, 2.7, 2.11, 4.2,4.3, 4.9, 4.10
School Student Group Lowest Performance	Decoto School for Independent Study	English Learner	ELA	1, 2, 4	1.1,1.2,1.3,1.4, 1.6, 1.7, 1.8 1.12, 1.14, 2.3, 4.4
School Student Group Lowest Performance	Decoto School for Independent Study	English Learner	ELPI	1,2,4	1.1,1.2,1.3,1.8,1.11,1.13, 2.6,2.15,2.17,2.19, 4.5,4.6, 6.7
School Student Group Lowest Performance	Decoto School for Independent Study (Equity Multiplier)	English Learner	Math	6	6.7
School Student Group Lowest Performance	Decoto School for Independent Study	English Learner	Chronic Absenteeism	1, 2, 4	1.18, 2.7, 2.11, 4.2,4.3, 4.9, 4.10
School Student Group Lowest Performance	Decoto School for Independent Study	Hispanic	Math	1, 2, 4	1.5, 1.8, 1.20, 1.21, 2.14, 2.18, 4.4
School Student Group Lowest Performance	Decoto School for Independent Study	Hispanic	Chronic Absenteeism	1, 2, 4	1.18, 2.7, 2.11, 4.2,4.3, 4.9, 4.10
School Student Group Lowest Performance	Decoto School for Independent Study (Equity Multiplier)	Hispanic	Graduation	6	6.5
School Student Group Lowest Performance	Decoto School for Independent Study	Hispanic	CCI	2, 4	2.5, 2.6, 4.10, 6.6
School Student Group Lowest Performance	Decoto School for Independent Study	Socioeconomically Disadvantaged	Math	1, 2, 4	1.5, 1.8, 1.20, 1.21, 2.14, 2.18, 4.4
School Student Group Lowest Performance	Decoto School for Independent Study	Socioeconomically Disadvantaged	Chronic Absenteeism	1, 2, 4	1.18, 2.7, 2.11, 4.2,4.3, 4.9, 4.10
School Student Group Lowest Performance	Decoto School for Independent Study (Equity Multiplier)	Socioeconomically Disadvantaged	Graduation	6	6.5
School Student Group Lowest Performance	Decoto School for Independent Study (Equity Multiplier)	Socioeconomically Disadvantaged	CCI	6	6.6
School Student Group Lowest Performance	Hillview Crest Elementary	English Learner	ELA	1, 2, 4	1.1,1.2,1.3,1.4, 1.6, 1.7, 1.8 1.12, 1.14, 2.3, 4.4
School Student Group Lowest Performance	Hillview Crest Elementary	Students with Disabilities	ELA	1, 2, 4	1.4, 1.6, 1.7, 1.8 1.12, 1.14, 2.3, 4.4
School Student Group Lowest Performance	Itliong-Vera Cruz	African American	Math	1, 2, 4	1.5, 1.8, 1.20, 1.21, 2.14, 2.18, 4.4
School Student Group Lowest Performance	Itliong-Vera Cruz	African American	Suspension	2, 4	2.7, 2.11, 2.16, 4.4, 4.7
School Student Group Lowest Performance	Itliong-Vera Cruz	English Learner	Suspension	2, 4	2.7, 2.11, 2.16, 4.4, 4.7

School Student Group Lowest Performance	Itliong-Vera Cruz	Hispanic	Suspension	2, 4	2.7, 2.11, 2.16, 4.4, 4.7
School Student Group Lowest Performance	Itliong-Vera Cruz	Socioeconomically Disadvantaged	Suspension	2, 4	2.7, 2.11, 2.16, 4.4, 4.7
School Student Group Lowest Performance	James Logan High	English Learner	ELA	1, 2, 4	1.1,1.2,1.3,1.4, 1.6, 1.7, 1.8 1.12, 1.14, 2.3, 4.4
School Student Group Lowest Performance	James Logan High	English Learner	Math	1, 2, 4	1.5, 1.8, 1.20, 1.21, 2.14, 2.18, 4.4
School Student Group Lowest Performance	James Logan High	Hispanic	Math	1, 2, 4	1.5, 1.8, 1.20, 1.21, 2.14, 2.18, 4.4
School Student Group Lowest Performance	James Logan High	Students with Disabilities	CCI	2, 4	2.6, 4.10
School Student Group Lowest Performance	James Logan High	Students with Disabilities	Math	1, 2, 4	1.5, 1.8, 1.20, 1.21, 2.14, 2.18, 4.4
School Student Group Lowest Performance	James Logan High	White	Math	1, 2, 4	1.5, 1.8, 1.20, 1.21, 2.14, 2.18, 4.4
School Student Group Lowest Performance	Pioneer Elementary	English Learner	Chronic Absenteeism	1, 2, 4	1.18, 2.7, 2.11, 4.2,4.3, 4.9, 4.10
School Student Group Lowest Performance	Pioneer Elementary	Students with Disabilities	ELA	1, 2, 4	1.4, 1.6, 1.7, 1.8 1.12, 1.14, 2.3, 4.4
School Student Group Lowest Performance	Pioneer Elementary	Students with Disabilities	Math	1, 2, 4	1.5, 1.8, 1.20, 1.21, 2.14, 2.18, 4.4
School Student Group Lowest Performance	Searles Elementary	English Learner	ELA	1, 2, 4	1.1,1.2,1.3,1.4, 1.6, 1.7, 1.8 1.12, 1.14, 2.3, 4.4
School Student Group Lowest Performance	Searles Elementary	Hispanic	ELA	1, 2, 4	1.1,1.2,1.3,1.4, 1.6, 1.7, 1.8 1.12, 1.14, 2.3, 4.4
School Student Group Lowest Performance	Searles Elementary	White	Chronic Absenteeism	1, 2, 4	1.18, 2.7, 2.11, 4.2,4.3, 4.9, 4.10
School-wide Lowest Performance	Core Learning Academy at Conley-Caraballo High (Equity Multiplier)	All Students	CCI	6	6.2
School-wide Lowest Performance	Core Learning Academy at Conley-Caraballo High (Equity Multiplier)	All Students	Graduation	6	6.2
School-wide Lowest Performance	Decoto School for Independent Study (Equity Multiplier)	All Students	CCI	2, 4, 6	2.5, 2.6, 6.6
School-wide Lowest Performance	Decoto School for Independent Study (Equity Multiplier)	All Students	Chronic Absenteeism	2, 4, 6	1.18, 2.7, 2.11, 4.2,4.3, 4.9, 4.10
School-wide Lowest Performance	Decoto School for Independent Study (Equity Multiplier)	All Students	Graduation	2, 4, 6	2.5, 2.6, 4.3, 6.5
School-wide Lowest Performance	Decoto School for Independent Study (Equity Multiplier)	All Students	Math	1, 2, 4, 6	1.5, 1.8, 1.20, 1.21, 2.14, 2.18, 4.4, 6.7
Required Action(s) for Technical Asssitance	District	LTEL	ELA	1, 2, 4	1.3, 1.4, 1.6, 1.7, 1.8 1.12, 1.14, 2.3, 4.4
Required Action(s) for Technical Asssitance	District	LTEL	Math	1, 2, 4	1.3, 1.5, 1.8, 1.20, 1.21, 2.14, 2.18, 4.4
Required Action(s) for Technical Asssitance	District	LTEL	Chronic Absenteeism	2, 4, 6	1.18, 2.7, 2.11, 4.2,4.3, 4.9, 4.10
Required Action(s) for Technical Asssitance	District	LTEL	CCI	2, 4	2.6, 4.10
Required Action(s) for Technical Asssitance	District	Students with Disabilities	ELA	1, 2, 4	1.3, 1.4, 1.6, 1.7, 1.8 1.12, 1.14, 2.3, 4.4
Required Action(s) for Technical Asssitance	District	Students with Disabilities	Math	1, 2, 4	1.3, 1.5, 1.8, 1.20, 1.21, 2.14, 2.18, 4.4
Required Action(s) for Technical Asssitance	District	Students with Disabilities	CCI	2, 4	2.6, 4.10