LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: South Pasadena Unified School District

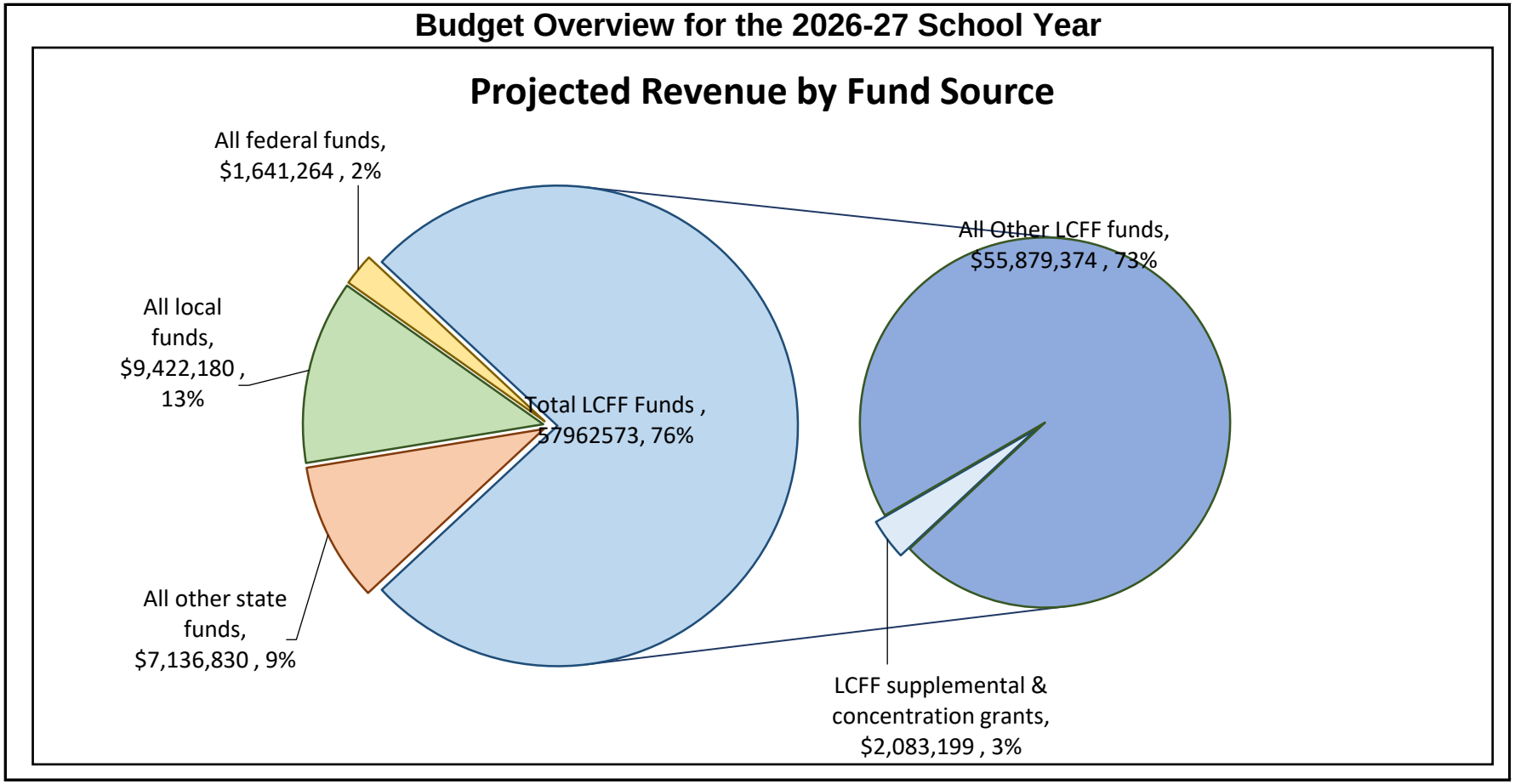
CDS Code: 19-65029

School Year: 2026-27

LEA contact information: Christiane Gervais, Associate Supt of Instruction cgervais@spusd.net

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).

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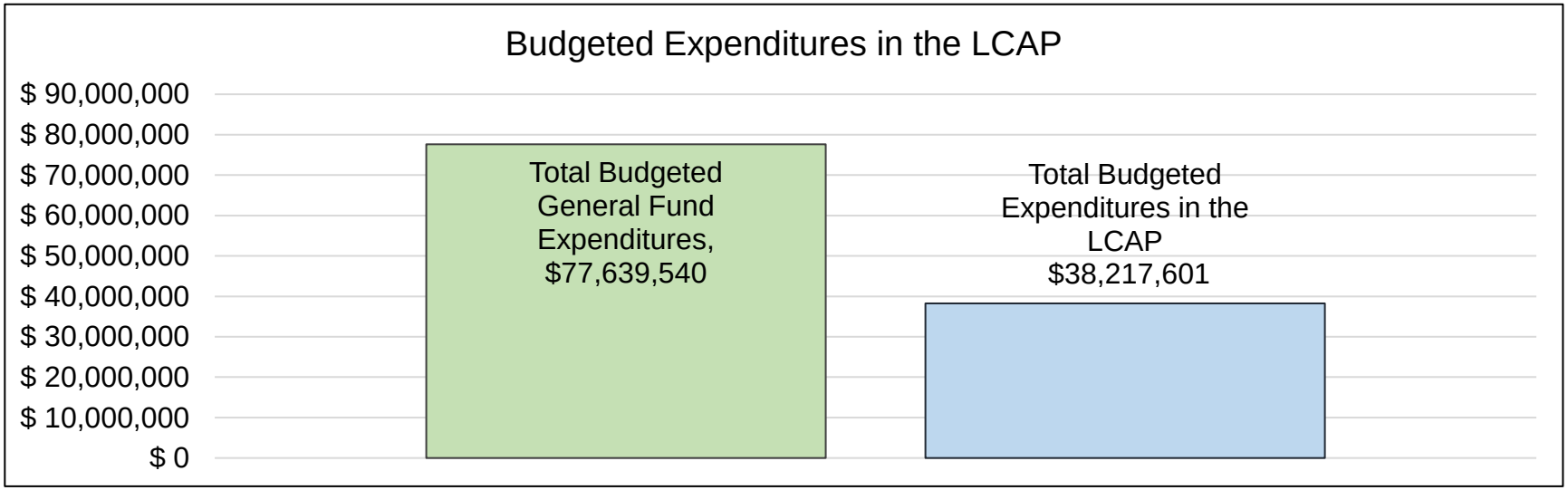


This chart shows the total general purpose revenue South Pasadena Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for South Pasadena Unified School District is $76,162,847.00, of which $57,962,573.00 is Local Control Funding Formula (LCFF), $7,136,830.00 is other state funds, $9,422,180.00 is local funds, and $1,641,264.00 is federal funds. Of the $57,962,573.00 in LCFF Funds, $2,083,199.00 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 South Pasadena Unified School District plans to spend for 2026-27. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: South Pasadena Unified School District plans to spend $77,639,540.00 for the 2026-27 school year. Of that amount, $38,217,601.00 is tied to actions/services in the LCAP and $39,421,939.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

In addition to what is provided for in the LCAP, the district provides many services to support the core programs, including salaries and benefits related to management, classified/clerical staff, and maintenance and operations. Other non-salary and benefit expenditures include supplies, instructional materials, utilities, legal fees, property insurance, and capital outlay.

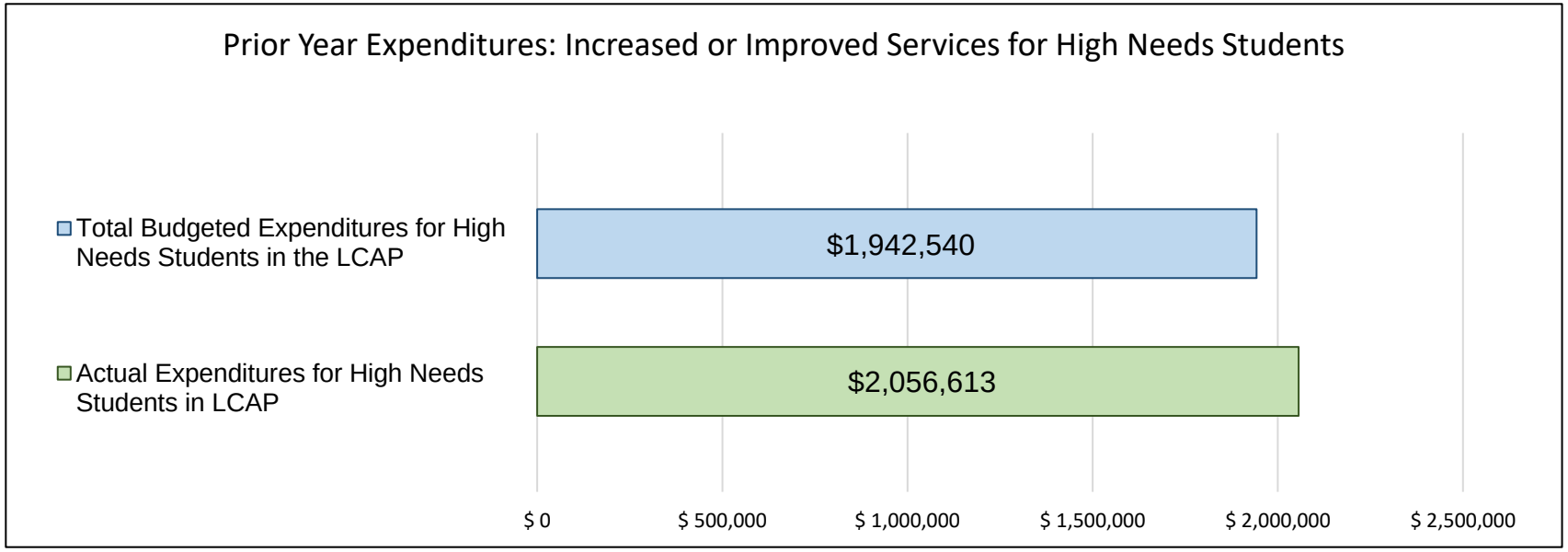
LCFF Budget Overview for Parents

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

In 2026-27, South Pasadena Unified School District is projecting it will receive $2,083,199.00 based on the enrollment of foster youth, English learner, and low-income students. South Pasadena Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. South Pasadena Unified School District plans to spend $2,083,199.00 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: In 2025-26, South Pasadena Unified School District's LCAP budgeted $1,942,540.00 for planned actions to increase or improve services for high needs students. South Pasadena Unified School District actually spent $2,056,613.00 for actions to increase or improve services for high needs students in 2025-26.

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
South Pasadena Unified	Christiane Gervais Associate Superintendent, Instructional Services	cgervais@spusd.net (626) 441-5810

Plan Summary 2026-2027

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.

Established in 1886, the South Pasadena Unified School District serves approximately 4,700 students within five schools including three elementary schools, one middle school, and one comprehensive high school. Nestled in the West San Gabriel Valley, SPUSD has earned a reputation for providing high-quality public education, attracting families who value challenging academic programs and outstanding teachers. Consistently recognized for superior performance, SPUSD students earn honors at the local, state and national level. The District draws vital support from parents and community members through the South Pasadena Educational Foundation, local PTAs and booster clubs. Through unending support and strong leadership, the future looks bright for the children of South Pasadena.

Continually evolving to prepare for the future, SPUSD is focusing on four strategic goals as outlined by the School Board and administration. These goals embody urgent and important ideas and guide planning and decision-making for the District and include:
• Enabling greater achievement for all students
• Offering state-of-the-art curriculum and instruction
• Providing parent engagement opportunities
• Providing facilities that support educational excellence

Vision:
Our students reach their full potential by developing intellectual abilities, emotional maturity, unique talents, curiosity, and love of learning. They confidently and collaboratively participate in the complex and global community.

Mission:
The SPUSD will provide:
• challenging, rigorous and relevant curriculum that prepares students for college and the world of work.
• formative experiences that develop the physical, social, emotional, ethical, linguistic, creative and cognitive pathways of learning.
• a commitment to recognizing and valuing the diversity, backgrounds, and abilities of all students and to providing them the encouragement to reach their full potential.
• effective teaching in an environment that is intellectually stimulating, as well as physically and emotionally safe for students and adults.
• qualified, caring and motivated adults who are inspiring and encouraging.
• a professional environment that attracts, supports and retains the highest quality professionals in every position in the District.

Operating Principles:
• SPUSD uses evidence to focus on results.
• SPUSD acts ethically and with integrity, and treats everyone with courtesy and respect.
• The equitable and equal distribution of resources (time, expertise, and revenue) is considered during the decision-making process.
• The boundaries defining organizational roles and responsibilities are clearly delineated and honored.
• Individual and team accountability is indispensable to our work and is supported through the evaluation process with clearly defined and achievable goals.
• SPUSD confers and collaborates with our community partners on issues of mutual interest.
• SPUSD provides efficient and effective services to all educational partners.
• Professional development focused on district priorities is offered in a systematic and timely manner to all employees.
• All employees work as a team to realize the District mission and goals.

Core Values:
Accountability
Collaboration
Continuous Learning
Equity
Inclusiveness
Integrity
Respect
Service
Teamwork
Transparency

Reflections: Annual Performance

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

SPUSD continues to be a high-performing unified school district among the top unified districts in California. 2025 CAASPP proficiency levels reflect SPUSD's trend of improving or maintaining scores at most grade levels in ELA (7% growth for all students) and Math (4% growth for all students) over the last ten years. In English Language Arts, 3rd graders experienced a 7% growth, 4th graders a 9% growth, 5th graders a 1% growth, 6th graders a 7% growth, 7th graders a 6% growth, 8th graders a 7% growth, and 11th graders a 10% growth. In Math, 3rd graders experienced a 7% growth, 4th graders a 5% growth, 5th graders decreased by 2%, 6th graders experienced a 3% growth, 7th graders a 10% growth, 8th graders a 1% growth, and 11th graders an 8% growth.

Based on a review of performance on the state indicators from the 2025 California School Dashboard and local performance indicators, SPUSD is proudest of the continued progress made in English Language Arts and Mathematics. SPUSD's ELA performance for all students was 91.6 points above standard with a 'Blue' performance level and a 4.5 point increase in the change rate. SPUSD's Math performance for all students was 83.2 points above standard with a 'Blue' performance level and a 6 point increase in the change rate.

SPUSD's successes are a result of our continued focus on providing rigorous academic opportunities that are aligned to the state standards for all of our students, as well as our focus on the continuous cycle of improvement. SPUSD has seen great success by providing our struggling learners with meaningful and scaffolded interventions and our advanced learners with scaffolded extensions. SPUSD has evaluated and modified existing intervention programs to close the achievement gap for identified student groups.

Offering state-of-the-art curriculum and instruction by identifying, developing, and implementing articulated TK-12 curricular pathways has strengthened student engagement and learning. Student engagement and learning have also been supported and increased by developing course offerings, curricula, and resources to support the implementation of the California standards in language arts, math, science, and writing.

As reflected in the 2023 Dashboard data, SPUSD faced a challenge with chronic absenteeism. Two schools had groups who experienced an increase in chronic absenteeism

and moved to the lowest performance level on the state indicator. At Arroyo Vista Elementary, all students increased from 7% to 10.6%, the Hispanic student group increased from 16.2% to 19.3%, and the White student group increased from 6.5% to 12.7%. At Monterey Hills Elementary, the Hispanic student group increased from 15% to 20.4%, and the Socioeconomically Disadvantaged student group increased from 12.2% to 25.5%. Attendance data further revealed that Transitional Kindergarten and Kindergarten were the grade levels most affected by chronic absenteeism. To address the increase in chronic absenteeism at Arroyo Vista and Monterey Hills, we closely monitored attendance, focusing on messaging and support for our TK/K families, as outlined in Goal 1, Action 11. This action will continue to be closely monitored each year for the three-year LCAP cycle that ends in 2027.

Chronic absenteeism improved in 2024 and held steady district-wide at 5% with growth in these student groups from 2024 to 2025: the English learner group decreased from 5.1% to 5%, the SED student group decreased from 10.5% to 9.7%, and the Hispanic group decreased from 9.2% to 8.9%. However, 2025 data also shows an increase for some of the student groups initially identified for monitoring. At Arroyo Vista Elementary, all students increased from 5.1% to 5.6%, the Hispanic student group increased from 10.3% to 11.3%, and the White student group increased from 6.4% to 6.7%. At Monterey Hills Elementary, the Hispanic student group increased from 4.1% to 5.8%. At South Pasadena Middle School, the White student group increased from 9% to 13.4%.

We are pleased to share the progress of two South Pasadena Middle School student groups from 2024 to 2025. The Hispanic student group experienced a chronic absenteeism decrease from 12.2% to 8.7%, while the Socioeconomically Disadvantaged student group decreased from 11.8% to 10.3%. We will continue to focus on improved attendance rates during the 2026-2027 school year.

SPUSD has unexpended 2025-26 Learning Recovery Emergency Block Grant (LREBG) funds in the amount of $102,800 to be spent during the 2026-27 school year. Compliant with EC 52064.4, the grant will fund high school credit recovery opportunities to improve the graduation rate and the UC A-G rate (Goal 1, Action 1). Budgetary allocations were informed by the needs assessment and remain strictly aligned with the strategic goals of our community, staff, and administration.

Offering these high school credit recovery opportunities has improved our high school graduation rate and our A-G completion rate over time (even though there was a slight dip with the class of 2025). When this flexible credit recovery program was initially designed using the UC A-G grant post-pandemic, the graduation rate was at 94.6% and the UC A-G completion rate was at 68% for the class of 2021. Thanks to these credit recovery opportunities, the graduation rate has risen to 96.3% and the UC A-G completion rate has risen to 78.4% for the class of 2025. In order to sustain this level of improvement in the graduation rate and the UC A-G completion rate, the credit recovery program requires continuous investment since the UC A-G grant has been fully expended.

The use of these funds for this purpose meets the allowable expense expectations set forth in the CDE’s LREBG guidelines and falls under the following allowable expenses: "Access to instruction for credit-deficient pupils to complete graduation or grade promotion requirements and to increase or improve pupils’ college eligibility."

The goal is to be able to fund these high school credit recovery opportunities over the next three school years using these LREBG funds.

Reflections: Technical Assistance

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

Not Applicable

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.

Not Applicable

Support for Identified Schools

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

Not Applicable

Monitoring and Evaluating Effectiveness

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

Not Applicable

Engaging Educational Partners

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

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

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

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

Educational Partner(s)	Process for Engagement
Teachers	The annual LCAP survey was shared with the teachers. The survey gave them an opportunity to provide input on the LCAP goals and actions. Consultation with members of the certificated bargaining unit took place in April 2026. All consultation sessions included a review of the LCAP purpose; the LCAP requirements; the LCFF projected estimates and budgets; planned and actual expenditures; data analysis; and LCAP Annual Update.
Principals	The annual LCAP survey was shared with the principals. The survey gave them an opportunity to provide input on the LCAP goals and actions. Consultation with principals took place during leadership meetings, admin meetings, and elementary/secondary principal meetings throughout April and May 2026. All consultation sessions included a review of the LCAP purpose; the LCAP requirements; the LCFF projected estimates and budgets; planned and actual expenditures; data analysis; and LCAP Annual Update.
Administrators	The annual LCAP survey was shared with the administrators. The survey gave them an opportunity to provide input on the LCAP goals and actions. Consultation with site and district administrators took place during leadership meetings throughout April and May 2026. All consultation sessions included a review of the LCAP purpose; the LCAP requirements; the LCFF projected estimates and budgets; planned and actual expenditures; data analysis; and LCAP Annual Update.
Other School Personnel	The annual LCAP survey was shared with other school personnel. The survey gave them an opportunity to provide input on the LCAP goals and actions. Consultation with members of the classified bargaining unit took place in April 2026. All consultation sessions included a review of the LCAP purpose; the LCAP requirements; the LCFF projected estimates and budgets; planned and actual expenditures; data analysis; and LCAP Annual Update.
Local Bargaining Units	The annual LCAP survey was shared with members of the local bargaining units. The survey gave them an opportunity to provide input on the LCAP goals and actions. Consultation with members of the certificated and classified bargaining units took place in April 2026. All consultation sessions included a review of the LCAP purpose; the LCAP requirements; the LCFF projected estimates and budgets; planned and actual expenditures; data analysis; and LCAP Annual Update.
Parents	The annual LCAP survey was shared with the parents. The survey gave them an opportunity to provide input on the LCAP goals and actions. Consultation with parents on the Parent Advisory Committee (PAC) and District English Learner Advisory Committee (DELAC) took place in April and May 2026. All consultation sessions included a review of the LCAP purpose; the LCAP requirements; the LCFF projected estimates and budgets; planned and actual expenditures; data analysis; and LCAP Annual Update. Upon the review of the draft LCAP, PAC and DELAC provided specific feedback and the superintendent responded in writing to the PAC and DELAC regarding this specific feedback on the LCAP.
Students	The annual LCAP survey was shared with the middle school and high school students. The survey gave them an opportunity to provide input on the LCAP goals and actions. Consultation with the middle school and high school student advisory committees (SAC) took place in April 2026. All consultation sessions included a review of the LCAP purpose; the LCAP requirements; the LCFF projected estimates and budgets; planned and actual expenditures; data analysis; and LCAP Annual Update.

Public Review and Board Engagement	The public was notified of the opportunity to submit comments (written and oral) regarding specific actions and expenditures proposed to be in the local control and accountability plan on the Board of Education agenda, through the Board of Education Notification System, through the public hearing notice, and on the district website. The public hearing was held on June 9, 2026, giving the public the opportunity to provide feedback at a public and regularly scheduled board meeting. The board of education also reviewed the draft LCAP and received an executive summary presentation on June 9, 2026. The board of education reviewed and approved the final version of the LCAP, the annual budget, and the Local Indicators on June 16, 2026.
West San Gabriel Valley SELPA	The West San Gabriel Valley SELPA Assistant Superintendent worked with district personnel to complete the required Performance Indicator Review (PIR). Collaboration included: PIR workshop, individual consultation with district Special Education Directors, and information provided via the Superintendents' Council meetings.

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

Multiple educational partners were engaged at least once prior to writing a draft of the LCAP and the Annual Update. All partners participated in both a qualitative and quantitative data review before making recommendations for LCAP revisions. The initial draft and subsequent drafts were influenced by the input from these groups as reflected in the parenthetical citations below. Meetings (timelines noted above) with teachers, principals, administrators, other school personnel, local bargaining units, parents and, students affirmed the need to:

1. Continue the goals from year 1, especially given their alignment with the district strategic plan and the school plans for student achievement (from all educational partners).
2. Continue the actions from year 1 since they have positively impacted our metrics (from all educational partners).
3. Modify and emphasize some of the actions to provide improved services or the necessary next step of an action (from all educational partners):
   - 3.1 Add high school credit recovery opportunities to better support students struggling to meet standards (Goal 1, Action 1) with LREBG support.
   - 3.2 Remove the word "dedicated" to improve clarity of action since two counselors provide support for three elementary sites (Goal 1, Action 3).
   - 3.3 Revise reclassification criteria and provide CAASPP readiness activities to better support our English learners (Goal 1, Action 5).
   - 3.4 Remove Lexia program and incentivize the usage of Imagine Learning and PowerUp to support our English learners (Goal 1, Action 7).
   - 3.5 Remove "early intervention math program" and maintain a high school intervention math program for students struggling to meet standards (Goal 1, Action 8).
   - 3.6 Further clarify the action to include a generative AI operational framework, digital citizenship lessons, and AI literacy and screen time guidance (Goal 2, Action 3).
   - 3.7 Reword the action title to Tier I and Tier II Literacy and include early phonics intervention in the description (Goal 2, Action 4).
   - 3.8 Clarify and reword the action to include new high school core science materials and the exploration of supplementary science materials (Goal 2, Action 9).
   - 3.9 Add training in anti-bias and inclusive practices and cognitively guided instruction (CGI) (Goal 2, Action 10).
   - 3.10 Clarify the action by adding, "...provide updates on the committees' progress towards objectives" (Goal 3, Action 4).
   - 3.11 Add the sharing of resources from the California College Guidance Initiative (CCGI) (Goal 3, Action 7).
   - 3.12 Remove the Qustodio monitoring system as listed in the action because it is now fully accessible to parents (Goal 3, Action 10).
   - 3.13 Clarify and reword the action to include a web filtering system, a classroom monitoring system, and a home monitoring system (Goal 4, Action 6).

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Enable Greater Achievement for All Students	Broad Goal

State priorities addressed by this goal.

4, 1, 5, 6, 8

An explanation of why the LEA has developed this goal.

While SPUSD is a high-achieving school district, Goal 1 was originally developed to ensure that all students experience greater academic success. Even though there has been an increase in proficiency for our subgroups, there continues to be a gap for our subgroups when compared to all students. The actions and metrics grouped together in this goal provide students with the necessary support and progress monitoring needed to close the achievement gap.

The following 2023 Dashboard data was used to develop Goal 1 of the 2024-2027 LCAP. SPUSD's English Language Arts performance for all students was 81.2 points above standard with a 'Blue' performance level. Our African American Students and Students with Disabilities received a performance level that is two levels below the performance level of all students. African American Students received a 'Yellow' status (6 points above standard) and Students with Disabilities also received a 'Yellow' status (55.2 points below standard) for ELA.

SPUSD's Math performance for all students was 76.7 points above standard with a 'Blue' performance level, and a 9 point increase in the change rate. Our Students with Disabilities received a performance level that is two levels below the performance level of all students. Students with Disabilities received a 'Yellow' status (67.7 points below standard) for Math.

SPUSD has experienced a trend in CAASPP proficiency levels of improving at most grade levels in ELA (7% growth for all students) and Math (4% growth for all students). In English Language Arts, 3rd graders experienced a 7% growth, 4th graders a 9% growth, 5th graders a 1% growth, 6th graders a 7% growth, 7th graders a 6% growth, 8th graders a 7% growth, and 11th graders an 10% growth. In Math, 3rd graders experienced a 7% growth, 4th graders a 5% growth, 6th graders a 3% growth, 7th graders a 10% growth, 8th graders a 1% growth, 11th graders an 8% growth, and a minor decline in 5th grade.

The end goal is a focus on "All Students" and as our actions continue to improve overall metrics, improvement in subgroup metrics is also key. In other words, the actions and metrics emphasize meeting all students' educational needs. By doing so, we ensure inclusivity and equity, recognizing that each student has unique needs.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1	% of English Learners who made progress toward English Proficiency measured by ELPAC	53.8% ELs made progress toward English Proficiency (2023 ELPAC)	63.6% ELs made progress toward English Proficiency (2024 ELPAC)	68.5% ELs made progress toward English Proficiency (2025 ELPAC)	56% ELs made progress toward English Proficiency	+14.7% from baseline

2	% of English Learners who made progress toward English Proficiency measured by CAASPP ELA	44.5% Met or Exceeded Standard for CAASPP ELA (ELs enrolled in school in the US 12 months or more) (2023)	37.6% Met or Exceeded Standard for CAASPP ELA (ELs enrolled in school in the US 12 months or more) (2024)	30.2% Met or Exceeded Standard for CAASPP ELA (ELs enrolled in school in the US 12 months or more) (2025)	47% Met or Exceeded Standard for CAASPP ELA (ELs enrolled in school in the US 12 months or more)	-14.3% from baseline
3	EL Reclassification Rate	18% (2023 ELPAC)	17% (2024 ELPAC)	17% (2025 ELPAC)	22%	-1% from baseline
4	Chronic Absenteeism Rate	7% All Students (2023 CA Dashboard) 6.8% English Learners (2023 CA Dashboard) 12.5% SED (2023 CA Dashboard) 13% Hispanic (2023 CA Dashboard) 8.9% White (2023 CA Dashboard)	5.1% All Students (2024 CA Dashboard) 5.1% English Learners (2024 CA Dashboard) 10.5% SED (2024 CA Dashboard) 9.2% Hispanic (2024 CA Dashboard) 7.6% White (2024 CA Dashboard)	5% All Students (2025 CA Dashboard) 5% English Learners (2025 CA Dashboard) 9.7% SED (2025 CA Dashboard) 8.9% Hispanic (2025 CA Dashboard) 8.6% White (2025 CA Dashboard)	5% All Students 5% EL 10% SED 11% Hispanic 7% White	-2% from baseline for All Students -1.8% from baseline for EL -2.8% from baseline for SED -4.1% from baseline for Hispanic -0.3% from baseline for White
5	Attendance Rates	96% (Aeries 2023-2024)	96% (Aeries 2024-2025)	97% (Aeries 2025-2026)	97%	+1% from baseline
6	High School Dropout Rate	2% All Students (2023 DataQuest) 3.5% SED (2023 DataQuest) EL data not available	1.8% All Students (2024 DataQuest) 2.5% SED (2024 DataQuest)	2.3% All Students (2025 DataQuest) 3.8% SED (2025 DataQuest)	1% All Students 2.5% SED	+0.3% from baseline for All Students +0.3% from baseline for SED
7	Middle School Dropout Rate	0% All Students (2023 CALPADS) 0% English Learners (2023 CALPADS) 0% SED (2023 CALPADS)	0% All Students (2024 CALPADS) 0% English Learners (2024 CALPADS) 0% SED (2024 CALPADS)	0% All Students (2025 CALPADS) 0% English Learners (2025 CALPADS) 0% SED (2025 CALPADS)	0% All Students 0% English Learners 0% SED	+0% from baseline for All Students +0% from baseline for English Learners +0% from baseline for SED

8	Suspension Rate	1.2% All Students (2023 CA Dashboard) 2% English Learners (2023 CA Dashboard) 2.6% SED (2023 CA Dashboard) 11.5% Long-Term English Learners (Added from 2024 CA Dashboard)	1% All Students (2024 CA Dashboard) 1.8% English Learners (2024 CA Dashboard) 2% SED (2024 CA Dashboard) LTELs N/A	1.3% All Students (2025 CA Dashboard) 0.7% English Learners (2025 CA Dashboard) 1.2% SED (2025 CA Dashboard) 3.8% LTELs (2025 CA Dashboard)	1% All Students 1.5% English Learners 2% SED 6% LTELs (Start measuring in Year 2)	+0.1% from baseline for All Students -1.3% from baseline for English Learners -1.4% from baseline for SED -7.7% from baseline for LTELs
9	Expulsion Rate	0.07% All Students (2023 DataQuest)	0.07% All Students (2024 DataQuest)	0% All Students (2025 DataQuest)	0% All Students	-0.07% from baseline for All Students
10	Safety and School Connectedness	2024 California Healthy Kids Survey: Safety: 89% (grade 5), 70% (grade 7), 74% (grade 9), 83% (grade 11) of students "feel safe" at school School Connectedness: 81% (grade 5), 69% (grade 7), 66% (grade 9), and 69% (grade 11) of students have "school connectedness" at school 2024 LCAP Student Survey: "At school, I feel safe and secure" (86% middle school and 80% high school Agree or Strongly Agree) "At school, I feel cared for" (85% middle school and 71% high school Agree or Strongly Agree) 2024 LCAP Educational Partner Survey (Parent/Guardian):	2025 California Healthy Kids Survey: Safety: 92% (grade 5), 81% (grade 7), 83% (grade 9), 80% (grade 11) of students "feel safe" at school School Connectedness: 82% (grade 5), 78% (grade 7), 70% (grade 9), and 71% (grade 11) of students have "school connectedness" at school 2025 LCAP Student Survey: "At school, I feel safe and secure" (82.11% middle school and 89.38% high school Agree or Strongly Agree) "At school, I feel cared for" (79.04% middle school and 74.78% high school Agree or Strongly Agree) 2025 LCAP Educational Partner Survey	2026 California Healthy Kids Survey: Safety: 92% (grade 5), 79% (grade 7), 88% (grade 9), 81% (grade 11) of students "feel safe" at school School Connectedness: 84% (grade 5), 75% (grade 7), 73% (grade 9), and 72% (grade 11) of students have "school connectedness" at school 2026 LCAP Student Survey: "At school, I feel safe and secure" (91% middle school and 89% high school Agree or Strongly Agree) "At school, I feel cared for" (85% middle school and 82% high school Agree or Strongly Agree) 2026 LCAP Educational Partner Survey (Parent/Guardian): "At school my child feels safe and secure" (96% Agree or Strongly Agree) "At school my child feels cared for" (92% Agree or	California Healthy Kids Survey: Safety: 90% (grade 5), 74% (grade 7), 76% (grade 9), 84% (grade 11) of students "feel safe" at school School Connectedness: 82% (grade 5), 73% (grade 7), 70% (grade 9), and 73% (grade 11) of students have "school connectedness" at school LCAP Student Survey: "At school, I feel safe and secure" (87% middle school and 82% high school Agree or Strongly Agree) "At school, I feel cared for" (86% middle school and 73% high school Agree or Strongly Agree) LCAP Educational Partner Survey (Parent/Guardian): "At school my child feels safe and secure" (91% Agree or Strongly Agree) "At school my child feels cared for" (88% Agree or Strongly Agree) LCAP Teacher Survey: "The school campus is safe"	2026 California Healthy Kids Survey: Safety: +3% from baseline (grade 5), +9% from baseline (grade 7), +14% from baseline (grade 9), -2% from baseline (grade 11) of students "feel safe" at school School Connectedness: +3% from baseline (grade 5), +6% from baseline (grade 7), +7% baseline (grade 9), and +3% from baseline (grade 11) of students have "school connectedness" at school 2026 LCAP Student Survey: "At school, I feel safe and secure" (+5% from baseline for middle school and +9% from baseline for high school Agree or Strongly Agree) "At school, I feel cared for" (+0% from baseline for middle school and +11% from baseline for high school Agree or Strongly Agree) 2026 LCAP Educational Partner Survey (Parent/Guardian): "At school my child feels safe and secure" (+5% from baseline Agree or Strongly Agree) "At school my child feels cared for" (+4% from baseline Agree or Strongly Agree)

		"At school my child feels safe and secure" (91.04% Agree or Strongly Agree) "At school my child feels cared for" (87.91% Agree or Strongly Agree) 2024 LCAP Teacher Survey: "The school campus is safe" (94.11% Agree or Strongly Agree) "The school is a place where staff members feel that they belong" (86.03% Agree or Strongly Agree)	(Parent/Guardian): "At school my child feels safe and secure" (91.78% Agree or Strongly Agree) "At school my child feels cared for" (87.04% Agree or Strongly Agree) 2025 LCAP Teacher Survey: "The school campus is safe" (95.62% Agree or Strongly Agree) "The school is a place where staff members feel that they belong" (92.11% Agree or Strongly Agree)	Strongly Agree) 2026 LCAP Teacher Survey: "The school campus is safe" (94% Agree or Strongly Agree) "The school is a place where staff members feel that they belong" (80% Agree or Strongly Agree)	(94% Agree or Strongly Agree) "The school is a place where staff members feel that they belong" (87% Agree or Strongly Agree)	2026 LCAP Teacher Survey: "The school campus is safe" (+0% from baseline Agree or Strongly Agree) "The school is a place where staff members feel that they belong" (-6% from baseline Agree or Strongly Agree)
11	Fully Credentialed and Appropriately Assigned Teachers	98.5% (2023 Fall Census Day)	98.8% (2024 Census Day)	98.3% (2025 Census Day)	98%	-0.2% from baseline

12	Implementation of State Standards	2024 LCAP Teacher/Staff Survey "The school ensures that the parents understand student achievement as measured by academic standards," 88.97% 'Agree' or 'Strongly Agree.' "The school has an effective system to monitor all students' progress toward meeting the academic content and performance standards." 88.24% 'Agree' or 'Strongly Agree.'	2025 LCAP Teacher/Staff Survey "The school ensures that the parents understand student achievement as measured by academic standards," 91.23% 'Agree' or 'Strongly Agree.' "The school has an effective system to monitor all students' progress toward meeting the academic content and performance standards." 91.07% 'Agree' or 'Strongly Agree.'	2026 LCAP Teacher/Staff Survey "The school ensures that the parents understand student achievement as measured by academic standards," 85.23% 'Agree' or 'Strongly Agree.' "The school has an effective system to monitor all students' progress toward meeting the academic content and performance standards." 84.27% 'Agree' or 'Strongly Agree.'	LCAP Teacher/Staff Survey "The school ensures that the parents understand student achievement as measured by academic standards," 90% 'Agree' or 'Strongly Agree.' "The school has an effective system to monitor all students' progress toward meeting the academic content and performance standards." 90% 'Agree' or 'Strongly Agree.'	2026 LCAP Teacher/Staff Survey "The school ensures that the parents understand student achievement as measured by academic standards," -3.74% from baseline 'Agree' or 'Strongly Agree.' "The school has an effective system to monitor all students' progress toward meeting the academic content and performance standards," -3.97% from baseline 'Agree' or 'Strongly Agree.'
13	CAASPP ELA	81.2 average distance points above standard--All Students (2023 CA Dashboard) 45.5 average distance points above standard--SED (2023 CA Dashboard) 39.2 average distance points above standard--EL (2023 CA Dashboard)	87.1 average distance points above standard--All Students (2024 CA Dashboard) 42 average distance points above standard--SED (2024 CA Dashboard) 41.2 average distance points above standard--EL (2024 CA Dashboard)	91.6 average distance points above standard--All Students (2025 CA Dashboard) 51.1 average distance points above standard--SED (2025 CA Dashboard) 34 average distance points above standard--EL (2025 CA Dashboard)	83 average distance points above standard--All Students 50 average distance points above standard--SED 45 average distance points above standard--EL	+10.4 average distance points above standard--All Students +5.6 average distance points above standard--SED -5.2 average distance points above standard--EL

14	CAASPP Math	76.7 average points above standard--All Students (2023 CA Dashboard) 54.7 average points above standard--EL (2023 CA Dashboard) 33.8 average points above standard--SED (2023 CA Dashboard)	77.2 average distance points above standard--All Students (2024 CA Dashboard) 51.3 average distance points above standard--EL (2024 CA Dashboard) 30.5 average distance points above standard--SED (2024 CA Dashboard)	83.2 average distance points above standard--All Students (2025 CA Dashboard) 54.2 average distance points above standard--EL (2025 CA Dashboard) 39.3 average distance points above standard--SED (2025 CA Dashboard)	79 average points above standard--All Students 60 average points above standard--EL 38 average points above standard--SED	+6.5 average points above standard--All Students -0.5 average points above standard--EL +5.5 average points above standard--SED
15	State Seal of Biliteracy	19.2% students received the State Seal of Biliteracy (2023 DataQuest)	20.6% students received the State Seal of Biliteracy (2024 DataQuest)	18.7% students received the State Seal of Biliteracy (2025 DataQuest)	22% students received the State Seal of Biliteracy	-0.5 from baseline

Goal Analysis for 2025-2026

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

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

The actions in Goal 1 were implemented as follows:
16 out of 16 actions were fully implemented.
0 out of 16 actions were partially implemented.
0 out of 16 actions were not implemented.

All actions in Goal 1 were implemented as planned and improved both academic and social-emotional outcomes for students. In particular, SPUSD values the continued offering of Tier II academic interventions beyond the bells and Tier II behavioral and SEL interventions through PBIS, Second Step implementation, anti-bullying reporting, and school counselor support at all levels (Actions 1, 2, 3, 4, 8, 9 and 11). SPUSD continues to notice success with the implementation and expansion of restorative practices (Action 10). Each school site council monitors SPUSD's progress toward closing existing gaps as part of the development of the school plans for student achievement (Action 12).

SPUSD English learners continue to develop their English language skills and are supported by designated staff and digital platforms, such as Imagine Learning and Lexia (Actions 5, 6 and 7). The expansion of the World Languages program has provided additional opportunities for students to gain proficiency in a language other than English (Actions 13, 14 and 15). South Pasadena High School continues to offer PCC dual enrollment courses (Action 16).

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

The material differences between Budgeted Expenditures and Estimated Actual Expenditures led to no changes in the services provided to students. Salary costs were greater than estimated (Actions 5 and 12).

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

SPUSD's actions had a measurable impact on progress toward meeting Goal 1 as indicated by the metrics.

Actions 1, 4, 6, and 8 were effective in increasing academic achievement for students struggling to meet standards. 2025 CAASPP ELA scores indicated growth for a majority of student groups (All +2%, SED +4%, EL -6%, Hispanic +5%, and SWD +0%). While the 2025 CAASPP Math scores remained unchanged for the All and Hispanic student groups, other groups experienced a decline (SED -4%, EL -6%, and SWD -5%).

Actions 2, 3 and 9 were effective in increasing students' social-emotional health and wellbeing. 2026 survey data indicated growth for a majority of groups:
*California Healthy Kids Survey
Safety: Grade 5 (+0%), Grade 7 (-2%), Grade 9 (+5%), and Grade 11 (+1%)
School Connectedness: Grade 5 (+2%), Grade 7 (-3%), Grade 9 (+3%), and Grade 11 (+1%)
*LCAP Survey
Feel Safe at School: Middle School (+9%), High School (+0%), Parents (+4%), and Teachers (-2%)
Feel Cared for at School: Middle School (+6%), High School (+7%), Parents (+5%), and Teachers (-12%)

Actions 2 and 3 were also effective in decreasing our chronic absenteeism rates. 2025 CA Dashboard data indicated a decrease from baseline for all student groups:
*5% All Students (-2%)
*5% English Learners (-1.8%)
*9.7% SED (-2.8%)
*8.9% Hispanic (-4.1%)
*8.6% White (-0.3%)
*No CA Dashboard data for Foster Youth because there were fewer than 11 students enrolled

Actions 5 and 7 have contributed to English learners' ongoing advancement in proficiency, with an increase from 63.6% to 68.5%. While ELPAC results showed improvement, there was a decline in the 2025 CAASPP ELA scores, dropping from 37.7% to 30.2%. These actions had a partial impact.

Action 10 focuses on providing students with alternatives to suspension using restorative practices and peer support groups. A low suspension rate (1.3%) and a low expulsion rate (0%) demonstrate the effectiveness of this action. The suspension rate decreased for English learners (1.8% to 0.7%), SED (2% to 1.2%) and Long-Term English Learners (11.5% to 3.8%).

Action 11 focuses on providing increased crisis intervention services and improved attendance reform efforts. Decreased chronic absenteeism rates (EL -0.1%, SED -0.8%, and Hispanic -0.3%) support the effectiveness of this action. Overall, this action was partially effective because there was an increase in the chronic absenteeism rate of 1% for the White student group.

Action 12 focuses on providing high-quality and meaningful visual and performing arts experiences to our TK-12 students. LCAP survey results suggest that VAPA access has a positive and effective impact on student learning (Parents 64%, MS Students 49%, and HS Students 69%).

Actions 13, 14, and 15 were effective in supporting the elementary and middle school Dual Language Programs. During LCAP advisory meetings, parents and students continue to request the expansion of language opportunities at all grade levels.

Action 16 effectively supports students' high interest in dual enrollment courses through the local community college. 78% of students expressed an interest in dual enrollment courses with the greatest number requesting psychology (52%) and business courses (44%).

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

Based on our analysis and educational partner feedback during consultation, the following adjustments were made to the 2024-27 LCAP cycle:

1. Update the description to include LREBG funding, as well as research and metrics to measure progress (Action 1).
2. Add high school credit recovery opportunities to better support students struggling to meet standards (Action 1) with LREBG support.
3. Remove the word "dedicated" to improve clarity of action since two counselors provide support for three elementary sites (Action 3).
4. Revise reclassification criteria and provide CAASPP readiness activities to better support our English learners (Action 5).
5. Remove Lexia program and incentivize the usage of Imagine Learning and PowerUp to support our English learners (Action 7).
6. Remove "early intervention math program" and maintain a high school intervention math program for students struggling to meet standards (Action 8).

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	Tier II Academic Interventions	Provide interventions for students struggling to meet standards at each school, including high school credit recovery opportunities, to ensure progress toward closing each achievement gap with a primary focus on students in the unduplicated student groups. Unduplicated student groups targeted by this action include English Learners (EL), Foster Youth, and Low Income. To directly address and improve high school graduation rates, $102,800 in LREBG funds has been allocated to expand credit recovery opportunities. This investment targets at-risk students, providing the necessary academic interventions to ensure they meet graduation requirements and successfully transition into post-secondary pathways. Research suggests that flexible credit recovery programs help keep students enrolled who might otherwise drop out. Data also indicates that students who complete even one failed course through recovery programs are significantly more likely to graduate on time compared to those who are left to repeat entire grade levels. High school credit recovery efforts are meant to improve outcomes in these two metric areas: *2.4 A-G Completion Rate *2.8 High School Graduation Rate	$368,321.00	Yes
2	Tier II 6-12 Behavioral/SEL Interventions	Maintain 6th thru 12th intervention counseling services to close achievement gap for unduplicated student groups and evaluate the effectiveness of the program. Unduplicated student groups targeted by this action include English Learners (EL), Foster Youth, and Low Income.	$436,219.00	Yes
3	Tier II K-12 Behavioral/SEL Interventions	Align the TK-12 Counseling and SEL program in order to provide improved services to students with a counselor at each elementary school to provide small group counseling, PBIS, restorative friendship groups, and character connections. Unduplicated student groups targeted by this action include English Learners (EL), Foster Youth, and Low Income.	$230,338.00	Yes
4	Tier II Intervention Materials	Conduct a comprehensive review to assess the effectiveness of all intervention materials, programs, and subscription services currently being renewed with these funds to meet the needs	$70,128.00	Yes

		of the unduplicated student groups and investigate potential alternatives. Unduplicated student groups targeted by this action include English Learners (EL), Foster Youth, and Low Income.		
5	EL Staffing Support	Provide staffing to support the achievement, language development, literacy, progress monitoring, and reclassification of English Learners, including long-term English learners, with a revised high school ELD pathway, revised reclassification criteria, CAASPP readiness support, and additional professional development in these areas.	$642,719.00	Yes
6	Small Group Intervention K-5	Provide additional PE staffing so classroom teachers can work with students struggling to meet standards. Unduplicated student groups targeted by this action include English Learners (EL), Foster Youth, and Low Income.	$146,904.00	Yes
7	Tier II EL Literacy and Language Program Support	Provide online TK-8 supplemental instructional programming with Imagine Learning and PowerUp and incentivize usage for ELL students to assist with their language development.	$21,528.00	Yes
8	Tier II Math Program Support	Implement a high school intervention math program for students struggling to meet standards with a primary focus on students in the unduplicated student groups. Unduplicated student groups targeted by this action include English Learners (EL), Foster Youth, and Low Income.	$30,314.00	Yes
9	Crisis Intervention and Suicide Prevention	Implement crisis intervention and suicide prevention plans for elementary and secondary schools and communicate about anti-bullying reporting availability for secondary students.	$0.00	No
10	Student Discipline	Implement alternatives to suspension, especially for foster and homeless students, including restorative practices, restorative circles, and peer support groups and revise discipline policies accordingly.	$0.00	No
11	Tier II Crisis Intervention and Attendance Support	Provide increased crisis intervention services and improved attendance reform efforts through counseling, parent education and outreach, home visits, staff training, tele-health therapy referrals, community-based organization collaboration, and frequent attendance messaging particularly for TK/K families. Unduplicated student groups targeted by this action include English Learners (EL), Foster Youth, and Low Income.	$387,046.00	Yes
12	VAPA	Maintain current visual and performing arts courses and experiences in TK-12th grade.	$1,513,031.00	No
13	DI Spanish	Maintain Dual Immersion Spanish at Monterey Hills Elementary School to strengthen the primary language of English learners and provide world language opportunities to other students.	$872,899.00	No
14	DI Mandarin	Maintain Dual Immersion Mandarin at Marengo Elementary School to strengthen the primary language of English learners and provide world language opportunities to other students.	$876,749.00	No
15	MS World Languages	Implement Dual Language Program for matriculating Dual Immersion students and latecomers at the middle school and investigate expansion of other middle school world language course offerings.	$0.00	No
16	PCC	Renew CTE articulation agreements and expand dual enrollment course offerings with Pasadena City College, including internship opportunities.	$0.00	No

Goal

Goal #	Description	Type of Goal
2	Offer State-of-the-Art Curriculum & Instruction	Broad Goal

State priorities addressed by this goal.

2, 4, 5, 7, 8

An explanation of why the LEA has developed this goal.

Goal 2 was developed to provide students with progressive and diverse academic experiences that will prepare them for a competitive job market. The actions and metrics in this goal will provide the access and monitoring needed to ensure that all students are receiving high quality and engaging educational opportunities. Continuing to offer the actions in this goal will allow us to sustain and/or increase the following measurable outcomes:

CAASPP ELA Performance:
• All students = 78.9 points above standard (2022), 81.2 points above standard (2023), 87.1 points above standard (2024), 91.6 points above standard (2025)
• English Learners = 26.3 points above standard (2022), 39.2 points above standard (2023), 41.2 points above standard (2024), 34 points above standard (2025)
• Asian = 101.8 points above standard (2022), 107.1 points above standard (2023), 111.9 points above standard (2024), 107.7 points above standard (2025)
• Filipino = 109.1 points above standard (2022), 118.9 points above standard (2023), 92.4 points above standard (2024), 103.9 points above standard (2025)
• Hispanic = 31 points above standard (2022), 34.7 points above standard (2023), 42.4 points above standard (2024), 52.4 points above standard (2025)
• Two or More Races = 98.8 points above standard (2022), 94 points above standard (2023), 101.4 points above standard (2024), 109.1 points above standard (2025)
• Socioeconomically Disadvantaged = 40.8 points above standard (2022), 45.5 points above standard (2023), 42 points above standard (2024), 51.1 points above standard (2025)
• White = 82.5 points above standard (2022), 83.1 points above standard (2023), 87.4 points above standard (2024), 95.1 points above standard (2025)
• African American = 20 points above standard (2022), 6 points above standard (2023), 57.5 points above standard (2024), 11.6 points above standard (2025)
• Students with Disabilities = 57.7 points below standard (2022), 55.2 points below standard (2023), 29.7 points below standard (2024), 27.7 points below standard (2025)

CAASPP Math Performance:
• All students = 67.7 points above standard (2022), 76.7 points above standard (2023), 77.2 points above standard (2024), 83.2 points above standard (2025)
• English Learners = 36.1 points above standard (2022), 54.7 points above standard (2023) , 51.3 points above standard (2024), 54.2 points above standard (2025)
• Asian = 105.3 points above standard (2022), 121.3 points above standard (2023), 121.9 points above standard (2025)
• Filipino = 103.7 points above standard (2022), 102.6 points above standard (2023), 115.9 points above standard (2024), 112.2 points above standard (2025)
• Hispanic = 5.5 points above standard (2022), 13.6 points above standard (2023), 14 points above standard (2024), 17.8 points above standard (2025)
• Two or More Races = 92.6 points above standard (2022), 95 points above standard (2023), 98.3 points above standard (2024), 104.7 points above standard (2025)
• Socioeconomically Disadvantaged = 17.6 points above standard (2022), 33.8 points above standard (2023), 30.5 points above standard (2024), 39.3 points above standard (2025)
• White = 61.6 points above standard (2022), 68.6 points above standard (2023), 67.5 points above standard (2024), 74.8 points above standard (2025)
• African American = 22 points below standard (2022), 7.2 points below standard (2023), 0.1 points below standard (2024), 24.6 points below standard (2025)
• Students with Disabilities = 78.5 points below standard (2022), 67.7 points below standard (2023), 54 points below standard (2024), 60.7 points below standard (2025)

In summary, Goal 2 combines access, quality, and engagement to create a robust educational experience. By monitoring outcomes and addressing specific student needs, schools can continuously improve their curriculum and instruction in these overarching areas:

1) Access and Monitoring: These actions focus on providing access to high-quality educational opportunities for all students. This includes equitable access to courses, pathways, and engaging learning materials. Additionally, monitoring ensures that students receive the support they need to succeed.

2) High-Quality Curriculum: By emphasizing high-quality experiences, the goal aims to enhance the education experience. This involves aligning content with standards, incorporating research-based practices, and promoting innovative teaching methods.

3) Engagement and Training: State-of-the-art instruction supported by quality training improves engagement. The metrics track student performance, indicating whether the curriculum and instruction is relevant, challenging, and stimulating.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1	CAASPP ELA	81.2 average distance points above standard--All Students (2023 CA Dashboard)	87.1 average distance points above standard--All Students (2024 CA Dashboard)	91.6 average distance points above standard--All Students (2025 CA Dashboard)	83 average distance points above standard--All Students	+10.4 average distance points above standard--All Students
2	CAASPP Math	76.7 average distance points above standard--All Students (2023 CA Dashboard)	77.2 average distance points above standard--All Students (2024 CA Dashboard)	83.2 average distance points above standard--All Students (2025 CA Dashboard)	79 average distance points above standard--All Students	+6.5 average distance points above standard--All Students
3	California Science Test Met or Exceeded Standard	67.65% Met/Exceeded Standards All Students (2023 CAASPP-ELPAC Public Reporting Site)	69.60% Met/Exceeded Standards All Students (2024 CAASPP-ELPAC Public Reporting Site)	71.15% Met/Exceeded Standards All Students (2025 CAASPP-ELPAC Public Reporting Site)	70% Met/Exceeded Standards--All Students	+3.5% from baseline
4	A-G Completion	83.5% (2023 CA Dashboard)	79.4% (2024 CA Dashboard)	78.4% (2025 CA Dashboard)	83%	-5.1% from baseline
5	CTE Pathway Completion	15% Pathway Completion (2023 CA Dashboard)	12.9% Pathway Completion (2024 CA Dashboard)	11.7% Pathway Completion (2025 CA Dashboard)	17% Pathway Completion	-3.3% from baseline
6	CTE and A-G Completion Combined	80.9% (2023 CA Dashboard)	78.7% (2024 CA Dashboard)	75.7% (2025 CA Dashboard)	83%	-5.2% from baseline

7	Pupil outcomes, if available, for courses described under EC sections 51210 and 51220(a)-(i), as applicable – College and Career Indicator	80.9% (2023 CA Dashboard)	78.7% (2024 CA Dashboard)	75.7% (2025 CA Dashboard)	83%	-5.2% from baseline
8	High School Graduation Rate	96.5% (2023 CA Dashboard)	97.3% (2024 CA Dashboard)	96.3% (2025 CA Dashboard)	95% or greater	-0.2% from baseline
9	Access to Standards-Aligned Instructional Materials	100% (Fall 2023 Williams)	100% (Fall 2024 Williams)	100% (Fall 2025 Williams)	100%	+0% from baseline
10	EAP % Students Prepared for College ELA	60.61% Ready (2023 CAASPP-ELPAC Public Reporting Site) 22.73% Conditionally Ready (2023 CAASPP-ELPAC Public Reporting Site)	61.68% Ready (2024 CAASPP-ELPAC Public Reporting Site) 25% Conditionally Ready (2024 CAASPP-ELPAC Public Reporting Site)	68.24% Ready (2025 CAASPP-ELPAC Public Reporting Site) 17.32% Conditionally Ready (2025 CAASPP-ELPAC Public Reporting Site)	63% Ready 25% Conditionally Ready	+7.63% Ready -5.41% Conditionally Ready
11	EAP % Students Prepared for College Math	46.34% Ready (2023 CAASPP-ELPAC Public Reporting Site) 19.21% Conditionally Ready (2023 CAASPP-ELPAC Public Reporting Site)	40.66% Ready (2024 CAASPP-ELPAC Public Reporting Site) 25.27% Conditionally Ready (2024 CAASPP-ELPAC Public Reporting Site)	42.11% Ready (2025 CAASPP-ELPAC Public Reporting Site) 23.42% Conditionally Ready (2025 CAASPP-ELPAC Public Reporting Site)	49% Ready 22% Conditionally Ready	-4.23% Ready +4.21% Conditionally Ready
12	Passage of AP Exam with a score of 3 or higher	93% (2023 College Board Reporting Site)	93% (2024 College Board Reporting Site)	96% (2025 College Board Reporting Site)	90% or greater	+3% from baseline

13	Access to and enrollment in a broad course of study	33.9% CTE Course Participation (2023 Aeries) 49.2% AP Course Participation (2023 Aeries)	39% CTE Course Participation 40.9% AP Course Participation	43% CTE Course Participation 41.7% AP Course Participation	35% or greater CTE Course Participation 50% or greater AP Course Participation	+9.1% from baseline for CTE Course Participation -7.5% from baseline for AP Course Participation
14	Programs and services developed and provided to unduplicated pupils and students with exceptional needs	DreamBox K-5 Math: 20 minutes average weekly usage (2024 Year-to-Date) 0.6 average grade levels of growth (students who completed >/= 2 lessons/week) (2024 Year-to-Date) Imagine Learning K-5 EL: 26 minutes average weekly usage (2024 Year-to-Date) 33 point increase in scaled score (2024 Year-to-Date) Lexia K-5: 34% students meeting usage (2024 Year-to-Date) Amira K-2 Reading Screener (Added 2026 Results): 51% of kindergarteners demonstrate letter-sound correspondence	DreamBox K-5 Math: 15 minutes average weekly usage (2025 Year-to-Date) 0.7 average grade levels of growth (students who completed >/= 2 lessons/week) (2025 Year-to-Date) Imagine Learning K-5 EL: 29 minutes average weekly usage (2025 Year-to-Date) 36 point increase in scaled score (2025 Year-to-Date) Lexia K-5: 21% students meeting usage (2025 Year-to-Date) Amira K-2 Reading Screener: N/A	DreamBox K-5 Math: 14 minutes average weekly usage (2026 Year-to-Date) 0.7 average grade levels of growth (students who completed >/= 2 lessons/week) (2026 Year-to-Date) Imagine Learning K-5 EL: 26 minutes average weekly usage (2026 Year-to-Date) 34 point increase in scaled score Lexia K-5: 22% students meeting usage (2026 Year-to-Date) Amira K-2 Reading Screener: N/A	DreamBox K-5 Math: 30 minutes average weekly usage 0.8 average grade levels of growth Imagine Learning K-5 EL: 30 minutes average weekly usage 37 point increase in scaled score Lexia K-5: 40% students meeting usage Amira K-2 Reading Screener: 20% increase from kindergarten to first grade in letter-sound correspondence	DreamBox K-5 Math: -6 minutes average weekly usage (2025 Year-to-Date) +0.1 average grade levels of growth (students who completed >/= 2 lessons/week) (2026 Year-to-Date) Imagine Learning K-5 EL: +0 minutes average weekly usage (2026 Year-to-Date) +1 point increase in scaled score (2026 Year-to-Date) Lexia K-5: -12% students meeting usage (2026 Year-to-Date) Amira K-2 Reading Screener: N/A

Goal Analysis for 2025-2026

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

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

The actions in Goal 2 were implemented as follows:
10 out of 10 actions were fully implemented.
0 out of 10 actions were partially implemented.
0 out of 10 actions were not implemented.

All actions in Goal 2 were implemented as planned and improved SPUSD's ability to offer state-of-the art curriculum and instruction. CTE, VAPA, and STEM pathways expanded to include additional options for students (Actions 1 and 2). The implementation of a K-2 Reading Difficulties Screener and progress monitoring tools provided foundational support in the area of phonemic awareness for all K-2 students (Action 4). Training offered to teachers throughout the school year supported the district priorities. 2025-26 topics included ELA curriculum adoption and related ELA instruction, play-based learning, and generative artificial intelligence tools and lesson design (Actions 8, 9 and 10).

Digital citizenship is supported by self-paced, locally created videos focused on district and community priorities (Action 3).

Teachers continue to use instructional strategies that incorporate Project Based Learning (PBL) and science lessons based on the Next Generation Science Standards (Action 5).

World language books continue to support learning at the middle school (Action 6).

We continue to provide students with appropriately credentialed and assigned certificated staff to meet their diverse educational needs (Action 7).

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

The material differences between Budgeted Expenditures and Estimated Actual Expenditures led to no changes in the services provided to students. World language book costs were lower than budgeted (Action 6).

Due to a manual entry error in the eLCAP system, $34,490,017 intended for Action 7 (Credentials) was incorrectly allocated to Action 8 (Conferences). The correct budget for Action 8 should have been $69,395. This clerical oversight did not impact the implementation of Goal 2.

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

SPUSD's actions had a measurable impact on progress toward meeting Goal 2 as indicated by the metrics.

Actions 1, 2 and 7 focus specifically on student access to courses, including pathway specific courses, and these actions have been effective in making progress as evidenced by the CTE pathway completion of 11.7% and the A-G completion rate of 78.4%. The graduation rate remains above the desired outcome at 96.3%. In terms of course access as it relates to actions 1, 2, and 7, the AP Course Participation Rate showed an increase over time (44.2% in 2020, 43.6% in 2021, 45.9% in 2022, 49.2% in 2023, 40.9% in 2024 and 42.8% in 2025).

Actions 5, 8, 9 and 10 focus on having a highly qualified and knowledgeable teaching staff who have multiple opportunities for training and implementation support for initiatives such as NGSS and PBL. This training has been effective because it has led to an overall increase in our CAASPP scores. CAASPP ELA scores went from 81.2 average distance points above standard (2023) to 91.6 average distance points above standard (2025), while CAASPP Math scores went from 76.7 average distance points above standard (2023) to 83.2 average distance points above standard (2025). CAST scores also increased from 69.60% (2024) to 71.15% (2025) meeting/exceeding standards.

Action 3 focuses on the exploration of emerging technologies like Generative AI while maintaining our core commitment to high-quality, in-person pedagogical practices and student well-being.

Action 4 centers on implementing the mandated K–2 Reading Difficulties Screener and progress monitoring tools. For the 2026–27 school year, we will continue to use the Amira screener while expanding our evaluation of its progress monitoring and intervention capabilities.

Action 6 specifically focuses on world language book access. This action has been effective in improving student sense of belonging among our English Learners and immigrant students as evidenced by the positive qualitative comments made by our secondary library staff, our student advisory committee, and our DELAC committee.

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

Based on our analysis and educational partner feedback during consultation, the following adjustments were made to the 2024-27 LCAP cycle:

1. Add 2026 data and a target for the Amira K-2 Reading Screener (Metric 14).
2. After reevaluation of Actions 4 and 10, convert them to contributing actions. While both actions address the unique needs of unduplicated student groups, they also insure that all students develop the skills necessary for long-term success.
3. Further clarify the action to include a generative AI operational framework, digital citizenship lessons, and AI literacy and screen time guidance (Action 3).
4. Reword the action title to Tier I and Tier II Literacy and include early phonics intervention in the description (Goal 2, Action 4). (Action 4).
5. Clarify and reword the action to include new high school core science materials and the exploration of supplementary science materials (Action 9).
6. Add training in anti-bias and inclusive practices and cognitively guided instruction (CGI) (Action 10).

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	CTE Pathways	Implement clearly articulated Career Technical Education (CTE) pathways, 6-12, and revise	$784,369.00	No

		pathway charts accordingly.		
2	VAPA and STEM Pathways	Implement clearly articulated VAPA and STEM pathways, K-12, and revise pathway charts accordingly.	$255,476.00	No
3	Technology and Digital Citizenship	Continue to refine the "Faculty/Staff Generative AI Operational Framework" and to provide developmentally appropriate digital citizenship lessons while providing new generative AI literacy and screen time guidance/resources for teachers, students, and families.	$0.00	No
4	Tier I and Tier II Literacy	Implement K-2 Reading Difficulties Screener and progress monitoring tools along with a comprehensive phonics program and early phonics intervention.	$50,213.00	Yes
5	PBL Units	Implement Project-Based Learning (PBL) units, Problem-Based learning experiences, or Project Based assessments across curricular areas with attention to alignment and articulation across grade levels and departments.	$0.00	No
6	World Language Books	Expand world language and culture library books and digital resources to support English learner and immigrant students with continued exposure to quality literary and informational texts in their primary languages.	$4,000.00	No
7	Credentials	Provide students with certificated staff who are appropriately credentialed and assigned.	$30,371,269.00	No
8	Conferences	Provide faculty, classified staff, and administrators opportunities to attend conferences aligned with district-wide priorities and articulate conference plans to SSC and staff.	$45,600.00	No
9	NGSS	Provide new high school core science materials and explore supplementary assessment materials to improve NGSS proficiency.	$0.00	No
10	Training	Provide opportunities for training in anti-bias and inclusive practices, cognitively guided instruction (CGI), elementary literacy instruction, and early childhood play-based teaching and learning strategies to support students' academic and social-emotional growth.	$53,464.00	Yes

Goal

Goal #	Description	Type of Goal
3	Provide Parent Engagement Opportunities	Maintenance of Progress Goal

State priorities addressed by this goal.

3

An explanation of why the LEA has developed this goal.

Goal 3 was developed to sustain strong parent involvement and participation in our students' educational experiences. The actions and metrics in this goal encourage parents to partner with the District by providing feedback, attending workshops, and participating in stakeholder opportunities.

Our LCAP Parent-Guardian Survey and input meetings indicated that parents need more information about the programs that support our English Learners. English Learner parents also noted a need to understand the reclassification process for elementary and secondary learners. The LCAP Parent/Guardian survey demonstrates that parent involvement is strong, as reflected by the identified metrics.

The 2023 LCAP Parent-Guardian Survey indicated SPUSD parents/guardians have a strong sense of connectedness and involvement with their child's education as indicated by a 71.95% agree or strongly agree response to the prompt, "at school, I feel that I am a valued partner in my child's education and have opportunities to take part in decisions made within the school."

The 2024 LCAP Parent-Guardian Survey indicated parents/guardians continued to have a strong sense of connectedness and involvement with their child's education as indicated by a 69.23% agree or strongly agree response to the prompt, "at school, I feel I am a valued partner in my child's education and have opportunities to take part in decisions made within the school." This reflected a decline of 2.72%.

The 2025 LCAP Parent-Guardian Survey indicated parents/guardians continued to have a strong sense of connectedness and involvement with their child's education as indicated by a 77.95% agree or strongly agree response to the prompt, "at school, I feel I am a valued partner in my child's education and have opportunities to take part in decisions made within the school." This reflects an increase of 8.72% as we continue to focus on this goal.

The 2026 LCAP Parent-Guardian Survey indicated parents/guardians continue to have a strong sense of connectedness and involvement with their child's education as indicated by a 79.09% agree or strongly agree response to the prompt, "at school, I feel I am a valued partner in my child's education and have opportunities to take part in decisions made within the school." This reflects an increase of 1.14% as we continue to focus on this goal.

The actions that reflect revisions and improvements from the prior LCAP based on educational partner feedback, will help the district to maintain the progress made thus far for all families, and specifically for the families of our unduplicated pupils and pupils with exceptional needs (as reflected in the metrics below).

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1	Parent Input in Decision Making	2024 Parent-Guardian Survey Results--All Students: "At school I feel I am a valued partner in my child's education and have opportunities to take part in decisions made within the school," 69.23% 'Agree' or 'Strongly Agree.' "At school, my student feels cared for," 87.91% 'Agree' or 'Strongly Agree.' "At school, my student feels safe and secure," 91.04% 'Agree' or 'Strongly Agree.'	2025 Parent-Guardian Survey Results--All Students: "At school I feel I am a valued partner in my child's education and have opportunities to take part in decisions made within the school," 77.95% 'Agree' or 'Strongly Agree.' "At school, my student feels cared for," 87.04% 'Agree' or 'Strongly Agree.' "At school, my student feels safe and secure," 91.78% 'Agree' or 'Strongly Agree.'	2026 Parent-Guardian Survey Results--All Students: "At school I feel I am a valued partner in my child's education and have opportunities to take part in decisions made within the school," 79.09% 'Agree' or 'Strongly Agree.' "At school, my student feels cared for," 91.5% 'Agree' or 'Strongly Agree.' "At school, my student feels safe and secure," 96.03% 'Agree' or 'Strongly Agree.'	Parent-Guardian Survey Results--All Students: "At school I feel I am a valued partner in my child's education and have opportunities to take part in decisions made within the school," 72% 'Agree' or 'Strongly Agree.' "At school, my student feels cared for," 88% or above 'Agree' or 'Strongly Agree.' "At school, my student feels safe and secure," 91% 'Agree' or 'Strongly Agree.'	2026 Parent-Guardian Survey Results--All Students: "At school I feel I am a valued partner in my child's education and have opportunities to take part in decisions made within the school," +9.86% from baseline 'Agree' or 'Strongly Agree.' "At school, my student feels cared for," +3.59% from baseline 'Agree' or 'Strongly Agree.' "At school, my student feels safe and secure," +4.99% from baseline 'Agree' or 'Strongly Agree.'

2	Parent Participation in Programs for Unduplicated Pupils	2024 Parent-Guardian Survey Results--Unduplicated Pupils & Pupils with Exceptional Needs: "At school, I feel I am a valued partner in my child's education and have opportunities to take part in decisions made within the school," 88.46% 'Agree' or 'Strongly Agree.' "At school, my student feels cared for," 90.56% 'Agree' or 'Strongly Agree.' "At school, my student feels safe and secure," 90.39% 'Agree' or 'Strongly Agree.' "At school, I feel that I am welcomed," 87.34% 'Agree' or 'Strongly Agree.'	2025 Parent-Guardian Survey Results--Unduplicated Pupils & Pupils with Exceptional Needs: "At school, I feel I am a valued partner in my child's education and have opportunities to take part in decisions made within the school," 86.37% 'Agree' or 'Strongly Agree.' "At school, my student feels cared for," 90.76% 'Agree' or 'Strongly Agree.' "At school, my student feels safe and secure," 87.88% 'Agree' or 'Strongly Agree.' "At school, I feel that I am welcomed," 92.31% 'Agree' or 'Strongly Agree.'	2026 Parent-Guardian Survey Results--Unduplicated Pupils & Pupils with Exceptional Needs: "At school, I feel I am a valued partner in my child's education and have opportunities to take part in decisions made within the school," 91.53% 'Agree' or 'Strongly Agree.' "At school, my student feels cared for," 93.1% 'Agree' or 'Strongly Agree.' "At school, my student feels safe and secure," 94.73% 'Agree' or 'Strongly Agree.' "At school, I feel that I am welcomed," 93.1% 'Agree' or 'Strongly Agree.'	Parent-Guardian Survey Results--Unduplicated Pupils & Pupils with Exceptional Needs: "At school, I feel I am a valued partner in my child's education and have opportunities to take part in decisions made within the school," 88% 'Agree' or 'Strongly Agree.' "At school, my student feels cared for," 90% 'Agree' or 'Strongly Agree.' "At school, my student feels safe and secure," 90% 'Agree' or 'Strongly Agree.' "At school, I feel that I am welcomed," 89% 'Agree' or 'Strongly Agree.'	2026 Parent-Guardian Survey Results--Unduplicated Pupils & Pupils with Exceptional Needs: "At school, I feel I am a valued partner in my child's education and have opportunities to take part in decisions made within the school," +3.07% from baseline 'Agree' or 'Strongly Agree.' "At school, my student feels cared for," +2.54% from baseline 'Agree' or 'Strongly Agree.' "At school, my student feels safe and secure," +4.34% from baseline 'Agree' or 'Strongly Agree.' "At school, I feel that I am welcomed," +5.76% from baseline 'Agree' or 'Strongly Agree.'
3	Parent Communication and Participation	2024 Parent-Guardian Survey Results--All Students: "Overall, my student's school or teacher(s) keep me well informed about activities and events," 83.94% 'Agree' or 'Strongly Agree.'	2025 Parent-Guardian Survey Results--All Students: "Overall, my student's school or teacher(s) keep me well informed about activities and events," 84.63% 'Agree' or 'Strongly Agree.'	2026 Parent-Guardian Survey Results--All Students: "Overall, my student's school or teacher(s) keep me well informed about activities and events," 87.06% 'Agree' or 'Strongly Agree.'	Parent-Guardian Survey Results--All Students: "Overall, my student's school or teacher(s) keep me well informed about activities and events," 85% 'Agree' or 'Strongly Agree.'	2026 Parent-Guardian Survey Results--All Students: "Overall, my student's school or teacher(s) keep me well informed about activities and events," +3.12% from baseline 'Agree' or 'Strongly Agree.'

4	Parent Participation in Programs for Unduplicated Pupils	2023-2024 Percentage of Parents on Parent Advisory Committee (PAC) of Unduplicated Pupils and Individuals with Exceptional Needs: 40% (Committee Composition Data)	2024-2025 Percentage of Parents on Parent Advisory Committee (PAC) of Unduplicated Pupils and Individuals with Exceptional Needs: 43% (Committee Composition Data)	2025-2026 Percentage of Parents on Parent Advisory Committee (PAC) of Unduplicated Pupils and Individuals with Exceptional Needs: 43% (Committee Composition Data)	Percentage of Parents on Parent Advisory Committee (PAC) of Unduplicated Pupils and Individuals with Exceptional Needs: <=40%	+3% from baseline

Goal Analysis for 2025-2026

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

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

The actions in Goal 3 were implemented as follows:
12 out of 13 actions were fully implemented.
1 out of 13 actions was partially implemented.
0 out of 13 actions were not implemented.

Most actions in Goal 3 were implemented as planned and improved SPUSD's ability to provide parent engagement opportunities. In particular, SPUSD's PTA partnerships thrive at all SPUSD school sites with active parent participation, frequent communication in the form of newsletters and websites, regularly sponsored events, and fundraising initiatives to support school sites (Actions 2 and 3). Parent representation in addition to the PTA takes place throughout the school year in the School Site Council, Parent Advisory Committee (PAC), District English Learner Advisory Committee (DELAC), and Special Needs Committee where district and site representatives collaborate with parents and guardians (Actions 1 and 4). SPUSD collects regular parent feedback in the form of surveys and clear communication channels to support and inform decision-making (Action 13).

Elementary school sites hold regular assemblies to provide exposure to world languages and world cultures for families (Action 8).

Translation services are offered to English learner families electronically and in person as needed (Actions 5 and 9). Parent workshops are offered on a variety of topics with parent participation being encouraged (Actions 6, 7 and 10).

Action 11 was partially implemented as staffing challenges limit parent education night offerings. In 2026-27, education nights will be planned earlier in the school year to ensure appropriate staffing and vendor support.

Elementary parents are provided with reports on student progress made in intervention programs (Action 12).

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

The material differences between Budgeted Expenditures and Estimated Actual Expenditures led to no changes in the services provided to students. Document Tracking Services for written translations finished under budget due to annual fluctuations in parent translation needs (Action 9).

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

SPUSD's efforts have had a tangible impact on progress toward achieving Goal 3, as demonstrated by the metrics.

Actions 1, 2, 4, 5, 9, 12, and 13 emphasize parent communication, outreach, and involvement, proving to be effective and contributing positively to goal advancement. This is evident in the LCAP parent survey results, where 91.53% of respondents "Agree" or "Strongly Agree" with the statement: "At school, I feel I am a valued partner in my child's education and have opportunities to take part in decisions made within the school."

Actions 3, 10, and 11 focus on parent education opportunities, and these actions have proven to be effective at making goal progress as evidenced by attendance rates at parent education opportunities and qualitative positive comments made in the LCAP parent-guardian survey about parent education opportunities.

Actions 6, 7, and 8 are about harnessing the home-school partnership to provide services that would benefit students such as financial aid nights and cultural events. This homeschool partnership has been effective in advancing the goal as evidenced by the care the parents indicate their students are receiving in the LCAP parent survey: "At school, my student feels cared for" (93.1% 'Agree' or 'Strongly Agree').

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

Based on our analysis and educational partner feedback during consultation, the following adjustments were made to the 2024-27 LCAP cycle:

1. Clarify the action by adding, "...provide updates on the committees' progress towards objectives" (Action 4).
2. Add the sharing of resources from the California College Guidance Initiative (CCGI) (Action 7).
3. Remove the Qustodio monitoring system as listed in the action because it is now fully accessible to parents (Action 10).

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	SPED Outreach	Expand instructional capacity, student support services, assessment preparedness, and parent outreach in special ed.	$121,935.00	No
2	Communication	Provide monthly district-wide staff and parent updates on student achievement, student activities, professional development, or LCAP goals and evaluate cross-platform messaging.	$0.00	No
3	PTA Partnerships	Schools to partner with PTA/PTSA to provide at least 2 Parent Forums a year.	$0.00	No
4	Representation	Seek representation of parents on district-wide or school-wide committees, when appropriate and provide updates on the commitees' progress towards objectives.	$0.00	No
5	Parent Square Translations	Provide training on sending translated Parent Square Messages to English Learner parents from the district or schools.	$22,732.00	No
6	Career Speakers	Seek parent involvement in the Career Fair at the high school.	$0.00	No
7	CCGI & Financial Aid	Share resources from the California College Guidance Initiative (CCGI) and provide College	$0.00	No

		Financial Aid workshops for parents and students.		
8	Assemblies	TK-5 elementary schools to partner with PTA to provide exposure to world languages and world cultures through music, dance, and/or art assemblies.	$0.00	No
9	Translation Services	Make translation and interpretation services available to English learner parents as needed, especially during parent teacher conferences.	$1,500.00	No
10	Parent Workshops	Continue to provide parent workshops on mental health and academic services and programs.	$0.00	No
11	ELL Parent Outreach	Provide improved parent outreach by conducting elementary and secondary parent education nights for English learner parents on supporting ELL students at home while providing a roadmap to reclassification.	$0.00	No
12	Progress Reports	Provide timely reports to parents on progress made in elementary intervention programs.	$0.00	No
13	Parent Feedback	Seek parent feedback on students’ equitable access and opportunities in the district's academic and educational support programs, services, arts, athletics, and activities.	$0.00	No

Goal

Goal #	Description	Type of Goal
4	Provide Facilities that Support Educational Excellence	Maintenance of Progress Goal

State priorities addressed by this goal.

1

An explanation of why the LEA has developed this goal.

Goal 4 was originally developed to ensure that all students' educational needs are being met in a safe, modern, and engaging learning environment. The actions and metrics grouped together in this goal will provide students with the setting and resources needed to support a broad range of learning experiences.

Our LCAP survey and input meetings indicated that stakeholders would like to see facilities improvement in the following areas:
•Updated safety videos and training to reflect our most current practices
•Strengthened district-wide infrastructure to address day-to-day and emergency communications
•Continue 1 to 1 Chromebook initiative with the addition of a classroom monitoring system.

This goal ensures students have their needs met in a safe, modern, and engaging environment with actions and metrics grouped together to provide the following:

1) Safety and Well-Being: The focus on a safe environment is crucial. When students feel secure, they can concentrate better, engage actively, and thrive academically. Safety videos and training updates contribute to this aspect.

2) Modern Learning Environment: The goal acknowledges the importance of staying current. A modern environment incorporates technology, innovative teaching methods, and relevant resources. This fosters engagement and prepares students for the real world.

3) Broad Learning Experiences: By providing the necessary setting and resources, schools enable a diverse range of learning experiences. Whether it's hands-on projects, collaborative work, or individual research, students benefit from varied approaches.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline

1	Facilities in "Good" Repair Measured by Facility Inspection Tool (FIT)	100% (Fall 2023 Williams)	100% (Fall 2024 Williams)	100% (Fall 2025 Williams)	100%	+0% from baseline
2	Implementation of State Standards	LCAP Teacher/Staff Survey 2024 "The school provides adequate technology and resources for the effective implementation of the California Standards that I am responsible for teaching," 91.17% 'Agree' or 'Strongly Agree.'	LCAP Teacher/Staff Survey 2025 "The school provides adequate technology and resources for the effective implementation of the California Standards that I am responsible for teaching," 88.59% 'Agree' or 'Strongly Agree.'	LCAP Teacher/Staff Survey 2026 "The school provides adequate technology and resources for the effective implementation of the California Standards that I am responsible for teaching," 88.77% 'Agree' or 'Strongly Agree.'	LCAP Teacher/Staff Survey "The school provides adequate technology and resources for the effective implementation of the California Standards that I am responsible for teaching," 92% 'Agree' or 'Strongly Agree.'	LCAP Teacher/Staff Survey 2026 "The school provides adequate technology and resources for the effective implementation of the California Standards that I am responsible for teaching," -2.4% from baseline 'Agree' or 'Strongly Agree.'

Goal Analysis for 2025-2026

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

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

The actions in Goal 4 were implemented as follows:
8 out of 8 actions were fully implemented.
0 out of 8 actions were partially implemented.
0 out of 8 actions were not implemented.

All actions in Goal 4 were implemented as planned and improved SPUSD's ability to provide facilities that support educational excellence. General maintenance, communication, and consistent monitoring of systems kept the facilities in good repair (Actions 1, 2 and 3).

SPUSD's continued investment in tech replacements and 1 to 1 Chromebooks has assisted students and teachers in accessing a 21st-century curriculum (Actions 5 and 6). Investment in the wireless network ensures uninterrupted access to the internet and web-connected services throughout the school day with wireless access points in every classroom, high-traffic space, multipurpose room, and auditorium (Action 7).

Consistent review of safety protocols and the use of safety videos has improved the emergency response system (Actions 4 and 8).

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

The material differences between Budgeted Expenditures and Estimated Actual Expenditures led to no changes in the services provided to students. The overall cost of our work order system was less than budgeted (Action 2).

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

SPUSD's actions had a measurable impact on progress toward meeting Goal 4 as indicated by the metrics. Actions 1, 2, and 3 are all focused on school facilities and these actions have been effective in meeting this goal because 100% of SPUSD's facilities remain in "Good" repair as measured by the Facility Inspection Tool (FIT) per Williams.

As addressed in Actions 4 and 8, the use of safety videos and the review of emergency communication protocols ensure an appropriate response to emergency situations and these actions have been effective in meeting the goal based on quantitative data from the LCAP teacher/staff survey showing teacher/staff campus safety satisfaction at 94%. The LCAP parent-guardian survey results also show the effectiveness of these safety actions: "At school, my student feels safe and secure" (96% 'Agree' or 'Strongly Agree').

Actions 5, 6, and 7 ensure that SPUSD's technology devices and wireless networks are up-to-date for student and staff use and these actions have been effective in making progress towards the goal based on comments made in consultation sessions with the advisory committees.

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

Based on our analysis and educational partner feedback during consulation, the following adjustments were made to the 2024-27 LCAP cycle:

1. Clarify and reword the action to include a web filtering system, a classroom monitoring system, and a home monitoring system (Action 6).

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	Painting and Facilities	Improve facility maintenance including exterior painting (as needed) by providing staffing for painting and general maintenance.	$901,947.00	No
2	Work Orders	Ensure new work-order system for maintenance and technology departments has improved communication and efficiency and provide training as needed.	$8,900.00	No
3	HVAC	Continue to monitor updated HVAC automation and control systems and replace as needed.	$0.00	No
4	Safety Videos	Share differentiated, age-appropriate, and updated safety videos with students, classified staff, and certificated staff.	$0.00	No
5	Tech Replacements	Purchase computers and or tablets to support teaching and learning, as part of technology replacement program.	$0.00	No
6	1 to 1 Chromebooks	Continue 1 to 1 Chromebook Initiative for students in grades 3-12 with additional resources, including a web filtering system (Linewize), a classroom monitoring system (Classwize), and a home monitoring system (Qustodio).	$0.00	No
7	Wireless Network	Expand on current network and wireless infrastructure to improve reliability, capacity, and access	$0.00	No

		including outdoor learning spaces.		
8	Emergency Communication Protocols	Strengthen district-wide infrastructure for day-to-day and emergency communications.	$0.00	No

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students for 2026-2027

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$2,083,199.00	$0.00

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
3.75%	0.00%	$0.00	3.75%

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 #(s)	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
Goal 1 Action 1: Tier II Academic Interventions and Goal 1 Action 4: Intervention Materials	CAASPP and common assessment performance data indicates that our English learners, low-income, and foster youth are most at-risk of not making adequate progress in meeting academic standards in ELA and Math. Our ELs, low-income, and foster youth need support with phonemic awareness, foundational reading skills, academic vocabulary, and math computation. Educational partner feedback from our families indicates that students benefit from consistent ELD support and intervention services.	To address these unique needs, ELs, low-income, and foster youth are provided with Tier II academic interventions by classroom teachers and intervention aides, as appropriate. TK-8 ELs are also provided with online instructional programming. While these actions address learning gaps for our ELs, low-income, and foster youth, they are provided on an LEA-wide basis to increase the reading and math skills of all students who require the additional support. The following research was conducted in order to support the continuation of these actions. The Tier II academic interventions and materials provided by these actions are intended to increase the achievement of ELs, low-income, and foster youth as measured by CAASPP ELA and Math results. These actions are a continuation because they have been effective in raising the achievement of unduplicated students. This MTSS approach with Tier II Academic Interventions is the most effective use of funds because it allows for specialized small group instruction with consistent progress monitoring, which has been found not only in our experience but also in research to be an effective use of time and money. Our experience shows positive CAASPP ELA and Math growth as a result of these interventions for unduplicated student groups. John Hattie in Visible Learning: A Synthesis of Over 800 Meta-Analyses Relating to Achievement finds that response to intervention is one of the most influential achievement practices (effect size of 1.07). CDE outlines the benefits and effectiveness of an MTSS and RTI framework here: http://www.cde.ca.gov/ci/cr/ri/. One of the key research points for unduplicated student groups is that successful implementation of the MTSS process is key to ensuring that ELs, low-income, and foster youth receive appropriate interventions to maximize their academic achievement (and language acquisition for ELs), so that these students are not disproportionately identified for special education services.	We will monitor progress for ELs, low-income, foster youth, and all students using the following metrics: % of English Learners who made progress toward English Proficiency measured by ELPAC (Metric 1.1) % of English Learners who made progress toward English Proficiency measured by CAASPP ELA (Metric 1.2) EL Reclassification Rate (Metric 1.3) CAASPP ELA (Metric 1.13) CAASPP Math (Metric 1.14)

Goal 1 Action 2: Tier II 6-12 Behavioral/SEL Interventions	2025 local indicators identify the need to improve the engagement and participation of our underrepresented families via curriculum, social-emotional support, and home learning strategies. 2025 dashboard data indicates that our Students with Disabilities, Hispanic, and Socioeconomically Disadvantaged students have higher rates of chronic absenteeism. Our Students with Disabilities and Long-Term English Learners have higher suspension rates. Foster youth, homeless, and low-income students experience trauma from adverse childhood experiences related to the foster care system and the challenges related to living in poverty or without stable housing. English learners also face struggles with school and peer connectedness as a result of language barriers. By learning how to use effective strategies in the Social Emotional Learning (SEL) competencies: self-awareness, self-management, social awareness, relationship skills, and responsible decision-making, these students will improve in their social-emotional wellness. In particular, secondary English learners, foster youth, homeless students, and low-income students have decreased levels of school and positive peer engagement as reflected in absenteeism and suspension rates.	To address these unique needs, ELs, low-income, and foster youth are provided with a social-emotional curriculum, access at school to trained counselors, and access to a peer mediation program. While this action addresses the unique needs of our ELs, low-income, and foster youth, it is provided on an LEA-wide basis to ensure that all students have the behavioral skills and tools necessary. The following research was conducted in order to support the continuation of this action. The action promotes student success by providing these needed tools to vulnerable students who are disproportionately affected by conditions related to their English language proficiency, their family poverty, their lack of stable housing, or the foster care system. The social-emotional Tier II interventions and supports provided by this action are intended to lower the chronic absenteeism rate and lower the suspension rate. This action has led to lower chronic absenteeism and lower suspension rates for the unduplicated subgroups. These Tier II Behavioral Interventions for secondary students provide targeted support to groups of students that need alternative strategies to support their behavioral and social-emotional success. Strong Tier II Behavioral Interventions are critical to the success of the MTSS model. LEA-wide implementation of these practices also has had and will continue to have an increased positive impact on the unduplicated pupils, as tiered intervention (also known as RTI or MTSS) research indicates.	We will monitor progress for ELs, low-income, foster youth, and all students using the following metrics: Chronic Absenteeism (Metric 1.4) High School Dropout Rate (Metric 1.6) Middle School Dropout Rate (Metric 1.7) Suspension Rate (Metric 1.8)

Goal 1 Action 3: Tier II K-12 Behavioral/SEL Interventions	2025 local indicators identify the need to improve the engagement and participation of our underrepresented families via curriculum, social-emotional support, and home learning strategies. 2025 dashboard data indicates that our Students with Disabilities, Hispanic, and Socioeconomically Disadvantaged students have higher rates of chronic absenteeism. Our Students with Disabilities and Long-Term English Learners have higher suspension rates. Foster youth, homeless, and low-income students experience trauma from adverse childhood experiences related to the foster care system and the challenges related to living in poverty or without stable housing. English learners also face struggles with school and peer connectedness as a result of language barriers. By learning how to use effective strategies in the Social Emotional Learning (SEL) competencies: self-awareness, self-management, social awareness, relationship skills, and responsible decision-making, these students will improve in their social-emotional wellness. In particular, secondary English learners, foster youth, homeless students, and low-income students have decreased levels of school and positive peer engagement as reflected in absenteeism and suspension rates.	To address these unique needs, ELs, low-income, and foster youth are provided with a social-emotional curriculum, access at school to trained counselors, and schoolwide Positive Behavior Interventions and Supports (PBIS) practices. While this action addresses the unique needs of our ELs, low-income, and foster youth, it is provided on an LEA-wide basis to ensure that all students have the behavioral skills and tools necessary. The following research was conducted in order to support the continuation of this action. PBIS helps our foster youth, homeless and low income students (who are at greater risk of suspension and absenteeism as evidenced by our data) to benefit from a positive school culture where expectations are clear and students are provided with a positive way to connect at school. This action, in its totality, promotes student success by providing the needed tools to vulnerable students who are disproportionately affected by conditions related to their English language proficiency, family poverty, a lack of stable housing, or the foster care system. The Tier II social-emotional interventions and supports provided by this action are intended to lower the chronic absenteeism rate and lower the suspension rate. This action is a continuation because the action led to lower chronic absenteeism and lower suspension rates for the unduplicated subgroups. Counselors provide this Tier II Behavioral Intervention via small group counseling sessions at the elementary level and study hall/homeroom workshops at the secondary level using a research based behavioral program (as part of the MTSS/PBIS Model) and schools use the PBIS practices. These Tier II Behavioral Interventions provide more targeted support to groups of students that need alternative strategies to support their behavioral success. Strong Tier II Behavioral Interventions that are aligned TK-12 are critical to the success of the MTSS model. District-wide implementation of these practices also has had and will continue to have an increased positive impact on the unduplicated pupils, as tiered intervention (also known as RTI or MTSS) and PBIS research indicates.	We will monitor progress for ELs, low-income, foster youth, and all students using the following metrics: Chronic Absenteeism (Metric 1.4) High School Dropout Rate (Metric 1.6) Middle School Dropout Rate (Metric 1.7) Suspension Rate (Metric 1.8)

Goal 1 Action 6: Small Group Intervention K-5	As reflected in our CAASPP ELA results, English learners need foundational reading skills and academic language vocabulary support in order to achieve at the same level as all students. As reflected in our common assessment results, foster youth and homeless students need intensive reading and math comprehensive instruction due to experiences that disrupt learning. As reflected in our CAASPP ELA and Math results, low-income students often have lower levels of literacy and computation skills. Analysis of this ELA and Math performance data (from CAASPP to common assessments) indicates that English learner, low-income, foster youth, and homeless students are most at-risk of not making adequate progress in meeting academic standards in language arts and mathematics.	To address these unique needs, K-5th grade ELs, low-income, and foster youth are provided interventions in a small group setting. While this action addresses the unique needs of our ELs, low-income, and foster youth, it is provided on an LEA-wide basis to ensure that all students have the intervention supports needed. This action is effective in meeting the goal by ensuring that appropriate interventions are implemented with fidelity with a consistent process for measuring and monitoring student progress of foster youth, homeless students, English learners and low-income students. In LCAP surveys, elementary teachers identified this small group daily intervention opportunity as the most effective part of our MTSS model. The additional physical education staffing provided by this action, which allows classroom teachers the opportunity to provide small group intervention, is intended to increase the achievement of English learners, foster youth, homeless students, and low-income students as measured by CAASPP ELA and Math results. This action is a continuation because the action was effective in raising the achievement of unduplicated students in CAASPP ELA and Math results. Providing elementary teachers with the opportunity to work with their struggling students in small groups daily as the other students in their classroom work with the additional staff that is hired to support their physical health is heralded by elementary teachers as the most effective action in the LCAP, based on their assessment of the LCAP actions in the LCAP staff survey because it gives the teachers the opportunity to work on discrete skills with small groups daily, and to focus intentionally on language development during this time. This action is an essential component of the Tier II intervention experience that is a part of our MTSS model. John Hattie in Visible Learning: A Synthesis of Over 800 Meta-Analyses Relating to Achievement finds that response to intervention is one of the most influential achievement practices (effect size of 1.07). CDE outlines the benefits and effectiveness of an MTSS and RTI here: http://www.cde.ca.gov/ci/cr/ri/.	We will monitor progress for ELs, low-income, foster youth, and all students using the following metrics: % of English Learners who made progress toward English Proficiency measured by ELPAC (Metric 1.1) % of English Learners who made progress toward English Proficiency measured by CAASPP ELA (Metric 1.2) EL Reclassification Rate (Metric 1.3) CAASPP ELA (Metric 1.13) CAASPP Math (Metric 1.14)

Goal 1 Action 8: Tier II Math Program Support	CAASPP and common assessment performance data indicates that our English learners, low-income, and foster youth are most at-risk of not making adequate progress in meeting academic standards in Math. Our ELs, low-income, and foster youth need support with numeracy, computation, and math problem-solving skills. Educational partner feedback from our families indicates that students benefit from consistent support and intervention services.	To address these unique needs, ELs, low-income, and foster youth at the high school level will be provided with math intervention to increase achievement as measured by CAASPP Math results. While this action addresses the unique needs of our ELs, low-income, and foster youth, it is provided on an LEA-wide basis to ensure that all students have the math skills and tools necessary. Cognitively Guided Instruction (CGI) is a student centered approach used by our teachers to teach math. It starts with what students already know and builds on their natural number sense and intuitive approaches to problem-solving. Using CGI strategies means using problem-solving and rich discourse to build conceptual understanding of fundamental mathematical ideas. According to our professional development provider, The UCLA Math Project, CGI is particularly effective in helping English learners with word problems as it gives them the modeling tools needed to tackle effectively these word problems. It is effective in helping low-income students, foster youth, and homeless students build strong mathematics conceptual understanding by giving these students the tools and freedom to engage in rich mathematics discourse.	We will monitor progress for ELs, low-income, foster youth, and all students using the following metrics: % of English Learners who made progress toward English Proficiency measured by ELPAC (Metric 1.1) CAASPP Math (Metric 1.14)

Goal 1 Action 11: Tier II Crisis Intervention and Attendance Support	Our ELs, low-income, and foster youth need crisis intervention and attendance support. ELs and low-income students continue to show an increase in chronic absenteeism across the district and an increase in mental health crisis referrals among foster and homeless youth at the secondary level. As a result of the pandemic, we saw an increase in mental health referrals among foster/homeless youth and low-income students. We also saw a decrease in attendance rates, and we had to use re-engagement and attendance strategies to improve attendance and engagement. These absence levels signaled the need for additional outreach and engagement along with extra support for students and their families. Additional attendance reform counseling staff helped to create systems for improved attendance and engagement through additional support for students and families. The increased crisis intervention services at the secondary level also signaled the need for additional counseling staffing to support students during crises in order to re-engage them with learning. While we noted issues with chronic absenteeism at the TK/K level at two of our elementary schools, we have seen marked improvement.	To address these unique needs, ELs, low-income, and foster youth are provided with attendance support, crisis intervention services, small group counseling, and parent education and outreach. While this action addresses the unique needs of our ELs, low-income, and foster youth, it is provided on an LEA-wide basis to ensure that all students have the necessary behavioral skills and attendance habits. The increased services dedicated to this action are intended to lower the chronic absenteeism rate and lower the suspension rate. The parent outreach and crisis intervention services led to lower chronic absenteeism and lower suspension rates for the unduplicated subgroups over the last five years and is a continuation of services. Our unduplicated students cannot learn the needed academic and social skills to be successful if they are not in school and/or are in crisis. Attendance reform efforts, especially those that include crisis intervention services, are effective in keeping these students in school and therefore engaged in learning as research from Attendance Works (https://www.attendanceworks.org) has identified.	We will monitor progress for ELs, low-income, foster youth, and all students using the following metrics: Chronic Absenteeism Rate (Metric 1.4) Suspension Rate (Metric 1.8)

Goal 2 Action 4: Tier I and Tier II Literacy	Reading assessment data indicates that our English learners, low-income, and foster youth are most at-risk of not making adequate progress in meeting academic standards in ELA. Our ELs, low-income, and foster youth need support with phonemic awareness, foundational reading skills, and academic vocabulary. Educational partner feedback indicates that students benefit from consistent instructional support and intervention services in the area of early literacy.	Pursuant to California Education Code Section 53008 (Senate Bill 114), our district conducts annual reading screenings for all K-2 students to identify potential risks for reading difficulties. Using a state-approved tool, Amira, ensures early identification and the delivery of targeted, evidence-based instructional support. This universal screening is especially vital for our unduplicated students (English learners, low-income students, and foster youth), as early intervention promotes educational equity, prevents compounding achievement gaps, and ensures that diverse student needs are recognized and supported early. While this action addresses the unique needs of our ELs, low-income, and foster youth, it is provided on an LEA-wide basis to insure that all K-2 students develop the necessary phonemic awareness skills to become successful readers. Educational research demonstrates that explicit, systematic instruction in phonemic awareness and phonics is the most effective method to close opportunity gaps and prevent long-term academic struggles. For English learners, explicit decoding instruction provides the clear, predictable structure necessary to bridge oral language to written text. For low-income and foster youth, who frequently navigate instructional disruptions or systemic resource gaps, universal screening replaces the outdated "wait-to-fail" model with proactive, data-driven intervention. By identifying specific deficits early and monitoring progress continuously, this action ensures our most vulnerable student populations receive the immediate, targeted support required to achieve third-grade reading proficiency, a premier predictor of future academic and lifelong success.	We will monitor progress for ELs, low-income, foster youth, and all students using the following metrics: Programs and services developed and provided to unduplicated pupils and students with exceptional needs (Metric 2.14)

Goal 2 Action 10: Training	While our chronic absenteeism rates have improved post-pandemic for most student groups, 2025 data shows an increase for some of the student groups initially identified for monitoring in the LCAP. At Arroyo Vista Elementary, all students increased from 5.1% to 5.6%, the Hispanic student group increased from 10.3% to 11.3%, and the White student group increased from 6.4% to 6.7%. At Monterey Hills Elementary, the Hispanic student group increased from 4.1% to 5.8%. At South Pasadena Middle School, the White student group increased from 9% to 13.4%. These fluctuations in chronic absenteeism rates continue to impact student learning.	To address the unique needs of ELs, low-income, and foster youth, teachers are provided with targeted training in anti-bias and inclusive practices, cognitively guided instruction (CGI), elementary literacy instruction, and early childhood play-based learning strategies. While this action addresses the unique needs of our ELs, low-income, and foster youth, it is provided on an LEA-wide basis to insure that all TK-12 students develop the necessary academic and social-emotional competencies essential for long-term growth and success. Investing in teacher training focused on anti-bias and inclusive practices, CGI, early literacy, and play-based learning is a research-backed, high-leverage strategy to close opportunity gaps for our unduplicated students (English learners, low-income students, and foster youth). Studies show that anti-bias and inclusive practices foster culturally responsive environments that mitigate trauma, reduce chronic absenteeism, and increase school connectedness for foster and low-income youth. Simultaneously, developmental research indicates that early childhood play-based strategies cultivate the social-emotional resilience and oral language skills necessary for academic engagement, while evidence-based elementary literacy instruction is proven to be the most effective method for English learners and socioeconomically disadvantaged students to master reading. By equipping educators with these targeted skills, this action directly addresses the interconnected academic and social-emotional needs of our district's most vulnerable learners to ensure long-term success.	We will monitor progress for ELs, low-income, foster youth, and all students using the following metrics: Chronic Absenteeism Rate (Metric 1.4)

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 #(s)	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
Goal 1 Action 5: EL Staffing Support	CAASPP and common assessment performance data indicates that our English learners are at-risk of not making adequate progress in meeting academic standards in ELA and Math. Our ELs need support with phonemic awareness, foundational reading skills, academic vocabulary, comprehension, and math computation. English learners face achievement and literacy challenges as a result of their limited language skills. They can become frustrated and feel alone in their efforts to gain a command of the English language. The needs of English learners were considered for this action as an opportunity to provide additional staffing and progress monitoring support.	English learners are provided increased services including supplemental materials, additional ELD support, secondary double ELD blocks, additional progress monitoring, additional parent outreach and communication, and small group intervention time when classroom teachers can provide academic language support and intervention. The increase in these services provides additional support in language development and in making academic progress in language arts and mathematics. English learners are also provided improved services through MTSS academic and social-emotional Tier II interventions. The improvement of these services provides a safe and supportive learning environment for students who are in the process of learning English. This includes teacher professional development in these areas as needed.	% of English Learners who made progress toward English Proficiency measured by ELPAC (Metric 1.1) % of English Learners who made progress toward English Proficiency measured by CAASPP ELA (Metric 1.2) EL Reclassification Rate (Metric 1.3) CAASPP ELA (Metric 1.13) CAASPP Math (Metric 1.14)
Goal 1 Action 7: Tier II Literacy and Language Program Support	CAASPP and common assessment performance data indicates that our English learners are at-risk of not making adequate progress in meeting academic standards in ELA and Math. Our ELs need support with phonemic awareness, foundational reading skills, academic vocabulary, comprehension, and math computation. English learners face achievement and literacy challenges as a result of their limited language skills. They can become frustrated and feel alone in their efforts to gain a command of the English language. The needs of English learners were considered for this action as an opportunity to provide additional intervention support.	English learners are provided online supplemental instructional programming, TK-8. The increase in systematic instruction and services provides additional support in language development and in making academic progress in language arts and mathematics.	% of English Learners who made progress toward English Proficiency measured by ELPAC (Metric 1.1) % of English Learners who made progress toward English Proficiency measured by CAASPP ELA (Metric 1.2) EL Reclassification Rate (Metric 1.3) CAASPP ELA (Metric 1.13) CAASPP Math (Metric 1.14)

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.

Not Applicable

Additional Concentration Grant Funding

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

Not Applicable

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	Not Applicable	Not Applicable
Staff-to-student ratio of certificated staff providing direct services to students	Not Applicable	Not Applicable

Action Tables

2026-2027 Total Planned Expenditures Table

LCAP Year (Input)	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 %)
2026-2027	$55,551,175.00	$2,083,199.00	3.75%	0.00%	3.75%

Totals:	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals:	$37,502,300.00	$464,106.00	$0.00	$251,195.00	$38,217,601.00	$37,359,312.00	$858,289.00

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	Tier II Academic Interventions	Low Income, Homeless, English learner (EL), Foster Youth	Yes	LEA-wide	English learner (EL), Low Income, Foster Youth	All Schools	Ongoing	$265,521	$102,800	$265,521	$102,800	$0	$0	$368,321	0.00%
1	2	Tier II 6-12 Behavioral/SEL Interventions	English learner (EL), Foster Youth, Low Income, Homeless	Yes	LEA-wide	Low Income, Foster Youth, English learner (EL)	Specific Grade Spans, 6-12	Ongoing	$436,219	$0	$185,024	$0	$0	$251,195	$436,219	0.00%
1	3	Tier II K-12 Behavioral/SEL Interventions	Homeless, Low Income, Foster Youth, English learner (EL)	Yes	LEA-wide	Foster Youth, Low Income, English learner (EL)	All Schools	Ongoing	$230,338	$0	$230,338	$0	$0	$0	$230,338	0.00%

1	4	Tier II Intervention Materials	English learner (EL), Homeless, Foster Youth, Low Income	Yes	LEA-wide	English learner (EL), Foster Youth, Low Income	All Schools	Ongoing	$0	$70,128	$70,128	$0	$0	$0	$70,128	0.00%
1	5	EL Staffing Support	Long-term English learner, English learner (EL)	Yes	Limited	English learner (EL)	All Schools	Ongoing	$642,719	$0	$642,719	$0	$0	$0	$642,719	0.00%
1	6	Small Group Intervention K-5	Homeless, Low Income, Foster Youth, English learner (EL)	Yes	LEA-wide	English learner (EL), Foster Youth, Low Income	Specific Grade Spans, K-5	Ongoing	$146,904	$0	$146,904	$0	$0	$0	$146,904	0.00%
1	7	Tier II EL Literacy and Language Program Support	English learner (EL)	Yes	Limited	English learner (EL)	Specific Grade Spans, TK-5	Ongoing	$0	$21,528	$21,528	$0	$0	$0	$21,528	0.00%
1	8	Tier II Math Program Support	English learner (EL), Low Income, Foster Youth	Yes	LEA-wide	Foster Youth, Low Income, English learner (EL)	All Schools, Specific Grade Spans, K-5	Ongoing	$30,314	$0	$30,314	$0	$0	$0	$30,314	0.00%
1	9	Crisis Intervention and Suicide Prevention	All	No				Ongoing	$0	$0	$0	$0	$0	$0	$0	0.00%
1	10	Student Discipline	All	No				Ongoing	$0	$0	$0	$0	$0	$0	$0	0.00%
1	11	Tier II Crisis Intervention and Attendance Support	English learner (EL), Homeless, Low Income, Foster Youth	Yes	LEA-wide	Foster Youth, Low Income, English learner (EL)	All Schools	Ongoing	$387,046	$0	$387,046	$0	$0	$0	$387,046	0.00%
1	12	VAPA	All	No				Ongoing	$1,107,329	$405,702	$1,513,031	$0	$0	$0	$1,513,031	0.00%
1	13	DI Spanish	All	No				Ongoing	$872,899	$0	$872,899	$0	$0	$0	$872,899	0.00%
1	14	DI Mandarin	All	No				Ongoing	$876,749	$0	$876,749	$0	$0	$0	$876,749	0.00%
1	15	MS World Languages	All	No				Ongoing	$0	$0	$0	$0	$0	$0	$0	0.00%
1	16	PCC	All	No				Ongoing	$0	$0	$0	$0	$0	$0	$0	0.00%

2	1	CTE Pathways	All	No				Ongoing	$784,369	$0	$423,063	$361,306	$0	$0	$784,369	0.00%
2	2	VAPA and STEM Pathways	All	No				Ongoing	$255,476	$0	$255,476	$0	$0	$0	$255,476	0.00%
2	3	Technology and Digital Citizenship	All	No				Ongoing	$0	$0	$0	$0	$0	$0	$0	0.00%
2	4	Tier I and Tier II Literacy	All	Yes	LEA-wide	English learner (EL), Foster Youth, Low Income	Specific Grade Spans, K-5	Ongoing	$50,213	$0	$50,213	$0	$0	$0	$50,213	0.00%
2	5	PBL Units	All	No				Ongoing	$0	$0	$0	$0	$0	$0	$0	0.00%
2	6	World Language Books	English learner (EL)	No				Ongoing	$0	$4,000	$4,000	$0	$0	$0	$4,000	0.00%
2	7	Credentials	All	No				Ongoing	$30,371,269	$0	$30,371,269	$0	$0	$0	$30,371,269	0.00%
2	8	Conferences	All	No				Ongoing	$0	$45,600	$45,600	$0	$0	$0	$45,600	0.00%
2	9	NGSS	All	No				Ongoing	$0	$0	$0	$0	$0	$0	$0	0.00%
2	10	Training	All	Yes	LEA-wide	English learner (EL), Foster Youth, Low Income	All Schools	Ongoing	$0	$53,464	$53,464	$0	$0	$0	$53,464	0.00%
3	1	SPED Outreach	Student with Disabilities (SWD)	No				Ongoing	$0	$121,935	$121,935	$0	$0	$0	$121,935	0.00%
3	2	Communication	All	No				Ongoing	$0	$0	$0	$0	$0	$0	$0	0.00%
3	3	PTA Partnerships	All	No				Ongoing	$0	$0	$0	$0	$0	$0	$0	0.00%
3	4	Representation	All	No				Ongoing	$0	$0	$0	$0	$0	$0	$0	0.00%
3	5	Parent Square Translations	English learner (EL)	No				Ongoing	$0	$22,732	$22,732	$0	$0	$0	$22,732	0.00%
3	6	Career Speakers	All	No				Ongoing	$0	$0	$0	$0	$0	$0	$0	0.00%
3	7	CCGI & Financial Aid	Low Income	No				Ongoing	$0	$0	$0	$0	$0	$0	$0	0.00%
3	8	Assemblies	All	No				Ongoing	$0	$0	$0	$0	$0	$0	$0	0.00%
3	9	Translation Services	English learner (EL)	No				Ongoing	$0	$1,500	$1,500	$0	$0	$0	$1,500	0.00%
3	10	Parent Workshops	All	No				Ongoing	$0	$0	$0	$0	$0	$0	$0	0.00%
3	11	ELL Parent Outreach	English learner (EL)	No				Ongoing	$0	$0	$0	$0	$0	$0	$0	0.00%

3	12	Progress Reports	Low Income, Foster Youth, English learner (EL), Homeless	No				Ongoing	$0	$0	$0	$0	$0	$0	$0	0.00%
3	13	Parent Feedback	All	No				Ongoing	$0	$0	$0	$0	$0	$0	$0	0.00%
4	1	Painting and Facilities	All	No				Ongoing	$901,947	$0	$901,947	$0	$0	$0	$901,947	0.00%
4	2	Work Orders	All	No				Ongoing	$0	$8,900	$8,900	$0	$0	$0	$8,900	0.00%
4	3	HVAC	All	No				Ongoing	$0	$0	$0	$0	$0	$0	$0	0.00%
4	4	Safety Videos	All	No				Ongoing	$0	$0	$0	$0	$0	$0	$0	0.00%
4	5	Tech Replacements	All	No				Ongoing	$0	$0	$0	$0	$0	$0	$0	0.00%
4	6	1 to 1 Chromebooks	All	No				Ongoing	$0	$0	$0	$0	$0	$0	$0	0.00%
4	7	Wireless Network	All	No				Ongoing	$0	$0	$0	$0	$0	$0	$0	0.00%
4	8	Emergency Communication Protocols	All	No				Ongoing	$0	$0	$0	$0	$0	$0	$0	0.00%

2026-2027 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
$55,551,175.00	$2,083,199.00	3.75%	0.00% - No Carryover	3.75%	$2,083,199.00	0.00%	3.75%	**Total:**	$2,083,199.00
								LEA-wide Total:	$1,418,952.00
								Limited Total:	$664,247.00
								Schoolwide Total:	$0.00

Goal #	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions(LCFF Funds)	Planned Percentage of Improved Services (%)
1	1	Tier II Academic Interventions	Yes	LEA-wide	English learner (EL), Low Income, Foster Youth	All Schools	$265,521.00	0.00%
1	2	Tier II 6-12 Behavioral/SEL Interventions	Yes	LEA-wide	Low Income, Foster Youth, English learner (EL)	Specific Grade Spans, 6-12	$185,024.00	0.00%
1	3	Tier II K-12 Behavioral/SEL Interventions	Yes	LEA-wide	Foster Youth, Low Income, English learner (EL)	All Schools	$230,338.00	0.00%
1	4	Tier II Intervention Materials	Yes	LEA-wide	English learner (EL), Foster Youth, Low Income	All Schools	$70,128.00	0.00%
1	5	EL Staffing Support	Yes	Limited	English learner (EL)	All Schools	$642,719.00	0.00%
1	6	Small Group Intervention K-5	Yes	LEA-wide	English learner (EL), Foster Youth, Low Income	Specific Grade Spans, K-5	$146,904.00	0.00%
1	7	Tier II EL Literacy and Language Program Support	Yes	Limited	English learner (EL)	Specific Grade Spans, TK-5	$21,528.00	0.00%
1	8	Tier II Math Program Support	Yes	LEA-wide	Foster Youth, Low Income, English learner (EL)	All Schools, Specific Grade Spans, K-5	$30,314.00	0.00%
1	11	Tier II Crisis Intervention and Attendance Support	Yes	LEA-wide	Foster Youth, Low Income, English learner (EL)	All Schools	$387,046.00	0.00%
2	4	Tier I and Tier II Literacy	Yes	LEA-wide	English learner (EL), Foster Youth, Low Income	Specific Grade Spans, K-5	$50,213.00	0.00%
2	10	Training	Yes	LEA-wide	English learner (EL), Foster Youth, Low Income	All Schools	$53,464.00	0.00%

2025-2026 Annual Update Table

Totals:	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals:	$41,975,358.00	$42,658,415.00

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	Tier II Academic Interventions	Yes	$164,816.00	$164,817.00
1	2	Tier II 6-12 Behavioral/SEL Interventions	Yes	$442,064.00	$451,377.00
1	3	Tier II K-12 Behavioral/SEL Interventions	Yes	$231,561.00	$236,820.00
1	4	Tier II Intervention Materials	Yes	$71,952.00	$68,219.00
1	5	EL Staffing Support	Yes	$706,494.00	$794,207.00
1	6	Small Group Intervention K-5	Yes	$139,392.00	$142,941.00
1	7	Tier II EL Literacy and Language Program Support	Yes	$39,990.00	$39,990.00
1	8	Tier II Math Program Support	Yes	$27,090.00	$27,090.00
1	9	Crisis Intervention and Suicide Prevention	No	$0.00	$0.00
1	10	Student Discipline	No	$0.00	$0.00
1	11	Tier II Crisis Intervention and Attendance Support	Yes	$369,805.00	$391,089.00
1	12	VAPA	No	$1,375,143.00	$1,530,822.00
1	13	DI Spanish	No	$905,697.00	$924,789.00
1	14	DI Mandarin	No	$871,222.00	$889,505.00
1	15	MS World Languages	No	$0.00	$0.00
1	16	PCC	No	$0.00	$0.00
2	1	CTE Pathways	No	$804,987.00	$861,819.00
2	2	VAPA and STEM Pathways	No	$227,507.00	$238,234.00
2	3	Technology and Digital Citizenship	No	$0.00	$0.00
2	4	Tier I Phonemic Awareness	No	$0.00	$0.00
2	5	PBL Units	No	$0.00	$0.00
2	6	World Language Books	No	$4,000.00	$101.00
2	7	Credentials	No	$34,490,017.00	$34,677,780.00
2	8	Conferences	No	$0.00	$69,395.00
2	9	NGSS	No	$0.00	$0.00

2	10	Training	No	$0.00	$0.00
3	1	SPED Outreach	No	$114,732.00	$116,711.00
3	2	Communication	No	$0.00	$0.00
3	3	PTA Partnerships	No	$0.00	$0.00
3	4	Representation	No	$0.00	$0.00
3	5	Parent Square Translations	No	$21,487.00	$22,732.00
3	6	Career Speakers	No	$0.00	$0.00
3	7	Financial Aid	No	$0.00	$0.00
3	8	Assemblies	No	$0.00	$0.00
3	9	Translation Services	No	$872.00	$1,500.00
3	10	Parent Workshops	No	$0.00	$0.00
3	11	ELL Parent Outreach	No	$0.00	$0.00
3	12	Progress Reports	No	$0.00	$0.00
3	13	Parent Feedback	No	$0.00	$0.00
4	1	Painting and Facilities	No	$955,812.00	$999,577.00
4	2	Work Orders	No	$10,718.00	$8,900.00
4	3	HVAC	No	$0.00	$0.00
4	4	Safety Videos	No	$0.00	$0.00
4	5	Tech Replacements	No	$0.00	$0.00
4	6	1 to 1 Chromebooks	No	$0.00	$0.00
4	7	Wireless Network	No	$0.00	$0.00
4	8	Emergency Communication Protocols	No	$0.00	$0.00

2025-2026 Contributing Actions Annual Update Table

6.Estimated Actual LCFF Supplemental and/or Concentration Grants (Input Dollar Amount):	4.Total Planned Contributing Expenditures (LCFF Funds)	7.Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)	5.Total Planned Percentage of Improved Services (%)	8.Total Estimated Actual Percentage of Improved Services(%)	Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)

$1,989,808.00	$1,942,540.00	$2,056,613.00	($114,073.00)	0.00%	0.00%	0.00% - No Difference

Last Year's Goal#	Last Year's Action#	Prior Action/Service Title	Contributed 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	Tier II Academic Interventions	Yes	$164,816.00	$164,817.00	0.00%	0.00%
1	2	Tier II 6-12 Behavioral/SEL Interventions	Yes	$191,440.00	$191,440.00	0.00%	0.00%
1	3	Tier II K-12 Behavioral/SEL Interventions	Yes	$231,561.00	$236,820.00	0.00%	0.00%
1	4	Tier II Intervention Materials	Yes	$71,952.00	$68,219.00	0.00%	0.00%
1	5	EL Staffing Support	Yes	$706,494.00	$794,207.00	0.00%	0.00%
1	6	Small Group Intervention K-5	Yes	$139,392.00	$142,941.00	0.00%	0.00%
1	7	Tier II EL Literacy and Language Program Support	Yes	$39,990.00	$39,990.00	0.00%	0.00%
1	8	Tier II Math Program Support	Yes	$27,090.00	$27,090.00	0.00%	0.00%
1	11	Tier II Crisis Intervention and Attendance Support	Yes	$369,805.00	$391,089.00	0.00%	0.00%

2025-2026 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)
$53,269,370.00	$1,989,808.00	0.00%	3.74%	$2,056,613.00	0.00%	3.86%	$0.00 - No Carryover	0.00% - No Carryover

Federal Funds Detail Report

Totals:	Title I	Title II	Title III	Title IV	CSI	Other Federal Funds
Totals:	$251,195.00	$0.00	$0.00	$0.00	$0.00	$0.00

Goal #	Action #	Action Title	Title I	Title II	Title III	Title IV	CSI	Other Federal Funds	Total Funds
1	1	Tier II Academic Interventions	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$368,321.00
1	2	Tier II 6-12 Behavioral/SEL Interventions	$251,195.00	$0.00	$0.00	$0.00	$0.00	$0.00	$436,219.00
1	3	Tier II K-12 Behavioral/SEL Interventions	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$230,338.00
1	4	Tier II Intervention Materials	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$70,128.00
1	5	EL Staffing Support	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$642,719.00
1	6	Small Group Intervention K-5	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$146,904.00
1	7	Tier II EL Literacy and Language Program Support	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$21,528.00
1	8	Tier II Math	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$30,314.00

		Program Support							
1	9	Crisis Intervention and Suicide Prevention	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
1	10	Student Discipline	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
1	11	Tier II Crisis Intervention and Attendance Support	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$387,046.00
1	12	VAPA	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$1,513,031.00
1	13	DI Spanish	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$872,899.00
1	14	DI Mandarin	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$876,749.00
1	15	MS World Languages	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
1	16	PCC	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
2	1	CTE Pathways	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$784,369.00
2	2	VAPA and STEM Pathways	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$255,476.00
2	3	Technology and Digital Citizenship	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
2	4	Tier I and Tier II Literacy	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$50,213.00
2	5	PBL Units	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
2	6	World Language Books	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$4,000.00
2	7	Credentials	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$30,371,269.00
2	8	Conferences	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$45,600.00
2	9	NGSS	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
2	10	Training	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$53,464.00
3	1	SPED Outreach	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$121,935.00
3	2	Communication	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
3	3	PTA Partnerships	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
3	4	Representation	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
3	5	Parent Square Translations	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$22,732.00
3	6	Career Speakers	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
3	7	CCGI & Financial	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00

		Aid							
3	8	Assemblies	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
3	9	Translation Services	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$1,500.00
3	10	Parent Workshops	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
3	11	ELL Parent Outreach	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
3	12	Progress Reports	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
3	13	Parent Feedback	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
4	1	Painting and Facilities	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$901,947.00
4	2	Work Orders	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$8,900.00
4	3	HVAC	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
4	4	Safety Videos	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
4	5	Tech Replacements	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
4	6	1 to 1 Chromebooks	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
4	7	Wireless Network	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
4	8	Emergency Communication Protocols	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00

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

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).