

# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Alhambra Unified School District

CDS Code: 19-75713

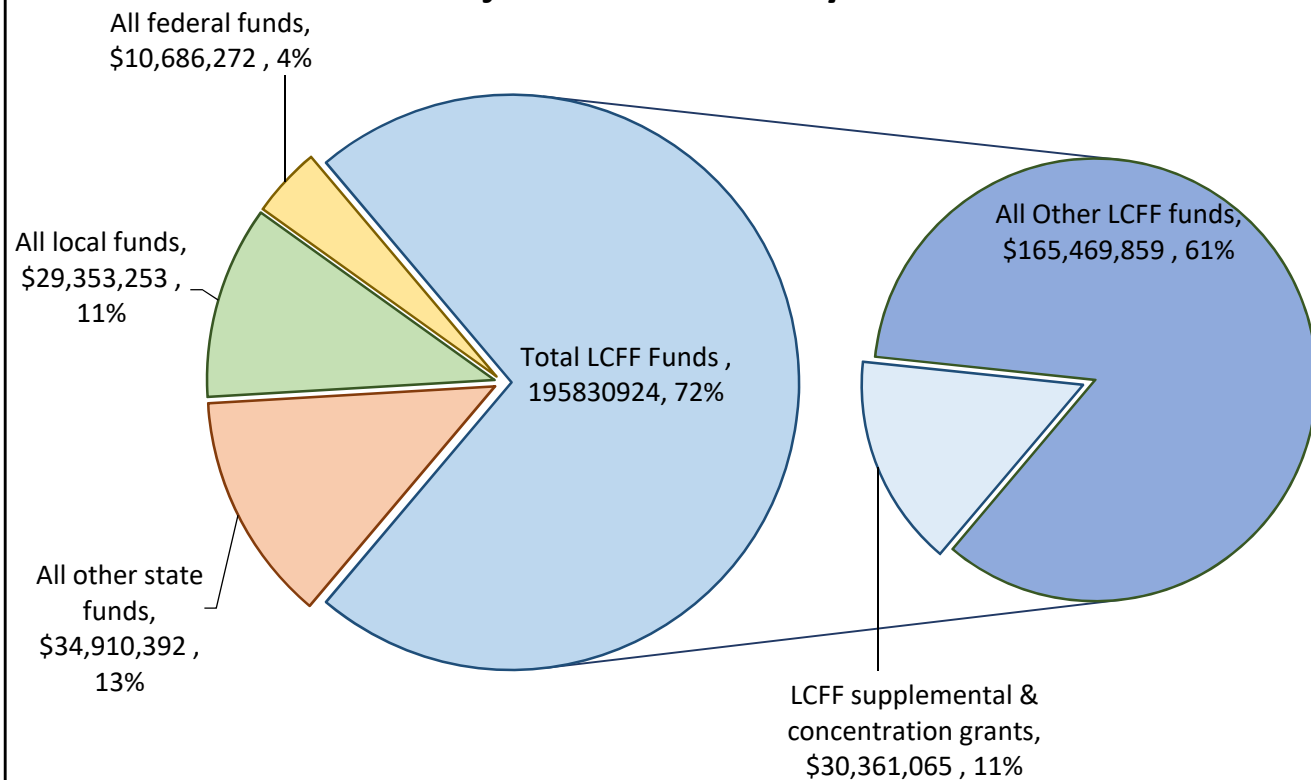
School Year: 2025-26

LEA contact information: Janet Lees

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

## Budget Overview for the 2025-26 School Year

### Projected Revenue by Fund Source

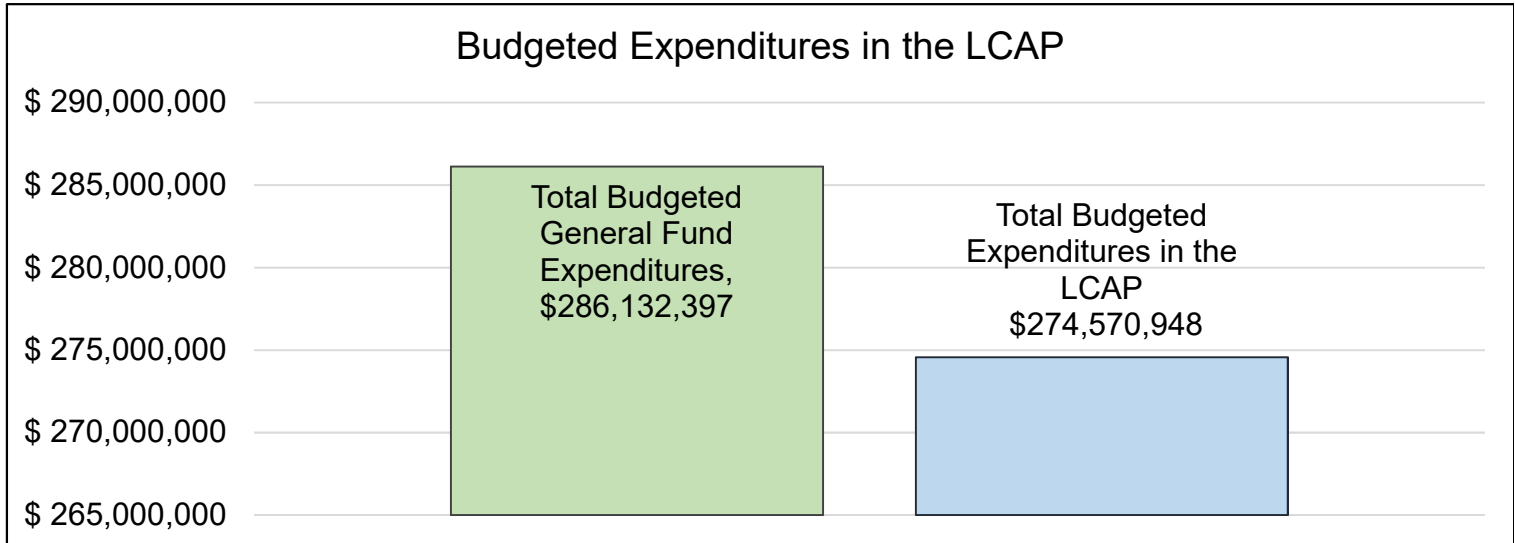


This chart shows the total general purpose revenue Alhambra Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Alhambra Unified School District is \$270,780,841.00, of which \$195,830,924.00 is Local Control Funding Formula (LCFF), \$34,910,392.00 is other state funds, \$29,353,253.00 is local funds, and \$10,686,272.00 is federal funds. Of the \$195,830,924.00 in LCFF Funds, \$30,361,065.00 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 Alhambra Unified School District plans to spend for 2025-26. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Alhambra Unified School District plans to spend \$286,132,397.00 for the 2025-26 school year. Of that amount, \$274,570,948.00 is tied to actions/services in the LCAP and \$11,561,449.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Budgeted expenditures not included in the LCAP include, but are not limited to:

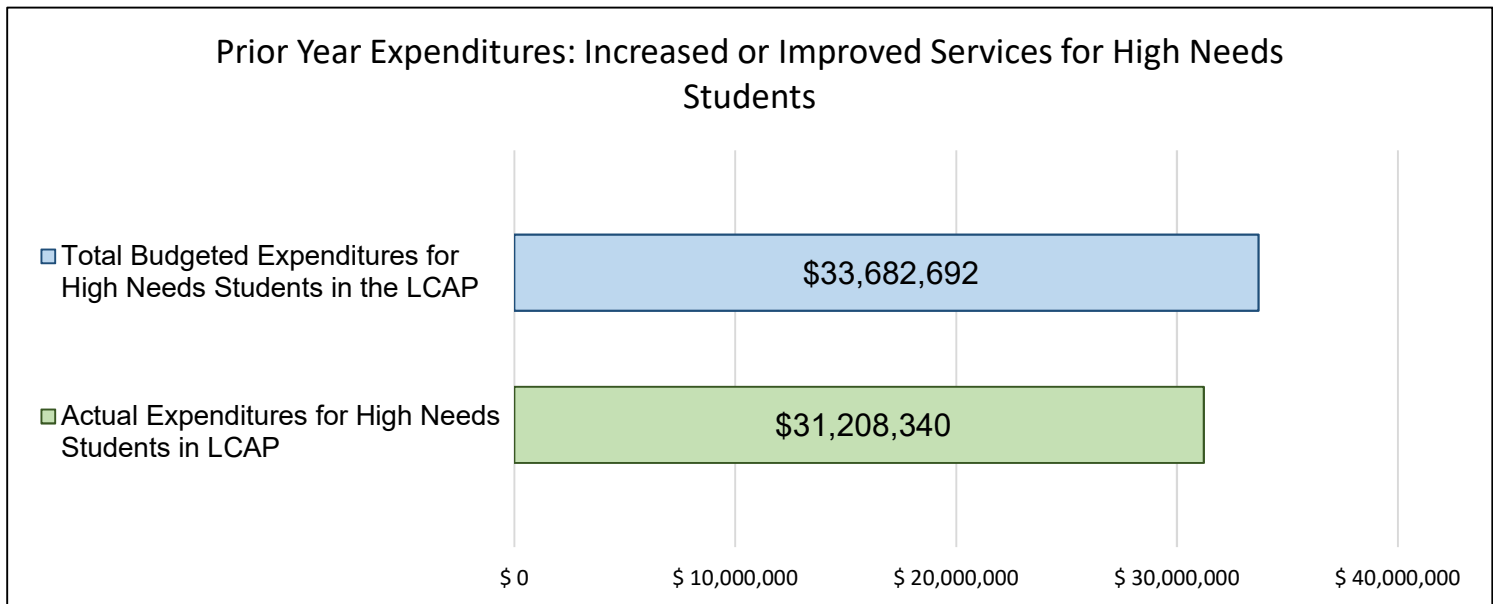
1. Lifetime benefits and contributions to Retiree Bridge programs.
2. Site and department operating budgets, which include LCFF as well as Federal funds.
3. STRS on behalf (State's portion paid on behalf of the district)

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

In 2025-26, Alhambra Unified School District is projecting it will receive \$30,361,065.00 based on the enrollment of foster youth, English learner, and low-income students. Alhambra Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Alhambra Unified School District plans to spend \$30,361,940.00 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 2024-25



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

The text description of the above chart is as follows: In 2024-25, Alhambra Unified School District's LCAP budgeted \$33,682,692.00 for planned actions to increase or improve services for high needs students. Alhambra Unified School District actually spent \$31,208,340.00 for actions to increase or improve services for high needs students in 2024-25. The difference between the budgeted and actual expenditures of \$2,474,352.00 had the following impact on Alhambra Unified School District's ability to increase or improve services for high needs students:

Some actions and services were less than budgeted as a result of changes in staffing ratios due to declining enrollment and a decrease in the hiring of agency staff. There were a few unfilled positions and/or positions filled during the school year. Some budgeted expenditures were shifted to Learning Recovery Emergency Block Grant (LREBG) funding. Planned actions and services were provided to high needs students.

# 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                 |
|-------------------------------------|----------------------------------------------------------|---------------------------------|
| Alhambra Unified                    | Janet Lees Assistant Superintendent-Educational Services | lees_janet@ausd.us 626-943-3500 |

## Plan Summary 2025-2026

### 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.

Alhambra Unified School District (AUSD) is located in the West San Gabriel Valley, adjacent to Los Angeles to the west and Pasadena to the northwest. AUSD provides educational services to the children of Alhambra, as well as to children in three neighboring municipalities, Monterey Park, San Gabriel and Rosemead. All four municipalities are similar in demographics and can be characterized as blue collar middle class communities. AUSD educates 14,611 TK - 12th grade students. At the elementary level we serve 8,617 students among 13 TK/K - 8th grade elementary schools. Nine elementary schools are within the city limits of Alhambra and four elementary schools are within Monterey Park. At the secondary level, we serve 5,994 students at three comprehensive high schools. Each of the three comprehensive high schools will have an Independent Studies (IS) program on each of their campuses which will accommodate both in-person and virtual options. In addition, the District supports preschool and adult special education students with two additional programs. We have a preschool special education program at Moor Field that services 160 students and our LIFT adult transition program that services 61 MDD and moderate to severe adults from ages 18-22. During the 2024-2025 school year, there were 12 K-8 students who were enrolled in the Independent Study Program virtual option.

What follows is a demographic breakdown of the students AUSD serves according to the Dashboard:

- 55.99% Socioeconomically Disadvantaged
- 23.72% English Learners
- 9.93% Students with Disabilities
- 1.19% Homeless
- 0.25% Foster Youth
- 47.56% Asian
- 41.47% Hispanic
- 3.22% Two or More Races
- 2.49% Filipino
- 1.93% White
- .56% African American
- .06% American Indian
- .05% Pacific Islander

# Reflections: Annual Performance

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

Each year the State and Local District Performance Indicators are reported on the California School Dashboard. The Dashboard includes a concise set of state and local indicators.

## State Indicators

Priority 4, Student Achievement is measured by the Academic Performance on either the Smarter Balanced Summative Assessment or the California Alternate Assessment for students in grades 3-8 and 11. In 2024, the district maintained its performance in academic areas. In English Language Arts (ELA) and Mathematics, Alhambra Unified School District earned a "green" designation in both academic areas. In ELA, students were 32.7 points above standard and in Mathematics 2.2 points above standard. Students with Disabilities earned a "red" designation in both ELA, 90.2 points below standards, and Mathematics, 111.2 points below standard on the 2024 CA Dashboard.

In 2024, 51.2% of English learners are making progress toward English language proficiency, a slight increase of 0.3%. District's ELs earned an "yellow" designation; five elementary sites received the "orange" designation on the 2024 CA Dashboard English Learner Progress Indicator (ELPI).

Priority 5, Student Engagement measures how well schools are engaging students in their learning and measures Chronic Absenteeism and Graduation Rate. The 2024 CA Dashboard reports that 13.6% of students were chronically absent, a decline of 4.3%, earning AUSD a "yellow" designation. Chronic Absenteeism, moreover, affects several of the District's student groups that have an "orange" designation: African-American and Foster Youth. There were no subgroups in the red designation. While there are no schools in the red designation, two of the District's elementary schools also earned "orange" designations for Chronic Absenteeism. The Graduation Rate was 92.1%, earning a "yellow" designation, a decline of 2.6%.

Priority 6, Conditions and Climate captures how well schools are providing a healthy, safe and welcoming environment and is measured by the Suspension Rate. In 2024, AUSD's Suspension Rate received a "green" designation, 1.8% of students were suspended at least one day. Eight out of the District's 17 schools earned an "orange" designation. Students identified as Long-Term English Learners and Foster Youth received an "orange" on Suspension Rate, 3.9% and 5.1% suspended at least one day respectively. However, the Suspension Rate of six of the district's schools earned them "green" or "blue" designations on the CA Dashboard.

## Local Indicators

Local indicators are measured annually via the use of State Board of Education (SBE) adopted Self-Reflection Tools and other measures. The tools ensure a collection and reflection of locally available information relevant to progress of local priority areas. As a result of the reflection process, in June 2025, AUSD reported to the Board of Education that all local indicators were "Met" in the 2023-24 school year. Below is a summary by LCFF priority, highlighting areas of success, areas needing improvement, and their corresponding strategies of progress.

Priority 1, Basic Services and Conditions are measured through data reported on the School Accountability Report Card (SARC) and California Longitudinal Pupil Achievement Data System (CALPADS). Appropriately Assigned Teachers, Access to Curriculum-Aligned Instructional Materials, and Safe, Clean and Functional School Facilities. 76 teacher misassignments (including classroom teachers, instructional coaches and instructional specialists) were reported to CALPADS in 2023-24. Consistent with prior years, 100% of all students have access to their own copies of standards-aligned instructional materials for use at school and home. There were three identified instances where facilities did not meet the "good repair" standard (including deficiencies and extreme deficiencies). Of the 16 sites (of which 3 are high schools) there are three elementary schools that do not meet the OVERALL "good" standard. The main categories for deficiencies are interior surfaces, electrical, and restrooms/fountains. Within these three areas needing improvement, there are 12 instances of "fair" and 11 instances of "poor."

Priority 2, Implementation of State Academic Standards is measured via the SBE Reflection Tool. Overall, this was an area of strength for AUSD. The Self-Reflection-Tool reports Full Implementation (4) or Full Implementation and Sustainability (5) on all categories including 1) Professional Learning, 2) Instructional Materials, 3) Improving Pedagogy, 4) Other Curricular Areas, and 5) Priorities for Professional Development. These ratings include ELA, ELD, Math, History-Social Science, CTE, Health Education, PE, Visual and Performing Arts, and World Languages. The Next Generation Science Standards (NGSS) will continue to be an area of focus as AUSD rated themselves at a Level 3 - Initial Implementation Stage. The methods and practice of teaching Science will continue to require emphasis during the 2024-25 school year, furthermore, a scheduled Science textbook adoption has been postponed.

Alhambra USD is committed to successful CCSS implementation through comprehensive professional learning. Teachers have dedicated collaboration time for standards analysis, curriculum alignment, and assessment creation. Instructional coaches provide individualized classroom support focused on student needs. High-quality, standards-aligned materials are available in all classrooms, ensuring equitable instruction. The district fosters continuous improvement with instructional coaches modeling lessons, co-teaching, and facilitating data analysis. Bi-weekly collaborative time allows teachers to analyze work and plan aligned strategies.

Priority 3, as a means of fostering and promoting Parent and Family Engagement, AUSD annually measures its progress and seeks input from parents over relevant decision making and strategies that promote parental participation. Overall, the Self-Reflection Tool reported Full Implementation (4) and Full Implementation and Sustainability (5) in the areas building relationships between school staff and families, building partnerships for student outcomes, and seeking input for decision-making.

According to Hanover Research, the District has demonstrated significant strengths and progress in seeking input for decision-making, as evidenced by educational partner input and local data analysis. Notably, there's been an increase in the involvement of parents in the decision-making process at the district level. 77% of parents somewhat or strongly agree with the statement that "My student's school actively engages caregivers" as measured by the LCAP Survey. 80% of parents somewhat or strongly agree with the statement that "My student's school engages the community." 81% of parents somewhat or strongly agree with the statement that "My student's school collaborates with community partners to promote and support student success." 83% of parents somewhat or strongly agree with the statement that "My student's school encourages caregiver/community collaboration."

School community coordinators play a pivotal role in building relationships between school staff and families. They will focus on strengthening parent and family outreach efforts by utilizing their expertise and local insights, and will ensure accessibility and inclusivity through language. Additionally, to bridge communication gaps, personal phone calls will be made and materials will be translated into the primary languages spoken by the families we serve.

The District will prioritize efforts to establish more robust and sustainable mechanisms for soliciting input from community members and organizations. These strategies include a digital AUSD Newsletter, interpretation and translation services by School Community Coordinators in the languages spoken by our families, new broadcasting system in our Board Room and more in-person events at each school site. Through these targeted initiatives, we strive to enhance transparency, collaboration and inclusivity, ultimately leading to more informed and effective decision-making outcomes.

Priority 6, School Climate is measured by the California Healthy Kids Survey (CHKS) and captures the perceptions of school safety and connectedness. Each year, AUSD administers the California Healthy Kids Survey (CHKS) to students in grades five, six, seven, nine, and eleven. Additionally, surveys are administered to staff and parents.

The California Healthy Kids Survey was administered in February/March 2025. The data is used to develop the LCAP. Schools also review the data to develop site plans, PBIS matrices, and WASC preparations. CHKS data will be presented to the Board of Education in the fall.

Student survey findings include (Grades: 5, 6, 7, 9, 11):

strong sense of academic motivation (66-81%)

school connectedness (49-68%)

reports of cyberbullying (11-23%)

students experiencing suicidal thoughts (7-14%)

student who said they used a vaping device in the last month (0-2%)

students who said they used alcohol or drugs in the past month (2-7%)

20% of 6th graders reported experiencing social-emotional distress, an decrease from 26% in 2024

24% of 11th graders reported experiencing social emotional distress. This percentage for 7th, 9th, and 11th grades has declined each of the last three years.

Staff survey findings include:

concerns about bullying, fairness/rule clarity, student safety and depression, and vape use.

29% of staff were concerned about bullying and harassment.

38% were concerned about student depression.

Feelings of safety for staff and students rose from 35% in 2024 to 42% in 2025.

37% of staff believe that counseling support for students is adequate.

Parent survey findings include:

concerns about a perceived increase in substance abuse.

High ratings for schools encouraging them to be active partners.

58% of parents feel as though they are involved in their child's school, a marked bounce from during the pandemic when the percentage was only 31%.

84% of parents responded positively when asked about the teachers' responsiveness to their child's social and emotional needs.

#### Strengths:

Students are motivated to do well academically.

Parents feel like schools encourage them to be actively involved.

We have low numbers of vaping and other substance use, but this remains an area that parents and teachers are concerned about.

#### Needs:

An intentional focus on 7th and 11th grade student mental health and well-being

The area of school connectedness needs attention at all grade levels.

Teacher experiences and perceptions of school safety

To address social emotional needs identified by staff, students, and parents, the district has increased its school based mental health staff and added designated time in our elementary school schedules for social-emotional learning for grades TK-8 using a multi-tiered SEL curriculum. A restorative practice approach to discipline and behavior continues to be a priority. Sites often use restorative conferences to address and repair harm done by negative student behaviors. Many parent/caregiver connection points have been established: principal/parent meetings at each school site, a series of tobacco/substance use and prevention presentations, a STEAM Night to encourage parental involvement in learning, and our inaugural Parent and Caregiver Empowerment Summit (PACES), themed "Fostering Connectedness and Belonging" and designed to give parents/caregivers knowledge and skills to help them feel empowered in their relationships with themselves and their child.

Priority 7, Broad Course of Study, annually, via a narrative summary, AUSD measures its progress by the extent to which students have access to, and are enrolled in a broad course of study. The narrative summary of progress reports no change in the tools used to track the extent to which all students have access to, and are enrolled in a broad course of study. AUSD continues to use the same tools which collect different forms of data: CALPADS (California Longitudinal Pupil Achievement Data System), California Department of Education DataQuest, and PowerSchool.

The school district employs various tools to ensure that students are enrolled in a curriculum that aligns with the board-approved course of study. Data collection and monitoring are carried out through CALPADS (California Longitudinal Pupil Achievement Data System), the California Department of Education DataQuest, and PowerSchool. CALPADS serves as a longitudinal data system designed to maintain individual-level data, encompassing student demographics, course information, disciplinary records, assessments, staff assignments, and other pertinent data for state and federal reporting. DataQuest offers metrics on class numbers, A-G courses, average class sizes, and overall course enrollments. PowerSchool, a user-friendly, web-based student information system, facilitates communication among parents, students, and teachers, providing a tool to track student performance. Additionally, authorized users receive a unique username and password to access the relevant student records securely.

Alhambra Unified School District is committed to providing a broad course of study accessible to all students across all grade levels. In kindergarten through eighth grade, all students are enrolled in and actively participate in English Language Arts, Mathematics, Social Sciences, Science, Visual and Performing Arts, Science, Technology, Engineering, and Mathematics (STEM), and PE, ensuring a well-rounded school experience. Furthermore, two elementary sites offer Dual Language Immersion programs, expanding linguistic and cultural opportunities for participating students. At the secondary level, students have access to a wide array of courses encompassing core subjects such as English, Social Sciences, World Languages, PE, Science, and Mathematics, alongside offerings in Visual and Performing Arts, and diverse pathways within Career Technical Education (CTE). While each of our secondary school sites features unique career technical education pathways tailored to local interests and industry needs within the greater Alhambra area, a consistent commitment district-wide ensures that all secondary students, have equitable access to a full spectrum of A-G college preparatory courses, honors and advanced placement classes designed to challenge and prepare them for higher education, and a variety of other programs and electives carefully curated to align with their individual academic and extracurricular interests, fostering personalized learning experiences.

Analysis of data indicates that while the district generally meets the standard for providing access to a broad course of study, disaggregated performance across key indicators reveals existing barriers to equitable access and outcomes for all student groups.

Specifically, the Equity Reports within the English Language Arts and Mathematics indicators highlight achievement gaps for our unduplicated student populations (Hispanic/Latino, socioeconomically disadvantaged, English Learners) and students with disabilities. Furthermore, the "Yellow" performance and declining trend in the College/Career Indicator, coupled with "Red" and "Orange" ratings in its Equity Report, suggest disparities in college and career readiness pathways. Graduation rates, also at

a "Yellow" level, and a higher "Orange" suspension rate for students with disabilities underscore challenges in consistent engagement and completion of a comprehensive curriculum. The absence of sufficient data to evaluate English Learner Progress further necessitates focused attention. Finally, locally identified disproportionality in the identification of Hispanic students for specific special education categories warrants systemic examination. While the district provides a broad course of study overall, these data points necessitate targeted interventions and resource allocation to address these identified disparities and ensure truly equitable access and outcomes for all students within Alhambra Unified School District.

Alhambra USD is committed to equitable access to a broad curriculum. Key actions include targeted academic and social-emotional support for unduplicated students (Hispanic/Latino, low-income, ELs) and students with disabilities, addressing identified learning gaps in core subjects. A comprehensive review of special education placement practices will ensure the Least Restrictive Environment, maximizing access to general education. Enhanced English Language Development programs will feature integrated language support across content areas to accelerate acquisition and academic success for ELs. Finally, the district will address the identified disproportionality in special education identification of Hispanic students through a thorough review of policies, culturally responsive assessment practices, and ongoing professional development to ensure equitable identification and support. These focused efforts aim to dismantle existing barriers and ensure all students have the opportunity to thrive in a rich and comprehensive educational experience within Alhambra.

#### 2023 Dashboard red indicators

Summary of "Red" Lowest Performance Level in English Language Arts by District/School and Student Group:

District: SWD

Garfield: SWD

Martha Baldwin: SWD

Park: SWD

Ramona: SWD

SGHS: EL, SWD

William Northrup: SWD

Summary of "Red" Lowest Performance Level in Math by District/School and Student Group:

District: Homeless

AHS: Hispanic

Brightwood: SWD

Garfield: SWD

Granada: SWD

Martha Baldwin: SWD

SGHS: EL

Students with disabilities (SWD) emerge as the group with the most pronounced need in both English Language Arts and Math across the District. Given that a high percentage of SWD students are also low-income and/or English learners, addressing their needs remains a priority (Actions 1.2 MTSS, 1.3 MTSS for Unduplicated Pupils & 1.4 Equity School Plans). Existing services and programs, such as new teacher support, coaching, paraeducator training and classroom support, aim to bolster student outcomes in these areas (Actions 1.15 High Quality Administrative, Certificated, Classified and Substitute Staff, 1.16 Teacher Training and Certification (TT&C) Program, 1.17 Staff Training and Support & 1.18 Staff Training and Support). Special Education Instructional Specialists will continue to be site-based to better support SWD students and staff (Actions 1.6 Students with Disabilities (SWD) Programs & 1.7 Students with Disabilities (SWD) Inclusive Practices). At the high school level, there is a full-time ELD Instructional Specialist (IS) at each of the high schools (Action 1.5 English Learner (EL) Program). At SGHS, the ELD IS will be working closely with the Math Department Chair and Department. The Homeless/Foster Youth District Liaison/Counselor will be disaggregating the homeless data and working with the sites to identify and support the homeless population in math (Action 2.7 Foster/Homeless Youth).

Summary of "Red" Lowest Performance Level on the College and Career Indicator by School and Student Group:

IHS (Alternative): All, Hispanic

SGHS: SWD

The District Coordinator of College and Career Preparation will continue to work with the programs/sites to review course offerings to enhance and ensure accessibility for diverse student populations. Actions 1.8 Career Technical Education (CTE)/ Dual Enrollment (DE) & 1.9 CTE/DE for Low Income Students are designed to provide services to address the needs in the area of College and Career.

Summary of "Red" Lowest Performance Level on ELPI by School and Student Group:

Fremont: EL

MKHS: EL

Critical to the acquisition of English proficiency for EL students is the professional development and coaching of all teachers. Ongoing professional development and coaching by the ELD Instructional Specialists at the elementary and high school levels will be focused on the implementation of research-based classroom practices that support engagement of English Learners in a standards-based, grade level appropriate, and rigorous program as part of Action 1.5 English Learner (EL) Program. Progress monitoring is essential to the delivery of designated and integrated ELD that is differentiated and targeted to the needs of English Learners to accelerate the acquisition of English proficiency. The data from progress monitoring will also be utilized to differentiate opportunities for primary English Learners, newcomers, English Learners at risk of becoming Long-Term English Learners (LTELs) and LTELs as well as high school level emerging and expanding English Learners.

Summary of "Red" Lowest Performance Level for Chronic Absenteeism by District/School and Student Group:

District: African American, Hispanic, Homeless, SED, SWD, White

Brightwood: EL, SED, SWD

Emery Park: All, EL

Fremont: All, EL, Hispanic, SED, SWD

Marguerita: Hispanic, SWD

Martha Baldwin: SWD

Monterey Highlands: Hispanic, SWD

Park: Two or More Races, SWD

Ramona: All, Hispanic, SED, SWD

Repetto: All, Hispanic, SED, SWD

William Northrup: Hispanic, SED

Ynez: Hispanic, SWD

In addition to academic data, other measures are employed to identify barriers to student learning. Research underscores the direct link between students' sense of well-being, connectedness, and academic outcomes, with attendance rates as a key indicator. Chronic absenteeism significantly impacts students' instructional learning time and, consequently, their academic achievement. Under the leadership of Student Support Services, there is a need for a concerted effort across schools to implement structures such as SART/SARB to address chronic absenteeism. Specific student groups exhibit higher rates of chronic absenteeism, signaling a need for targeted support. Coordinated efforts between the District and the site will focus on research-based practices to improve attendance such as increased home school connections with bilingual support for Spanish-speaking Hispanic families, structured SART teams and exploration of programs to enhance data and documentation support is ongoing (Action 2.1 Positive School Attendance and Reduction of Chronic Absenteeism).

Goal 2 was developed to ensure all students have access to campuses that are safe, supportive, and predictable. AUSD recognizes that students are more likely to attend school and be cognitively ready to learn if they feel emotionally regulated and safe within their school environment.

Summary of "Red" Lowest Performance Level for Suspension Rate by District/School and Student Group:

District: Homeless

AHS: Homeless, SWD

Brightwood: Hispanic

Garfield: SWD

Granada: SED

Marguerita: SWD

Repetto: Two or More Races, SED, SWD

SGHS: SWD

Safety for students encompasses understanding their sense of safety and measuring severe discipline incidents that may impact campus culture. Student suspensions significantly affect instructional learning time. Student Support Services staff will continue to collaborate with site administrators on professional learning centered around alternative correction methods, focusing on trauma-informed care and restorative practices and circles (Action 2,2 Positive Behavior Outcomes). All schools are implementing

Positive Behavior Intervention Strategies (PBIS), collaborating with staff to promote positive behavior correction (Action 2.3 Positive School Climate). SWD and SED students were suspended at higher rates across schools and highlight a need for additional behavior support strategies.

Learning Recovery Emergency Block Grant (LREBG)  
AUSD does not have any unexpended LREBFG Funds for the 2025-2026 school year.

## Reflections: Technical Assistance

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

Alhambra Unified School District was identified for Differentiated Assistance based on 2023 California Dashboard for lowest performance ratings for:  
-Homeless Youth in chronic absenteeism (Priority 5) and suspension rate (Priority 6) and Students w/Disabilities in chronic absenteeism (Priority 5), and CAASPP ELA (Priority 2)

The 2024 California Dashboard indicates that AUSD is no longer eligible for differentiated assistance in two categories (chronic absenteeism and suspension rate - Priority 5 and 6, respectively) for Homeless Youth. Additionally, AUSD is no longer eligible for differentiated assistance in chronic absenteeism (Priority 5) for Students w/Disabilities.

Alhambra Unified School District was identified based on 2024 California Dashboard for lowest performance ratings for:  
-Students w/Disabilities in graduation rate (Priority 6) and in CAASPP ELA (Priority 2) and CAASPP math (Priority 2)

As part of receiving technical assistance, Alhambra Unified School District has worked with the county office to increase the following actions to support Students with Disabilities: audit IEPs to ensure grade-level standards-based IEP goals and ensure CAASPP assessment accommodations are in place at the beginning of the school year (Goal 1 Actions 6 & 7).

## 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.

### ***Support for Identified Schools***

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

### ***Monitoring and Evaluating Effectiveness***

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

## Engaging Educational Partners

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

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

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

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

| Educational Partner(s)                 | Process for Engagement                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
|----------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Educational Partners Overview          | <p>To ensure that all AUSD educational partners had an opportunity to participate in the LCAP process and to meet all statutory requirements, AUSD established a timeline with June 24, 2025 being the date for final Board approval of the LCAP. With that date in mind, we backward mapped and established specific dates and actions to engage our educational partners. AUSD actively gathered and incorporated input for our LCAP from all educational partner groups through a variety of site/district meetings and an LCAP Survey. The survey was posted on the District website as well as on every school's website. The survey was also emailed to our educational partners through our Blackboard Connect communication messaging system. The survey was published in English, Spanish, Chinese and Vietnamese to meet the needs of our English and non-English speaking educational partners.</p> <p>To ensure that all educational partners were informed in a timely manner of the various opportunities to participate in the LCAP process, the District developed a well articulated LCAP calendar that contained specific dates of LCAP meetings and activities. The District utilized a variety of communication platforms such as Blackboard Connect phone calls and messages, posted information on the District and school websites, Facebook, Twitter, and flyers to ensure that educational partners received timely information.</p> |
| Teachers                               | <p>Cabinet visits were scheduled with every elementary and high school as well as our special education preschool and adult transition programs at least once during the school year. All teachers had the opportunity to complete the online LCAP survey and provide input on the LCAP goals and actions.</p> <p>Principals were asked to get input on the 25-26 LCAP from teachers to gather feedback.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| Principals                             | <p>Executive Cabinet met monthly with principals throughout the school year from August through June. LCAP updates were provided to ensure that principals were informed of progress towards implementation of Actions and Services. All principals had the opportunity to complete the online LCAP survey.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
| Administrators                         | <p>Executive Cabinet met monthly with assistant principals throughout the school year from August through June. They also met with Cabinet weekly. LCAP updates were provided to ensure that administrators were informed of progress towards implementation of Actions and Services. District office administrators were engaged in the LCAP process through various meetings where their input was gathered, questions answered and updates provided.</p> <p>All administrators had the opportunity to complete the online LCAP survey.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| Other School Personnel                 | <p>Other school personnel which included both certificated and classified staff had the opportunity to complete the online LCAP survey and provide input on the LCAP goals and actions.</p> <p>Principals were asked to get input on the LCAP from other school personnel.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| Local Bargaining Units of the District | <p>The classified and certificated union leadership met monthly with Executive Cabinet. Our certificated union leadership and our classified union leadership did not feel it was necessary to meet separately on LCAP development and input. They encouraged their members to complete the online survey.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| Parents                                | <p>To ensure that parents were informed of progress towards implementation of all Actions &amp; Services, updates were provided throughout the year at PAC, DELAC, Board of Education, PTA Council and other meetings.</p> <p>All parents had the opportunity to participate in the LCAP online survey. The survey was published in English, Spanish, Chinese and Vietnamese to meet the needs of our English and non-English speaking educational partners. Additionally, at each PAC and DELAC meeting, formal LCAP presentations were made. LCAP information and data was shared and input was gathered.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
| Students                               | <p>Students were given opportunities to participate in the entire LCAP process. Through the District online survey, students were able to provide input. The other opportunity was through the Superintendent Advisory Council (SAC) monthly meetings. The twelve SAC members represented each of the high school grade levels from each of our three comprehensive high schools. Students were given opportunities to ask questions and receive answers, and provide input into the LCAP development. One of the SAC members was elected and sworn in as our District's Student Board Member along with an alternate. Our Student Board Member was an advisory voting member at every Board Meeting.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| SELPA                                  | <p>The District collaborated with SELPA to complete the Comprehensive Coordinated Early Intervening Services Plan (CCEIS). Collaboration included: CCEIS and State Performance Plan Technical Assistance Project workshops, individual consultation with District Special Education Directors and information provided via the Superintendents' Council meetings.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| Public and Board                       | <p>At the request of the Board, staff reports at Board meetings throughout the school year embedded LCAP updates. This provided the</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |

Board with an opportunity to receive LCAP updates regularly. The development of the 2025-2026 LCAP draft was shared with educational partners throughout the year.

The public was notified of the opportunity to submit written comments regarding the LCAP actions and expenses at all of the meetings listed in the LCAP Development Calendar utilizing the chat and Q&A feature in Zoom. For example, at every PAC and DELAC meeting, it was announced that at any time in the LCAP process, if anyone wanted to ask questions or make comments, they were given directions to do so. Through the use of the tools in Zoom, educational partners could ask questions and give feedback by utilizing the Q&A and/or hand raising features. Before the end of each meeting, every question was answered in writing through the Q&A feature or answered verbally. Recordings, minutes and presentations from each PAC and DELAC meeting are posted on the District website.

At every PAC and DELAC meeting, it was announced that at any time in the LCAP process, if anyone wanted to direct questions or comments to the Superintendent and receive a response in writing from the Superintendent, they were given the directions to do so. The Superintendent was committed to responding in writing to any comments that were submitted. Each committee supported the actions and services and there were no additional comments submitted.

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

Alhambra Unified School District's adopted LCAP is the result of feedback and input from our educational partners. Last year, the beginning of a three-year LCAP cycle prompted the Cabinet to analyze the current seven goals and feedback from our educational partners to explore changes to the goals. It was determined that there was a need to develop broad goals that were not department specific and reflected collaboration among departments to achieve the goals. The four goals focused on Teaching and Learning, Experiences and Well-Being, Families and Community Partnerships and Operational Effectiveness of Safety, Technology and Facilities. After going through a major revision of our Goals last year, our educational partners did not feel the need to make any changes to the Goals.

Last year, the Measuring and Reporting Results section of the adopted LCAP was organized differently than previous LCAPs based on feedback from our educational partners. Under an overall metric area, all subgroup data is included. The targets for year 3 outcomes reflect the District's commitment to closing the achievement gap and ensuring all students have equitable access in their instructional program. As a result, for many of the metrics, the targets for year 3 are the same for all subgroups and our educational partners did not feel the need to make changes to our metrics or targets.

## Goals and Actions

### Goal

| Goal # | Description                                                                                                                                   | Type of Goal |
|--------|-----------------------------------------------------------------------------------------------------------------------------------------------|--------------|
| 1      | Student Learning: The District will provide an equitable, safe and inclusive education ensuring each learner is life- and future-ready (LFR). | Broad Goal   |

### State priorities addressed by this goal.

1, 2, 4, 5, 7

### An explanation of why the LEA has developed this goal.

The Alhambra Unified School District developed this goal to ensure all students have access to an equitable, safe and inclusive education ensuring each learner is life- and future-ready (LFR). The actions address the needs of the whole child and are designed to provide differentiated supports that align with the individual needs of each student. To ensure the success of students, the Alhambra Unified School District will ensure all staff are well-trained and effective staff who deliver a quality education and service to every

student. The District's Teacher and Administrator Induction Programs prepare and support with the skills needed to reach every student. The metrics align with the actions and ensure that students are prepared for their future when they graduate from high school and staff are appropriately assigned, credentialed and supported. The targets for year 3 outcomes reflect the district's commitment to closing the achievement gap and ensuring all students have equitable access in their instructional program. As a result, for many of the metrics, the targets for year 3 are the same for all subgroups.

## Measuring and Reporting Results

| Metric # | Metric                                                                                                                                                                           | Baseline                                                                                                       | Year 1 Outcome                                                                                                 | Year 2 Outcome | Target for Year 3 Outcome                                                              | Current Difference from Baseline                                                                  |
|----------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------|----------------|----------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------|
| 1        | A-G Rate (UC/CSU Eligibility)<br>% of Prepared Students Meeting a-g Coursework according to DataQuest<br><br>% of PODER Students Meeting a-g Coursework according to PowerSchool | 2022-2023<br>64.8%: All<br>77.5%: Asian<br>45.8%: Hispanic<br>61.5%: SED<br><br>2023-2024<br>88%: PODER        | 2023-2024<br>64.1%: All<br>77.8%: Asian<br>47%: Hispanic<br>64.1%: SED<br><br>88%: PODER                       |                | 95%: All<br>95%: Asian<br>95%: Hispanic<br>95%: SED<br>95%: PODER                      | -.7%: All<br>.3%: Asian<br>1.2%: Hispanic<br>2.6%: SED<br>0%: PODER                               |
| 2        | Graduation Rate<br>% of students who graduate according to the CA Dashboard                                                                                                      | 2022-2023<br>94.8%: All<br>93.3%: Hispanic/Latino<br>95.8: Asian<br>85.4%: EL<br>94.5%: SED<br>90.5%: Homeless | 2023-2024<br>92.1%: All<br>91.6%: Hispanic/Latino<br>92.2: Asian<br>83.7%: EL<br>91.8%: SED<br>86.4%: Homeless |                | 98%: All<br>98%: Hispanic/Latino<br>98%: Asian<br>98%: EL<br>98%: SED<br>98%: Homeless | -2.7%: All<br>-1.7%: Hispanic/Latino<br>-3.6: Asian<br>-1.7%: EL<br>-2.7%: SED<br>-4.1%: Homeless |

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| 3 | <p>ELA SBAC Achievement Points above or below standard on the ELA SBAC according to the CA Dashboard</p> <p>Early Assessment Program (EAP): % of 11th grade students who exceed standards on the ELA SBAC and are ready for college and % of 11th grade students who meet standards on the ELA SBAC and are conditionally ready for college according to the CAASPP-ELPAC Public Reporting Site</p> | <p>2022-2023</p> <p>District: 32.7 points above standard (Green)</p> <p>Hispanic: 9.1 points below standard (Orange)</p> <p>Asian : 67.2 points above standard (Blue)</p> <p>SED: 13.2 points above standard (Green)</p> <p>EL: 1.9 points below standard (Green)</p> <p>Foster Youth: 32.8 points below standard (Yellow)</p> <p>SWD: 82.5 points below standard (Red)</p> <p>ATSI/Differentiated Assistance</p> <p>EAP: 39.7% of 11th grade students exceeded standards on the ELA SBAC and were ready for college and 26.6% of 11th grade students met standards on the ELA SBAC and were conditionally ready for college</p> | <p>2023-2024</p> <p>District: 32.7 points above standard (Green)</p> <p>Hispanic: 6.4 points below standard (Orange)</p> <p>Asian : 64.7 points above standard (Blue)</p> <p>SED: 11.5 points above standard (Green)</p> <p>EL: 13.7 points below standard (Orange)</p> <p>Foster Youth: 37.5 points below standard (Orange)</p> <p>SWD: 90.2 points below standard (Red)</p> <p>ATSI/Differentiated Assistance</p> <p>EAP: 40.05% of 11th grade students exceeded standards on the ELA SBAC and were ready for college and 28.17 % of 11th grade students met standards on the ELA SBAC and were conditionally ready for college</p> |  | <p>District: 70 points above standard (Blue)</p> <p>Hispanic: 70 points above standard (Blue)</p> <p>Asian: 70 points above standard (Blue)</p> <p>SED: 70 points above standard (Blue)</p> <p>EL: 70 points above standard (Blue)</p> <p>Foster Youth: 20 points above standard (Green)</p> <p>SWD: 25 points below standard (Yellow)</p> <p>EAP: 50% of 11th grade students will exceed standards on the ELA SBAC and are ready for college and 40% of 11th grade students will meet standards on the ELA SBAC and are conditionally ready for college.</p> | <p>0 points: District (maintained)</p> <p>2.7 points: Hispanic (maintained)</p> <p>-2.5 points: Asian (maintained)</p> <p>-1.7points: SED (maintained)</p> <p>-11.8 points: EL (declined)</p> <p>-4.7 points: Foster Youth (declined)</p> <p>- 7.7 points: SWD (declined)</p> <p>0.34%: EAP ELA exceeded</p> <p>1.57%: EAP ELA met</p> |
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| 4 | <p>Math SBAC Achievement District: points above or below standard on the Math SBAC according to the CA Dashboard</p> <p>Early Assessment Program (EAP): % of 11th grade students who exceed standards on the Math SBAC and are ready for college and % of 11th grade students who meet standards on the Math SBAC and are conditionally ready for college according to the CAASPP-ELPAC Public Reporting Site</p> | <p>2022-2023</p> <p>District: 2.1 points above standard (Green)</p> <p>Hispanic/Latino Students: 60.9 points below standard (Yellow)</p> <p>Asian Students: 57.9 points above standard (Blue)</p> <p>SED Students: 19.1 points below standard (Green)</p> <p>EL Students: 10.7 points below standard (Green)</p> <p>Foster Youth: 84.8 points below standard (Orange)</p> <p>SWD: 126.2 points below standard (Orange) ATSI</p> <p>Homeless: 102 points below standard (Red)</p> <p>EAP: 25.5% of 11th grade students exceeded standards on the Math SBAC and were ready for college and 17.8% of 11th grade students met standards on the Math SBAC and were conditionally ready for college</p> | <p>2023-2024</p> <p>District: 2.2 points above standard (Green)</p> <p>Hispanic/Latino Students: 58.1 points below standard (Orange)</p> <p>Asian Students: 54.2 points above standard (Green)</p> <p>SED Students: 19 points below standard (Yellow)</p> <p>EL Students: 19.5 points below standard (Yellow)</p> <p>Foster Youth: 111.2 points below standard (Red)</p> <p>SWD: 125.8 points below standard (Red) ATSI</p> <p>Homeless: 82.1 points below standard (Yellow)</p> <p>EAP: 25.29% of 11th grade students exceeded standards on the Math SBAC and were ready for college and 19.78% of 11th grade students met standards on the Math SBAC and were conditionally ready for college</p> |  | <p>District: 65 points above standard (Blue)</p> <p>Hispanic/Latino Students: 65 points above standard (Blue)</p> <p>Asian Students: 65 points above standard (Blue)</p> <p>SED Students: 65 points above standard (Blue)</p> <p>EL Students: 65 points above standard (Blue)</p> <p>Foster Youth: 65 points above standard (Blue)</p> <p>SWD: 20 points below standard (Green)</p> <p>Homeless: 20 points below standard (Green)</p> <p>EAP: 40% of 11th grade students exceed standards on the Math SBAC and are ready for college and 40% of 11th grade students meet standards on the Math SBAC and are conditionally ready for college</p> | <p>0.1 point: District (maintained)</p> <p>2.8 points: Hispanic (maintained)</p> <p>-3.7 points: Asian (declined)</p> <p>0.1 point: SED (maintained)</p> <p>-8.8 points: EL (declined)</p> <p>-26.4 points: Foster Youth (declined)</p> <p>-0.4 points: SWD (maintained)</p> <p>19.9 points: Homeless (increased)</p> <p>0.21%: EAP Math exceeded</p> <p>1.98%: EAP Math met</p> |
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| 5 | California<br>Science Test<br>(CAST)<br>% of students<br>who meet or<br>exceed standard<br>on the California<br>Science Test<br>(CAST)<br>according to the<br>CAASPP-ELPAC<br>Public Reporting<br>Site | 43.8%: All in 2022-2023 | 44.15%: All in 2022-2023 |  | 75%: All | 0.35% |
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| 6 | <p>ELPAC Achievement<br/>% of ELs who are making progress toward English language proficiency or maintaining the highest level according to the CA Dashboard<br/>% of current EL students maintaining the highest level, level 4, on the ELPI<br/>% of current EL students progressing at least one ELPI level<br/>% of current EL students maintaining ELPI levels lower than level 4 (1, 2L, 2H, 3L, 3H)<br/>% of current EL students decreasing at least one ELPI level</p> | <p>2022-2023<br/>50.9%: progress towards English language proficiency or maintained the highest level (Orange)<br/>9%: maintained the highest level<br/>42.3%: progressed at least one ELPI level<br/>30.1%: maintained ELPI levels lower than level 4<br/>18.6%: decreased at least one ELPI level</p> | <p>2023-2024<br/>51.2%: progressed towards English language proficiency or maintained the highest level (Yellow)<br/>10.3%: maintained the highest level<br/>41.1%: progressed at least one ELPI level<br/>31.1%: maintained ELPI levels lower than level 4<br/>17.6%: decreased at least one ELPI level</p> |  | <p>80%: progress towards English language proficiency or maintain the highest level (Green)<br/>20%: maintain the highest level<br/>60%: progress at least one ELPI level<br/>20%: maintain ELPI levels lower than level 4<br/>0%: decrease at least one ELPI level</p> | <p>0.3%: progress towards English language proficiency or maintained the highest level<br/>1.3%: maintained the highest level<br/>-1.2%: progressed at least one ELPI level<br/>1%: maintained ELPI levels lower than level 4<br/>-1%: decreased at least one ELPI level</p> |
| 7 | <p>Reclassification Rate<br/>% of ELs who are reclassified according to DataQuest</p>                                                                                                                                                                                                                                                                                                                                                                                          | <p>12.38%: reclassified in 2022-2023</p>                                                                                                                                                                                                                                                                | <p>10.64%: reclassified in 2023-2024</p>                                                                                                                                                                                                                                                                     |  | <p>25%: reclassified</p>                                                                                                                                                                                                                                                | <p>-1.74%</p>                                                                                                                                                                                                                                                                |

|    |                                                                                                                                                                               |                                                                                 |                                                                                   |  |                                                                |                                                                           |
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| 8  | AP Exam<br>% of exam<br>scores 3 or<br>higher on AP<br>exams according<br>to College Board<br>AP Central                                                                      | 2022-2023<br>68.2%: All<br>57.1%: Hispanic<br>73.2%: Asian                      | 2023-2024<br>72.0%: All<br>63%: Hispanic<br>73.6%: Asian                          |  | 80%: All<br>80%: Hispanic<br>80%: Asian                        | +3.8%: All<br>+5.9%: Hispanic<br>+0.4%: Asian                             |
| 9  | College/Career<br>% of high school<br>graduates who<br>are placed in the<br>"Prepared" level<br>on the<br>College/Career<br>Indicator<br>according to the<br>Dashboard        | 2023<br>61%: All<br>41.5%: Hispanic<br>77.1%: Asian<br>57.2%: SED<br>17.6%: SWD | 2024<br>58.1%: All<br>36.1%: Hispanic<br>73.4%: Asian<br>54.2%: SED<br>13.0%: SWD |  | 80%: All<br>80% Hispanic<br>80%: Asian<br>80%: SED<br>80%: SWD | -2.9%: All<br>-5.4%: Hispanic<br>-3.7%: Asian<br>-3.0%: SED<br>-4.6%: SWD |
| 10 | CTE Pathway<br>Completion<br>% of students<br>who meet the<br>College/Career<br>Indicator (CCI)<br>via CTE Pathway<br>Completion<br>according to the<br>Dashboard             | 2023<br>27.2%: All<br>22%: Hispanic<br>28.6%: Asian                             | 2024<br>26.8%: All<br>22.2%: Hispanic<br>27.6%: Asian                             |  | 50%: All<br>50%: Hispanic<br>50%: Asian                        | -0.4%: All<br>0.2%: Hispanic<br>-1.0%: Asian                              |
| 11 | College Credit<br>Course<br>Completion<br>% of students<br>who meet the<br>College/Career<br>Indicator (CCI)<br>via College<br>Credit Course<br>according to the<br>Dashboard | 2023<br>3.3%: All<br>2.9%: Hispanic<br>4.7%: Asian                              | 2024<br>1.2%: All<br>0.4%: Hispanic<br>1.2%: Asian                                |  | 25%: All<br>25%: Hispanic<br>25%: Asian                        | -2.1%: All<br>-2.5%: Hispanic<br>-3.5%: Asian                             |

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| 12 | Overall CTE Pathways and A-G Completion % of students who successfully complete CTE Pathways and A-G requirements according to CALPADS           | 2023<br>17.5%: All<br>12%: Hispanic<br>21.6%: Asian                                                                                                                | 2024<br>16.7%: All<br>9.6%: Hispanic<br>20.8%: Asian                                                                                                            |  | 30%: All<br>30%: Hispanic<br>30%: Asian                                                                                                                                                                                                          | 2024<br>-0.8%: All<br>-2.4%: Hispanic<br>-0.8%: Asian                                                                                                                                                                                                          |
| 13 | State Seal of Biliteracy % of students who are eligible for the State Seal of Biliteracy according to CALPADS                                    | 17.9% in 2023                                                                                                                                                      | 18.4% in 2024                                                                                                                                                   |  | 50%                                                                                                                                                                                                                                              | 0.5%                                                                                                                                                                                                                                                           |
| 14 | Inclusive Practices % of Students with Disabilities (SWD) who are instructed in the general education classroom at least 70% of their day        | 58% in 2023-24                                                                                                                                                     | 58% as of January 2025                                                                                                                                          |  | 75%                                                                                                                                                                                                                                              | 0%                                                                                                                                                                                                                                                             |
| 15 | Local Assessments iReady Math Assessment: % of students who score on grade level on the iReady Math iReady Reading Assessment: % of students who | 2023-24<br>58%: 9th-11th-Math Inventory<br>23%: 9th-11th-Reading Inventory<br><br>60%: K-8th-i-Ready Math<br>62%: K-8th-iReady Reading<br><br>64.9%: Mandarin Dual | 2024-25<br>48%: 9th-11th-i-Ready Math (BOY)<br>55%: 9th-11th i-Ready Math (MOY)<br><br>37%: 9th-11th i-Ready Reading (BOY)<br>44%: 9-11th i-Ready Reading (MOY) |  | 80%: 9th-11th-iReady Math<br>80%: 9th-11th-iReady Reading<br>80%: K-8th-iReady Math<br>80%: K-8th-iReady Reading<br><br>80%: Mandarin Dual Language Immersion-Level Chinese<br><br>80%: Spanish Dual Language Immersion-ISIP Lectura (iStation). | -3% for Math, 9-11th<br><br>21% growth for Reading, 9-11th<br><br>3% growth for Math, K-8th<br><br>1% growth for Reading, K-8th.<br><br>1.1% growth for Mandarin Dual Language Immersion Level Chinese<br><br>11.4% growth for Spanish Dual Language Immersion |

|                                                                                                                                      |                                                                |                                                               |                           |                              |
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| score on grade level on the iReady Reading i                                                                                         | Language Immersion-Level Chinese                               | 32%: K-8th i-Ready Math (BOY)                                 | 850 points: SWD-Transmath |                              |
| Level Learning Chinese: % of Mandarin DI students who increase one level on the Level Learning assessment                            | 27.6%: Spanish Dual Language Immersion-ISIP Lectura (iStation) | 48%: K-8th i-Ready Math (MOY)                                 | 35%: SWD-LanguageLive!    | +62 points for SWD Transmath |
| iStation Spanish: % of Spanish DI students who increase one level on the ISIP Lectura (iStation)                                     | 63%: K-8th i-Ready Math (EOY)                                  | 41%: K-8th i-Ready Reading (BOY)                              | 100%: SWD-ULS Benchmark   | +7% SWD - ULS Benchmark      |
| Special Education TransMath: Average quantile score of Students with Disabilities (SWD) using TransMath                              | 721 points-SWD-Transmath                                       | 55%: K-8th i-Ready Reading (MOY)                              |                           |                              |
|                                                                                                                                      | 47%: SWD-LanguageLive!                                         | 63%: K-8th i-Ready Reading (EOY)                              |                           |                              |
|                                                                                                                                      | 76%: SWD-ULS Benchmark                                         | 66% growth for Mandarin Dual Language Immersion Level Chinese |                           |                              |
|                                                                                                                                      |                                                                | 39%: Spanish Dual Language Immersion-ISIP Lectura (iStation)  |                           |                              |
|                                                                                                                                      |                                                                | 783.35 points - SWD Transmath                                 |                           |                              |
|                                                                                                                                      |                                                                | 83%: SWD - ULS Benchmark                                      |                           |                              |
| Special Education LanguageLive!: % of SWDs in LanguageLive! with scores within the Below Basic (BB)/Beginner Reader (BR) performance |                                                                |                                                               |                           |                              |

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|    | band<br><br>Special Education Assessment for the Moderate/Severe Specialized Programs: % of students participating in the Unique Learning System (ULS) Benchmark Assessment                                                       |                                |                                                                     |  |                     |                                        |
| 16 | Local Assessment: Elementary Intervention<br><br>% of Leveled Literacy Intervention (LLI) students who increase one level in the program<br>% of intervention Sonday System (SS) students who increase performance on the program | 2023-24<br>85%: LLI<br>90%: SS | 86%: Level Literacy Intervention (LLI)<br>90.3%: Sonday System (SS) |  | 95%: LLI<br>95%: SS | 1% Growth for LLI<br>.3% Growth for SS |

|    |                                                                                                                                                                                                                             |                                                                                                                                                                                                                                                                                                                                                                  |                                                                                                                                                                                                                                                                                                                                                                                                                    |  |                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                                                                                                                                                                                                                                                                                                                      |
|----|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 17 | Instructional Materials<br>% of sufficient access to standards-aligned instructional materials and % of classrooms meeting Williams instructional materials reporting requirements according to textbook sufficiency survey | 2023-24<br>100%                                                                                                                                                                                                                                                                                                                                                  | 2024: 100%                                                                                                                                                                                                                                                                                                                                                                                                         |  | 100%                                                                                                                                                                                                                                                                                                                                                                                                                                                     | 0%                                                                                                                                                                                                                                                                                                                   |
| 18 | Implementation of State Standards Level of implementation of standards using Local Indicators Reflection tool on the Dashboard for Other Adopted Academic Standards                                                         | Implementation of standards using the Local Indicators tool on the 2023 were:<br>Career Technical Education - 4 - Full Implementation<br>Physical Education - 4 - Full Implementation<br>World Language - 5 - Full Implementation and Sustainability<br>Health Education - 4 - Initial Implementation<br>Visual and Performing Arts - 4 - Initial Implementation | Implementation of standards using the Local Indicators tool in 2024 were:<br>Career Technical Education - 5 - Full Implementation And Sustainability<br>Physical Education - 4 - Full Implementation and Sustainability<br>World Language - 5 - Full Implementation and Sustainability<br>Health Education - 4 - Initial Implementation<br>Visual and Performing Arts - 5 - Full Implementation And Sustainability |  | Implementation of standards using the Local Indicators tool on will receive the following score:<br>Career Technical Education - 5 -Full Implementation and Sustainability<br>Physical Education - 5 - Full Implementation and Sustainability<br>World Language - 5 - Full Implementation and Sustainability<br>Health Education - 5 - Full Implementation and Sustainability<br>Visual and Performing Arts - 5 - Full Implementation and Sustainability | Career Technical Education - Improved by 1 category; now highest possible<br>Physical Education - Stayed in the same category<br>World Language - Stayed in the same highest category<br>Health Education - Stayed in the same category<br>Visual and Performing Arts - Improved by 1 category; now highest possible |

|    |                                                                                                                                                                               |                              |                              |  |      |                       |
|----|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------|------------------------------|--|------|-----------------------|
| 19 | Certificated Staff Credentialing % of teachers appropriately assigned and fully credentialed according to the California Statewide Assignment Accountability System (CalSAAS) | 73 misassignments in 2022-23 | 76 misassignments in 2023-24 |  | 100% | 3 more misassignments |
|----|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------|------------------------------|--|------|-----------------------|

## Goal Analysis for 2024-2025

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 action for Textbook Sufficiency (Action 1.1) was fully implemented. A key success was every student was provided with District adopted textbooks and instructional materials compliant with state standards (Williams). 100% of students received sufficient access to standards-aligned instructional materials. 100% of classrooms met Williams instructional materials reporting requirements according to textbook sufficiency surveys.

The actions for MTSS (Actions 1.2 and 1.3) were fully implemented. A key success was that target students received support in ELA, Math, Behavioral and Social Emotional Learning. 90.35% of target students increased at least one level in the programs assigned for intervention. With behavioral supports, 111 requests for behavioral supports were made with nine requiring more intensive services through the year, 8%. 92% of the behavioral requests indicated having noticed improvement after behavioral interventions were provided. All K-8 teachers engaged in weekly professional learning communities (PLCs) with their coaches to review data, request supports and reflect on implementation of differentiated instruction such as small group instruction, Universal Design for Learning (UDL), etc. Teacher surveys indicated overwhelming positive outcomes from these weekly sessions, stating a benefit received from the coaching sessions to support target students in their classrooms. However, a notable challenge was the implementation of cognitive coaching and professional learning communities at the high school level by the department chairs.

The action for Equity School Plans (Action 1.4) was fully implemented. A key success was sites have demonstrated effective implementation of equity goals through research-based practices like small group instruction, UDL, and EL strategies, alongside strong administrative focus on monitoring progress through equity learning walks. While many historically marginalized students are showing growth, continued use of data is essential to identify and support those who still need additional assistance is a notable challenge.

The action for the EL Program (Action 1.5) was partially implemented. A key success was the implementation of an ELD intervention program, Language Power, at every elementary site. However, a notable challenge was the implementation of a program to address Long-Term English Learners, which was delayed due to a leave of absence of the District ELD Instructional Specialist who was leading this work, which will be a priority for the next school year. In addition, there is a need for professional development to enhance teachers' understanding of ELD standards to ensure Designated and Integrated ELD instruction is targeted to students' needs and planned with intention.

The action for the SWD Program (Action 1.6) was fully implemented. A key success was the implementation of the alternative diploma curriculum for high school students, including the purchase of materials. However, a notable challenge was the hiring of credentialed teachers for the specialized programs such as the ED and Mod Severe classes.

The action for SWD Inclusive Practices (Action 1.7) was partially implemented. A key success was the preschool collaboration with Moor Field increased inclusion opportunities for those students. However, a notable challenge was limited professional development around inclusion beyond the preschool staff. The Elementary Learning Center (LC) model is yet to be fully implemented. There is a need for more professional development for general education and special education teachers focused on inclusive practices.

The actions for CTE/DE (Actions 1.8 & 1.9) were fully implemented. A key success was the number of students participating in CTE and Dual Enrollment programs continue to increase despite declining enrollment. Based on the Post-Secondary Data Collection for CTE pathway completers, over 60% of students report continuing on to 4-year universities, community colleges, or vocational schools after graduation. Students in the dual enrollment program continue to demonstrate academic success. 91% of students enrolled in the 23-24 school year received a passing grade; 94% of passing students received an A or B, and 1 out of 5 students took 2 or more courses. The College & Career Centers collectively hosted 10 field trips: from community colleges to 4 year public and private universities and even to apprenticeship training. In addition, workshops were offered to students. Topics included financial literacy, reading a financial award letter and submitting college applications. Monthly parent workshops with translations aimed at engaging parent/guardians.

The action for DLIP (Action 1.10) was fully implemented. A key success was the fully articulated TK-8 program in both Spanish and Mandarin, with our inaugural classes completing 8th grade. In 2025–26, the program will expand into grades 9–12 with world language and dual enrollment courses in both languages, as well as core content immersion courses offered in Spanish. However, a notable anticipated challenge will be the number of students in the Spanish DLIP who will continue to take the core content immersion courses in high school.

The action for Arts Education (Action 1.11) was fully implemented. A key success was all students in K-8th grade received music, drama, art and STEM instruction during the school year according to enrollment records in the Powerschool Student Information System. However, a notable challenge was the lack of dedicated classroom space at some of the elementary schools.

The action for Expanded and Enhanced Certificated Training (Action 1.12) was fully implemented. A key success was the five additional district-wide professional development (PD) days provided for teachers and certificated support staff on pupil-free days as measured by feedback provided in PD evaluations.

The action for Educational Technology Training and Innovation (Action 1.13) was fully implemented. A key success was the ongoing technology based training sessions and boot camps as measured by the feedback provided by teachers at the conclusion of each session.

The action for ATSI (Action 1.14) was fully implemented. A key success was four out of five schools successfully exited ATSI status through the alignment of instructional practices and implementation of research-based strategies targeting improved outcomes for Students with Disabilities and students identifying as Two or More Races in academic achievement, suspension, and chronic absenteeism. Each school developed and implemented both a School Plan for Student Achievement (SPSA) and an Achieving Equity Plan, serving as strategic roadmaps for sustained growth.

The action for DA for Homeless Youth (Action 1.15) was fully implemented. A key success was the District has exited DA status for homeless youth.

The action for High Quality Administrative, Certificated, Classified and Substitute Staff (Action 1.16) was fully implemented. A key success was the decrease in the number of unfilled absences due to the unavailability of substitutes. However, a notable challenge was the retention and/or unfilled classified aide positions to support our special education programs.

The action for the TT&C Program (Action 1.17) was fully implemented to address the needs of targeted teachers who did not possess a clear credential with the CTC. A key success was having Mentor Teachers and Content Mentors assigned to all 39 Induction Teachers. AUSD's 19 Year Two teachers have successfully completed Induction in order to clear their credentials, and all 20 Year One teachers successfully completed Year One Induction. However, a notable challenge was the timely completion of the program requirements by one Year Two teacher. The teacher did complete the requirements during the last week of school.

The action for Staff Training and Support (Action 1.18) was fully implemented to provide staff with tools to support the social emotional and behavioral needs of our students to ensure a safe and inclusive optimal learning environment. A key success was the ability to provide training by job-alike groups to tailor their trainings to the employee audience. However, a notable challenge was the lack of leadership training opportunities for our classified staff.

The action for Administrative Staff Support, Mentoring and PD (Action 1.19) was fully implemented. A key success was the availability of retired District administrators to serve as coaches. A total of three administrators successfully completed two years of AUSD Administrative Induction, and have been recommended for their Clear Administrative credential.

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.

Funds budgeted for actions and services were primarily used as intended. Overall, all funds were used to provide services to support students, including low-income, English learner, or foster youth students, families, teachers and staff.

#### Action 1.2 Multi-Tiered System of Support (MTSS)

The increase in estimated actual expenditures is an unintended outcome of combining separate actions from the previous LCAP into one action under the broader umbrella of MTSS. These 2023-2024 actions were combined into Action 1.2: G2A4 MTSS Tier 1; G2A6 MTSS Tiers 2 & 3; G2A9 PODER Program; G2A18 Equity, Diversity and Inclusion (EDI): Increased Instructional Support; G2A20 Culturally Responsive Instruction; G2A21 Missed/Unfinished Learning. The budgeted expenditures did not reflect all of the combined actions from two divisions, Educational Services and Student Support Services.

#### Action 1.5 English Learner (EL) Program

The difference between the budgeted expenditures and the estimated actual expenditures is the shifting of the funding source to Title III. Support for English Learners was provided and differentiated to enhance the EL program.

#### Action 1.6 Students with Disabilities (SWD) Programs

The increase in estimated actual expenditures is the continued rising costs of our specialized programs to address the needs of SWDs (autism, intellectual disability, multiple disabilities, moderate to severe, emotional disability) including non-public school placements. Unfilled classified positions has resulted in the hiring of agency support staff.

#### Action 1.14 Additional Targeted Support and Improvement (ATSI)

The budgeted expenditures did not include all of the funding sources used to provide targeted support for the five schools in ATSI.

#### Action 1.15 Differentiated Assistance (DA) for Homeless Youth

Existing staffing supports were utilized to focus on outreach to the families of homeless to provide support and resources to address chronic absenteeism and suspension rate.

#### Action 1.18 Staff Training and Support

The use of existing staff as well as no-cost community resources resulted in significantly less estimated actual expenditures.

#### Action 1.19 Administrative Staff Support, Mentoring and Professional Development (PD)

There has been a decrease in the number of new administrators who need to clear their administrative credentials. In addition, many of the professional developmental opportunities for administrators did not incur a cost.

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

The action for Textbook Sufficiency (Action 1.1) was effective. Every student was provided with District adopted textbooks and instructional materials compliant with state standards (Williams). 100% of students received sufficient access to standards-aligned instructional materials. 100% of classrooms met Williams instructional materials reporting requirements according to textbook sufficiency surveys.

The actions for MTSS (Actions 1.2 and 1.3) were effective although SBAC distance from standard in ELA and math maintained or declined. On the ELA SBAC (Metric 1.3), English Learners were 73.8 points below standard. In comparison, English Only students were 33.4 points above standard. SED students were 11.5 points above standard. Foster Youth were 37.5 points below standard. In comparison, all students were 32.7 points above standard. On the Math SBAC (Metric 1.4), English Learners were 19.5 points below standard. SED students were 19.1 points below standard. Foster Youth were 111.2 points below standard. In comparison, all students were 2.2 points above standard. 51.2% progressed towards English language proficiency or maintained the highest level according to the CA Dashboard, which is an increase of .3% from 50.9% (Metric 1.6). Evidence of

effectiveness includes 90.35% of target students increased at least one level in the programs assigned for intervention. With behavioral supports, 111 requests for behavioral supports were made with 9 requiring more intensive services through the year, 8%. 92% of the behavioral requests indicated having noticed improvement after behavioral interventions were provided. All K-8 teachers engaged in weekly professional learning communities with their coaches to review data, request supports and reflect on implementation of differentiated instruction such as small group instruction, UDL, etc. Teacher surveys indicated overwhelming positive outcomes from these weekly sessions, stating a benefit received from the coaching sessions to support target students in their classrooms. MTSS site teams met weekly to review overall site data which in turn was then analyzed by grade levels during weekly professional learning community meetings with coaches so teachers could differentiate instruction as needed to close learning gaps and address learning opportunities in their classrooms.

The action for Equity School Plans (Action 1.4) was effective. Evidence of effectiveness includes Equity Site Plans that have demonstrated effective implementation of equity goals through research-based practices like small group instruction, UDL, and EL strategies, alongside strong administrative focus on monitoring progress through equity learning walks. SBAC distance from standard in math for homeless improved by 19.9 points shifting performance from red to yellow and was the only subgroup that increased (Metric 1.4). While many historically marginalized students are showing growth, continued use of data is essential to identify and support those who still need additional assistance.

The action for the EL Program (Action 1.5) was somewhat effective by providing various supports. 10.64% of English Learners reclassified in the 2023-2024 school year compared to 12.38% in the 2022-2023 school year (Metric 1.7). Additionally, ELPI results indicate that 51.2% of English Learners progressed towards English language proficiency or maintained the highest level (Yellow) according to the CA Dashboard (Metric 1.6). Specifically, 10.3% of ELs maintained the highest level, 41.1% progressed at least one ELPI level, 31.1%: maintained ELPI levels lower than level 4, and 17.6%: decreased at least one ELPI level (Metric 1.6). Overall, ELPI results indicate limited growth.

The action for SWD Programs (Action 1.6) was somewhat effective in providing all SWDs with access to common core aligned curriculum. Evidence of effectiveness includes the development of the alternative diploma curriculum for high school students and course path, including the purchase of materials. IEPs include common core aligned objectives. On the SBAC in both ELA and math, SWDs performed at the lowest level, which was red (Metrics 1.3 and 1.4).

The action for SWD Inclusive Practices/DA (Action 1.7) was somewhat effective. Evidence of effectiveness includes the percentage of students who spent more than 70% of their day in a general education setting remained the same at 58%. The inclusion training was limited to the preschool setting, so there is a need to focus on more inclusive practices in the K-12 program. On the SBAC in both ELA and math, SWDs continue to perform at the lowest level, which is red (Metrics 1.3 and 1.4).

The action for CTE/DE (Action 1.8) was effective. There was a 2.6% increase in the A-G rate for SED students from 61.5% to 64.1%, which is the same as for all students (Metric 1.1). There was a .3% increase in the A-G rate for Asian students from 77.5% to 77.8% and a 1.2% increase for Hispanic students from 45.8% to 47% (Metric 1.1). Evidence of effectiveness includes the growing number of students who participated in CTE and Dual Enrollment programs continued to increase despite declining enrollment. Based on the Post-Secondary Data Collection for CTE pathway completers, over 60% of students reported continuing on to 4-year universities, community college, or vocational schools after graduation. Students in the dual enrollment program continued to demonstrate academic success. 91% of students enrolled in the 23-24 school year received a passing grade; 94% of passing students received an A or B, and 1 out of 5 students took 2 or more courses.

The action for CTE/DE for Low Income Students (Action 1.9) was somewhat effective. Evidence of effectiveness includes the hosting of ten field trips through the College & Career Centers from community colleges to four year public and private universities and even to apprenticeship training. In addition, workshops were offered to students on topics that included financial literacy, reading a financial award letter and submitting college applications. Monthly parent workshops with translations aimed at engaging parent/guardians. There was a 2.6% increase in the A-G rate for SED students from 61.5% to 64.1%, which is the same as for all students (Metric 1.1). There was a decline of 2.7% on the graduation rate for low-income students from 94.5% to 91.8% (Metric 1.2). The % of SED high school graduates who placed in the "Prepared" level on the College/Career Indicator according to the Dashboard decreased from 57.2% in 2023 to 54.2% in 2024, which is a decrease of 3% (Metric 1.9).

The action for DLIP (Action 1.10) was effective. The fully articulated TK-8 program in both Spanish and Mandarin has proven effective, with students in both language programs

outperforming state and district averages on CAASPP assessments. In 2025–26, the program will expand into grades 9–12 with world language and dual enrollment courses in both languages, as well as core content immersion courses offered in Spanish.

The action for Arts Education (Action 1.11) was effective. Evidence of effectiveness includes enrollment records in the PowerSchool Student Information System for 24-25 that indicate all students in K-8th grade received music, drama, art and STEM instruction during the school year.

The action for Expanded and Enhanced Certificated Training (Action 1.12) was somewhat effective. Five additional district-wide professional development days (PD) provided for teachers and certificated support staff was effective as measured by feedback provided in PD evaluations. On the ELA SBAC (Metric 1.3), all students were 32.7 points above standard and maintained with no increase (Green). SED students were 11.5 points above standard and maintained with a decrease of 1.7 points (Green). English Learners were 13.7 points below standard and declined by 11.8 points (Orange). Foster Youth were 37.5 points below standard and declined by 4.6 points (Orange). On the Math SBAC (Metric 1.4), all students were 2.2 points above standard and maintained with an increase of .1 point (Green). SED students were 19 points below standard and maintained with an increase of .1 point (Yellow). English Learners were 19.5 points below standard and declined by 8.8 points (Yellow). Foster Youth were 111.2 points below standard and declined by 26.4 points (Red). The California Healthy Kids Survey (CHKS) reflected an increase of 3.4% in student sense of school connectedness from 54% to 57.4% (Metric 2.6). There was a decrease in office referrals in response to increased use of restorative circle practices and adopted SEL curriculum. In PowerSchool, the Unified Insights Dashboard indicated that in any given week of the school year, there were decreases in offenses from 2023-2024 to 2024-2025 with the exception of five weeks when there was an increase in offenses.

The action for Educational Technology Training and Innovation (Action 1.13) was effective. Evidence of effectiveness was the ongoing technology based training sessions and boot camps led by the Technology Instructional Specialists throughout the school year as measured by the feedback provided by teachers at the conclusion of each session.

The action for ATSI (Action 1.14) was effective. The ATSI schools' efforts have been effective, as evidenced by four out of five schools successfully exiting ATSI status through the alignment of instructional practices and implementation of research-based strategies targeting improved outcomes for Students with Disabilities and students identifying as Two or More Races in academic achievement, suspension, and chronic absenteeism. Each school developed and implemented both a School Plan for Student Achievement (SPSA) and an Achieving Equity Plan, serving as strategic roadmaps for sustained growth.

The action for DA for Homeless Youth (Action 1.15) was effective. The Districts' efforts have been effective, as we have exited DA status for homeless youth.

The action for High Quality Administrative, Certificated, Classified and Substitute Staff (Action 1.16) was effective despite the 76 misassignments. Teachers are fully credentialed except for interns and residency program candidates in special education. The majority of misassignments are related to 6th-8th grade multiple subjects credentialed teachers being appropriately assigned in a K-8 school setting. Both administrators and teachers are able to clear their credentials through the District sponsored Induction Programs. It is the goal of the District to not only hire, but to retain and support all high quality administrative, teacher, certificated support staff, classified and substitute staff.

The action for the TT&C Program (Action 1.17) was effective. AUSD's 19 Year Two teachers have successfully completed Induction in order to clear their credentials, and all 20 Year One teachers successfully completed Year One Induction.

The action for Staff Training and Support (Action 1.18) was effective. The District continued to support all staff through various department training offerings as well as site based professional development. A total of 367 microcredentials and badges were earned for the 2024-2025 school year.

The action for Administrative Staff Support, Mentoring and PD (Action 1.19) was effective. Evidence of effectiveness includes the availability of retired District administrators to serve as coaches. A total of three administrators successfully completed two years of AUSD Administrative Induction, and have been recommended for their Clear Administrative credential. The AUSD coaches also mentored and supported administrators with a change of assignment and/or are in a new position.

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.

Action 1.7 Students with Disabilities (SWD) Inclusive Practices/Differentiated Assistance (DA)  
Provide support services to ensure Students with Disabilities (SWDs) are educated in the least restrictive environment (LRE) by providing support to SWDs in the general education setting with a focus on improvement in ELA, math and graduation rate.  
The District was identified for Differentiated Assistance based on the 2024 California Dashboard for lowest performance ratings for Students with Disabilities in graduation rate (Priority 6), CAASPP ELA (Priority 2) and CAASPP (Priority 2). This action was revised to include these focus areas.

Action 1.12 Expanded and Enhanced Certificated Training  
Expand and enhance training (three additional district-wide professional development days) for teachers and certificated support staff including counselors, psychologists and SLPs, to support unduplicated pupils.  
The reduced number of pupil-free district-wide professional development days from five to three days is an outcome of certificated negotiations.

Action 1.14 Additional Targeted Support and Improvement (ATSI)  
Collaborate with each of the five schools in ATSI (Baldwin, Fremont, Garfield, Park and San Gabriel HS) to develop and implement a school level plan, School Plan for Student Achievement (SPSA), to improve student outcomes of the identified underperforming subgroups.  
This was the previously written action. Baldwin, Fremont, Garfield and San Gabriel High School are no longer in ATSI. As a result, the action was rewritten.  
Collaborate with Park Elementary School educational partners to support the positive attendance of students identified as Two or More Races.

Action 1.15 Differentiated Assistance (DA) for Homeless Youth  
Increase the attendance of Homeless Youth through increased home visits, strengthened partnerships with parents, training of staff targeting attendance teams, exploration of alternative disciplinary practices and increased transportation options.  
This action has been deleted. The 2024 California Dashboard indicates that AUSD is no longer eligible for Differentiated Assistance in two categories (chronic absenteeism and suspension rate - Priority 5 and 6, respectively) for Homeless Youth. Additionally, AUSD is no longer eligible for Differentiated Assistance in chronic absenteeism (Priority 5) for Students w/Disabilities.

**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        | Textbook Sufficiency                  | Provide every student with District adopted textbooks and instructional materials compliant with state standards (Williams).                                                                                                                                                                                                                                                                                                                                                                                                                                           | \$2,079,551.00 | No           |
| 2        | Multi-Tiered System of Support (MTSS) | Expand, enhance and align diverse, equitable and inclusive tiered supports within our K-12 Multi-Tiered System of Support (MTSS) to better meet the needs of the whole child through implementation of Universal Design for Learning (UDL); high school extended learning opportunities built into daily schedule; greater variety of course offerings in 9th-12th grades; Universal Access; Positive Behavioral Intervention and Supports (PBIS), including Peer Leaders Uniting Students (PLUS); Tier 2 and 3 Intervention programs (K-12); Districtwide established | \$3,979,150.00 | No           |

|   |                                                                     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |                 |     |
|---|---------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------|-----|
|   |                                                                     | Student Success Team (SST) process; Credit Recovery Program; Alternative settings/options for learning; Extended Learning Opportunities; Behavior Assist Team (BAT); PODER Program; Equity Diversity and Inclusion (EDI): Increased Instructional Support; and Culturally Responsive Instruction.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                 |     |
| 3 | Multi-Tiered System of Support (MTSS) for Unduplicated Pupils       | <p>Focus diverse, equitable and inclusive tiered supports within our MTSS framework to meet the needs of unduplicated pupils and reduce the disproportionality of targeted students by:</p> <ol style="list-style-type: none"> <li>1. Developing coaches and department chairs that work with classroom teachers to ensure that differentiated instruction is focused on the needs of unduplicated students;</li> <li>2. Developing administrators' through the National Institute of School Leadership (NISL) to develop systems on differentiation of instruction focused on the needs of unduplicated pupils;</li> <li>3. Providing data-driven collaboration that includes progress monitoring of unduplicated pupils;</li> <li>4. Providing an opportunity for each elementary school and high school to develop and implement a site-specific plan aligned to their SPSA that targets and supports unduplicated pupils (low income, foster youth and English Learners).</li> </ol>                                                                                                                                                                                                                                                                                                                                                                                   | \$5,679,450.00  | Yes |
| 4 | Equity School Plans                                                 | <p>Identify and address patterns of significant disproportionality in achievement outcomes across various student groups (e.g., race/ethnicity, English Learner status, students with disabilities, socioeconomically disadvantaged students) through the implementation of site equity plans.</p> <p>Summary of 2023 Dashboard "Red" Lowest Performance Level in English Language Arts by SWDs: District, Garfield, Martha Baldwin, Park, Ramona, SGHS, William Northrup</p> <p>Summary of 2023 Dashboard "Red" Lowest Performance Level in English Language Arts by ELs: SGHS</p> <p>Summary of 2023 Dashboard "Red" Lowest Performance Level in Math SWDs: Brightwood, Garfield, Granada, Martha Baldwin</p> <p>Summary of 2023 Dashboard "Red" Lowest Performance Level in Math by Homeless: District</p> <p>Summary of 2023 Dashboard "Red" Lowest Performance Level in Math by Hispanic: AHS</p> <p>Summary of 2023 Dashboard "Red" Lowest Performance Level in Math by ELs: SGHS</p>                                                                                                                                                                                                                                                                                                                                                                                | \$120,215.00    | No  |
| 5 | English Learner (EL) Program                                        | <p>Enhance the English Learner program by providing additional supports through:</p> <ol style="list-style-type: none"> <li>1. Tier I training of teachers to deliver the curriculum to English Learners through Guided Language Acquisition Design (elementary);</li> <li>2. Training of teachers to deliver Designated &amp; Integrated ELD Instruction (secondary);</li> <li>3. Employment of secondary ELD Instructional Specialists who will support and collaborate with classroom teachers to support EL instruction at sites implementing Designated ELD and Integrated ELD;</li> <li>4. District ELD Instructional Specialist who will assist all sites with establishing and implementing the School Plan for Student Achievement (SPSA), student progress monitoring, and the implementation of research-based classroom practices that support engagement of English Learners in a standards-based, grade level appropriate, and rigorous program;</li> <li>5. Implementation of an ELD Intervention program at all sites;</li> <li>6. Implementation of a progress monitoring tool;</li> <li>7. Implementation of a program to address long-term English Learners;</li> <li>8. Implementation of a High School Emerging/Expanding EL Summer Program.</li> </ol> <p>Summary of 2023 Dashboard "Red" Lowest Performance Level on ELPI by ELs: Fremont, MKHS</p> | \$879,501.00    | Yes |
| 6 | Students with Disabilities (SWD) Programs                           | Support Students with Disabilities (SWDs) with materials and programs that are common core aligned and provide skills to improve overall achievement.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | \$63,296,984.00 | No  |
| 7 | Students with Disabilities (SWD) Inclusive Practices/Differentiated | Provide support services to ensure Students with Disabilities (SWDs) are educated in the least restrictive environment (LRE) by providing support to SWDs in the general education setting with a focus on improvement in ELA, math and graduation rate.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | \$328,325.00    | No  |

|    |                                                                            |                                                                                                                                                                                                                                                                                                                                                                                               |                 |     |
|----|----------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------|-----|
|    | Assistance (DA)                                                            | Summary of 2023 Dashboard "Red" Lowest Performance Level in English Language Arts by SWDs: District, Garfield, Martha Baldwin, Park, Ramona, SGHS, William Northrup<br>Summary of 2023 Dashboard "Red" Lowest Performance Level in Math SWDs: Brightwood, Garfield, Granada, Martha Baldwin                                                                                                   |                 |     |
| 8  | Career Technical Education (CTE)/ Dual Enrollment (DE)                     | Develop and enhance student learning experiences/opportunities in Career Technical Education (CTE) and Dual Enrollment (DE) that will support a well-rounded education.<br>Summary of 2023 Dashboard "Red" Lowest Performance Level on the College and Career Indicator by School and Student Group:<br>IHS (Alternative): All, Hispanic<br>SGHS: SWD                                         | \$3,740,219.00  | No  |
| 9  | CTE/DE for Low Income Students                                             | Support a well-rounded education for low income students in Career Technical Education (CTE)/Dual Enrollment (DE) by connecting them with programs/pathways, counselors and teachers.                                                                                                                                                                                                         | \$1,151,122.00  | Yes |
| 10 | Dual Language Immersion Program (DLIP)                                     | Implement a Transitional Kindergarten-8th Grade Spanish-Mandarin Dual Language Immersion Program with a planned expansion to 12th grade.                                                                                                                                                                                                                                                      | \$4,885,727.00  | No  |
| 11 | Arts Education                                                             | Provide students with access to expanded programs supporting arts instruction at all school sites through:<br>1. VAPA classes provided at least weekly during the instructional day to K-8th grade students;<br>2. Expansion of VAPA course offerings at the high schools based on student interest survey data;<br>3. Extended day VAPA programs.                                            | \$3,393,894.00  | No  |
| 12 | Expanded and Enhanced Certificated Training                                | Expand and enhance training (five additional district-wide professional development days) for teachers and certificated support staff including counselors, psychologists and SLPs, to support unduplicated pupils.                                                                                                                                                                           | \$2,679,830.00  | Yes |
| 13 | Educational Technology Training and Innovation                             | Organize technology training sessions and boot camps focused on the latest educational technologies to enhance staff proficiency and integration of these tools into their daily practices and allocate resources for ongoing research and development efforts, including pilot testing of new technologies.                                                                                  | \$628,595.00    | No  |
| 14 | Additional Targeted Support and Improvement (ATSI)                         | Collaborate with Park Elementary School educational partners to support the positive attendance of students identified as Two or More Races.                                                                                                                                                                                                                                                  | \$0.00          | No  |
| 15 | High Quality Administrative, Certificated, Classified and Substitute Staff | Hire, retain and support high quality administrative, classified and substitute staff to ensure an optimal learning environment for all students as well as high quality teachers and certificated support staff to ensure rigorous and relevant instruction in all subjects for a broad course of study for all students and reduce certificated misassignments.                             | \$90,827,171.00 | No  |
| 16 | Teacher Training and Certification (TT&C) Program                          | Retain and support high quality teachers through the Teacher Training and Certification (TT&C) Program which includes a California Commission on Teacher Credentialing (CCTC) accredited Induction Program for multiple subjects, single subjects, educational specialist credentials, NBCT and BCLAD/bilingual authorization.                                                                | \$616,388.00    | No  |
| 17 | Staff Training and Support                                                 | Expand and enhance training and support for all staff.<br>Expand and enhance training and support for all staff (classified, certificated, and management) through various trainings including but not limited to leadership trainings, micro-credentials, badges, professional development to ensure an optimal learning environment for students and supports addressing employee wellness. | \$98,854.00     | No  |
| 18 | Administrative Staff Support, Mentoring and Professional Development       | Provide continued support, mentoring and professional development to aspiring and new certificated administrative staff which includes an administrative induction program.                                                                                                                                                                                                                   | \$55,750.00     | No  |

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# Goal

| Goal # | Description                                                                                                                                 | Type of Goal |
|--------|---------------------------------------------------------------------------------------------------------------------------------------------|--------------|
| 2      | Experiences & Well-Being: The District will nurture a positive school experience that promotes well-being, growth, and development for all. | Broad Goal   |

State priorities addressed by this goal.

1, 3, 4, 5, 6, 8

An explanation of why the LEA has developed this goal.

The Alhambra Unified School District developed this goal to ensure all students have access to campuses that are safe, supportive, and predictable. AUSD recognizes that students are more likely to attend school and be cognitively ready to learn if they feel emotionally regulated and safe within their school environment. This will be achieved through the three-tiered approach of MTSS as described in Goal 1 Action 2. This includes PBIS, SEL and ACES, as well as the further development of restorative practices and Tiers 2 and 3 support in the area of social emotional learning. As part of Tier 3, AUSD will also maintain and enhance School Attendance Review Team (SART) meetings through the Coordination of Services Team model to address school attendance, truancy, and Tier 2 intervention (Attendance Clerks, Mental Health Counselor and Assistant Principal), increase positive attendance rates at schools and decrease chronic absences through implementation of Tier 2 interventions and supports. The metrics for this action will demonstrate a reduction of suspension and expulsion rate of pupils by maintaining a system of data. Use of alternative means of discipline will include the use of the TUPE progressive discipline matrix, use of site and district growth achievement plan data, and attendance at community events such as parent empowerment and community conversations.

## Measuring and Reporting Results

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

|   |                                                                                                                                                                                                |                                                                                                                                                                                                                                                                                                                |                                                                                                                                                                                                                                                                                                                |  |                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                     |
|---|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 1 | Dropout Rate: Student Four-Year Cohort Dropout Rate % of student dropout rate according to DataQuest<br>Student Five-Year Cohort Dropout Rate % of student dropout rate according to DataQuest | 2022-23<br>.01%: Four-year adjusted cohort dropout rate<br>.02%: Five-year cohort dropout rate<br>0%: Middle school dropout rate                                                                                                                                                                               | 2023-24<br>.01%: Four-year adjusted cohort dropout rate<br>.02%: Five-year cohort dropout rate<br>0%: Middle school dropout rate                                                                                                                                                                               |  | < 1%: Four-year adjusted cohort dropout rate<br>< 1%: Five-year cohort dropout rate<br>0%: Middle school dropout rate                                                                                                                                                 | 0%: Four-year adjusted cohort dropout rate<br>0%: Five-year cohort dropout rate<br>0%: Middle school dropout rate                                                                                                                                                                                   |
| 2 | Chronic Absenteeism Rate % of Chronic Absenteeism Rate according to the Dashboard                                                                                                              | 2022-23<br>17.9%: Overall<br>31.3%: Hispanic<br>4.4%: Asian<br>42.4%: African American<br>22.4%: White<br>50%: Homeless (Differentiated Assistance)<br>30.2%: Foster Youth (Differentiated Assistance)<br>31.8%: SWD (Differentiated Assistance)<br>14.8%: Two or More Races (ATSI)<br>21.6%: SED<br>15.4%: EL | 2023-24<br>13.6%: Overall<br>23%: Hispanic<br>4.2%: Asian<br>29.2%: African American<br>16.9%: White<br>42.8%: Homeless (Differentiated Assistance)<br>29.4%: Foster Youth (Differentiated Assistance)<br>24.2%: SWD (Differentiated Assistance)<br>12.4%: Two or More Races (ATSI)<br>16.4%: SED<br>12.4%: EL |  | 3%: Overall<br>3%: Hispanic<br>3%: Asian<br>3%: African American<br>3%: White<br>3%: Homeless (Differentiated Assistance)<br>3%: Foster Youth (Differentiated Assistance)<br>3%: SWD (Differentiated Assistance)<br>3%: Two or More Races (ATSI)<br>3%: SED<br>3%: EL | -4.3%: Overall<br>-8.3%: Hispanic<br>-0.2%: Asian<br>-13.1%: African American<br>-5.5% White<br>-7.2%: Homeless (Differentiated Assistance)<br>-.8%: Foster Youth (Differentiated Assistance)<br>-7.6%: SWD (Differentiated Assistance)<br>-2.4%: Two or More Races (ATSI)<br>-5.1%: SED<br>-3%: EL |

|   |                                                                                                                                                            |                                                                                                                                                |                                                                                                                                                  |  |                                                                                                                                                                               |                                                                                                                                     |
|---|------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------|--|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------|
| 3 | Overall Attendance Rate<br>% of Attendance Rate according to CALPADS                                                                                       | 2022-23<br>94.7%: Overall<br>92.1% Hispanic<br>97.1% Asian<br>89.6%: Homeless<br>89.6%: Foster Youth<br>91.6%: SWD<br>94.6%: Two or More Races | 2023-24<br>95.5%: Overall<br>93.1%: Hispanic<br>97.7%: Asian<br>95.7%: Two or More Races<br>92.5%: Foster Youth<br>93.3%: SWD<br>90.8%: Homeless |  | 98%: Overall<br>98% Hispanic<br>98% Asian<br>98%: Homeless<br>98%: Foster Youth<br>98%: SWD<br>98%: Two or More Races                                                         | +8.9%: Overall<br>+ 1%: Hispanic<br>+.6%: Asian<br>+1.1%: Two or More Races<br>+3.1%: Foster Youth<br>+1.7%: SWD<br>+1.2%: Homeless |
| 4 | Expulsion Rate<br>% of expulsion rate according to DataQuest                                                                                               | 2022-23<br>.01%: Overall<br>.38%: Hispanic<br>.11%: Asian                                                                                      | 2023-24<br>.01%: Overall<br>.01%: Hispanic<br>.01%: Asian                                                                                        |  | .01% or less: Overall<br>.01% or less: Hispanic<br>.01% or less: Asian                                                                                                        | 0%: Overall<br>-.37%: Hispanic<br>-.1%: Asian                                                                                       |
| 5 | Suspension Rate<br>% of suspension rate according to the Dashboard                                                                                         | 2022-23<br>1.9%: Overall<br>3.1%: Hispanic<br>0.7%: Asian<br>1.9%: Two or More Races<br>2.3%: SED<br>4.2%: SWD<br>6.7%: Homeless               | 1.8%: Overall<br>2.9%: Hispanic<br>0.9%: Asian<br>1%: Two or More Races<br>2.1%: SED<br>4%: SWD<br>3%: Homeless                                  |  | Less than 1%: Overall<br>Less than 1%: Hispanic<br>Less than 1%: Asian<br>Less than 1%: Two or More Races<br>Less than 1%: SED<br>Less than 1%: SWD<br>Less than 1%: Homeless | -0.1%: Overall<br>-0.2%: Hispanic<br>+0.2%: Asian<br>-0.9%: Two or More Races<br>-0.2%: SED<br>-0.2%: SWD<br>-3.7%: Homeless        |
| 6 | Student Sense of School Connectedness<br>% of student school connectedness score for grades 5, 6, 7, 9 and 11 on the California Healthy Kids Survey (CHKS) | 54%: Grades 5, 6, 7, 9, and 11 in 2023-2024                                                                                                    | 57.4%: Grades 5, 6, 7, 9, and 11 in 2024-2025                                                                                                    |  | 90%: Grades 5, 6, 7, 9, and 11                                                                                                                                                | 3.4%                                                                                                                                |

|   |                                                                                                                                                                                                                                                                    |                                         |                                         |  |                              |                               |
|---|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------|-----------------------------------------|--|------------------------------|-------------------------------|
| 7 | EDI (Equity, Diversity & Inclusion)<br>Student Attitudes and Experiences<br>Percentile ranking compared to CA schools that participate in the YouthTruth Survey, ""I feel like I can talk to students from my school about my race and/or ethnicity (YouthTruth)." | 48th percentile ranking in 2023         | 57th percentile ranking                 |  | 80th percentile ranking      | +9                            |
| 8 | School Meal Participation<br>% increase of average daily school meal participation                                                                                                                                                                                 | 2023-24<br>32%: breakfast<br>55%: lunch | 2024-25<br>46%: breakfast<br>62%: lunch |  | 50%: breakfast<br>75%: lunch | +14%: breakfast<br>+7%: lunch |

## Goal Analysis for 2024-2025

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 action for Positive School Attendance and Reduction of Chronic Absenteeism (Action 2.1) was fully implemented. Several initiatives have been implemented to create a positive, safe, and predictable campus experience. A key success includes the use of a Tier One social emotional learning curriculum, positive behavior intervention and support, restorative practices, PLUS and Link Crew. Overall attendance rates improved in all demographic areas, most significantly in the area of Foster Youth. Chronic absenteeism levels declined in all demographic areas with the exception of Foster Youth. However, a notable challenge was an increase in the chronic absenteeism of Foster Youth.

The action for Positive Behavior Outcomes (Action 2.2) was fully implemented. A key success was the district-wide implementation of a multi-tiered approach towards positive behavior outcomes as well as alternatives to suspension. Restorative practices, including use of community and restorative circles as well as restorative conferences, have helped in building community, repairing harm, and restoring relationships. The Tobacco Use Prevention Education (TUPE) program has been integral as an alternative to suspension by utilizing interventions to educate the student and family regarding the dangers of the use of VAPE products. However, a notable challenge is shifting the mindsets of staff that

not all consequences for behavior are punitive and exclusionary.

The action for Positive School Climate (Action 2.3) was fully implemented. A key success was an overall positive school climate was maintained for all educational partners in a learning environment that is positive, predictable, and supportive through the continuation of schoolwide programs such as PBIS and PLUS; preventive strategies through Tobacco Use Prevention Education (TUPE); development of social emotional learning strength in students; collaboration with outside agencies to support mental health; and wellness centers on school campuses. However, a notable challenge was the delay in the adoption of a 6th-8th SEL program. The Committee requested more time for piloting of materials.

The action for Health Services (Action 2.4) was fully implemented. A key success was maintenance of health services at all sites that promote physical health and provide support to students with daily health needs as well as those students with long-term health needs such as diabetes. School nurses worked with families and their health care providers as necessary to create health plans and manage medication. They worked to maintain records of immunizations and conduct required screenings in the areas of hearing, vision, and oral exams. However, a notable challenge was the availability of substitutes to cover the health offices when staff were absent.

The action for Counseling and Health Services Support for Unduplicate Pupils (Action 2.5) was fully implemented. A key success was maintaining a mental health counselor who supports the needs of unduplicated pupils. The full-time District Foster and Homeless Youth Liaison worked to support and advocate for students experiencing homelessness and foster youth. Support was provided to students and families through the provision of resources, connection and referral to services, as well as providing staff training to site personnel so they may better service unduplicated populations. However, a notable challenge was an increase in the chronic absenteeism of Foster Youth.

The action for After School ELO and Care (Action 2.6) was fully implemented. A key success was the Afterschool Expanded Learning Opportunities Program (ELOP) provided approximately 2,000 students with a safe and structured environment after school at all 13 elementary school sites for students in TK-6th grade. The program was also offered to eligible students for 30 days beyond the school year during the summer. Fee for service programs were available to families at all elementary sites. However, a notable challenge was hiring qualified staff that are willing to work during the required timeframe from afterschool to 6 pm.

The action for Athletics (Action 2.7) was fully implemented. A key success was providing one full-time Athletic Trainer or RN for each high school. An Athletic Trainer/Teacher job description was developed to be able to hire full-time Athletic Trainers and begin a Student Athletic Trainer Intern Program for the 2025-26 school year and beyond. The District met with coaches by season to listen to any concerns and recommendations they may have to improve athletic programs and facilities. Monthly athletic facility walkthroughs were conducted to address needs and concerns. Additional coaching stipends for Flag Football, Beach Volleyball, and eSports were created. However, a notable challenge was hiring an Athletic Trainer at each of the three high schools, which resulted in one Athletic Trainer and two agency RNs. There is also a need to create additional coaching and assistant coaching level stipends.

The action for Extracurricular Activities (Action 2.8) was fully implemented. A key success was the District partnership with the Alhambra Educational Foundation (AEF) to provide every 6th grader with the opportunity to attend an overnight science camp in the spring. The District partnered with the City of Alhambra to offer after school sports programs for 3rd-8th grade students. Beginning in April, the district piloted an after school soccer program for middle school students. However a notable challenge was the after school soccer program was not offered at all sites due to limited staff. There is not an after school sports program for our four elementary schools in Monterey Park because the City is not able to service all four school districts in Monterey Park.

The action for the School Meal Program (Action 2.9) was fully implemented. A key success was new products featured in menus as a result of the Annual Food and Wellness Fair held in October. Food and Nutrition Services focused on developing freshly prepared and from scratch cooking recipes. However, a notable challenge was creating menu items and recipes that meet the USDA requirements that are freshly prepared or from scratch cooking recipes.

**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.**

**Action 2.1 Positive School Attendance and Reduction of Chronic Absenteeism**

The difference between the budgeted expenditures and the estimated actual expenditures was the shifting of the funding source to the LCSSP Grant. It is not indicative of services not provided. The District is no longer eligible for Differentiated Assistance (DA) for chronic absenteeism.

**Action 2.2 Positive Behavior Outcomes**

The difference between the budgeted expenditures and the estimated actual expenditures was due to the purchase of Tier 2 and 3 curriculum, implementation of a trainer of trainers model for restorative classroom practices and maintaining peer empowerment programs.

**Action 2.3 Positive School Climate**

The difference between the budgeted expenditures and the estimated actual expenditures was the use of additional funding sources, such as Learning Recovery and Community Schools to support site teams of LCSW and mental health counselors at every site.

**Action 2.4 Health Services**

The difference between the budgeted expenditures and the estimated actual expenditures was the change in staffing ratios for health services and a decrease in the hiring of agency staff.

**Action 2.5 Counseling and Health Services Support for Unduplicated Pupils**

The difference between the budgeted expenditures and the estimated actual expenditures was the change in staffing ratios for health services based on declining enrollment and a decrease in the hiring of agency staff.

**Action 2.7 Athletics**

The difference between the budgeted expenditures and the estimated actual expenditures was the inability to fill positions for afterschool sports programs at every elementary school particularly in the Monterey Park schools.

**Action 2.9 School Meal Program**

The difference between the budgeted expenditures and the estimated actual expenditures is the increasing costs of benefits and the focus on entrees that are freshly prepared and from scratch cooking recipes.

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

The action for Positive School Attendance and Reduction of Chronic Absenteeism (Action 2.1) was effective. Evidence of effectiveness includes the advancement towards the goal of a 98% overall and individual demographic positive attendance rates (Metric 2.3). There was measurable improvement in all demographic areas, most significantly in the area of foster youth. All students increased by .8% to 95.5%. Hispanic students increased by 1% to 93.1%, Asian by .6% to 97.7%, two or more races by 1.1% to 95.7%, Students with Disabilities (SWDs) by 1.7% to 93.3% and Homeless by 1.2% to 90.8%. The greatest increase was for foster youth by 3.1% to 92.5%. Chronic absenteeism levels decreased in all demographic areas (Metric 2.2). The most significant decreases were by 13.1% to 4.2% for African American students, by 7.2% to 42.8% for homeless students, by 7.6% to 24.2% for SWDs and by 5.1% to 16.4% for low income students. In comparison, all students decreased by 4.3% to 13.6%

The actions for Positive Behavior Outcomes (Action 2.2) and Positive School Climate (Action 2.3) were effective as evidenced by the reduction of suspensions. The overall suspension rate for the District, as well as the rate for all but one demographic, showed a decline in suspensions (Metric 2.5). The one area of increase was in the Asian demographic which remained below the District goal of 1% or less. The most notable change was a 3.7% reduction of the suspension rate for unhoused students. The expulsion rate also declined overall and across the identified demographics. An expulsion target of .01% or less has been realized (Metric 2.4).

The action for Health Services (Action 2.4) was effective. Evidence of effectiveness includes the completion of all required hearing, vision, and oral exams by the Health Services team. Offices were covered at all sites and students with medical needs such as diabetes and g tube feeding, were cared for daily.

The action for Counseling and Health Services Support for Unduplicated Pupils (Action 2.5) was effective. Evidence of effectiveness includes a decrease in chronic absenteeism (Metric 2.2) for all unduplicated pupils. Chronic absenteeism for foster youth decreased by .8% to 29.4%. Chronic absenteeism for English Learners decreased by 3% to 12.4% and by 5.1% to 16.4% for low income students. In comparison, all students decreased by 4.3% to 13.6%. With the support of full-time mental health counselors at every elementary and high school, documentation of students provided with Tier 2 and Tier 3 services demonstrated increased social emotional support of unduplicated pupils. The California Healthy Kids Survey (CHKS) reflected an increase of 3.4% in student sense of school connectedness from 54% to 57.4% (Metric 2.6).

The action for After School Expanded Learning Opportunities (ELO) and Care (Action 2.6) was effective. Students and families were provided with various on-site after school care options at all elementary schools. Evidence of effectiveness was the approximately 2,000 students enrolled in after school programming.

The action for Athletics (Action 2.7) was effective in meeting the intended outcome of hiring an Athletic Trainer/RN for each high school to support athletics. In addition, monthly walkthroughs were effective in addressing site facility needs to support athletes by season/area.

The action for Extracurricular Activities (Action 2.8) was somewhat effective in offering a wide range of extracurricular activities for the elementary students. On-going opportunities were provided through the City of Alhambra Parks and Recreation Department but new community partnerships and options for students to engage in soccer programs were limited because they were offered at limited school sites late in the school year.

The action for the School Meal Program (Action 2.9) was effective. 35% of the current entrees are from freshly prepared or scratch cooking recipes. The Culinary Specialist continues to work with vendors for new menu ideas. He attends webinars and training on recipe development.

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.

## Metric 2.1 Dropout Rate

### Baseline

2022-23

1.3%: Four-year cohort dropout rate

This was the previously reported baseline, which was an error.

.01%: Four-year adjusted cohort dropout rate

This is the corrected baseline.

1.5%: Five-year cohort dropout rate

This was the previously reported baseline, which was an error.

.02%: Five-year cohort dropout rate

This is the corrected baseline.

There is an error in the reporting of the baseline data. Updates were made to the four-year adjusted cohort dropout rate and the five year cohort dropout rate.

**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        | Positive School Attendance and Reduction of Chronic Absenteeism | Provide a positive school experience that is safe, supportive, and predictable and promotes well-being, growth and development for all.<br>Summary of 2023 Dashboard "Red" Lowest Performance Level for Chronic Absenteeism by SED: District, Brightwood, Fremont, Ramona, Repetto, William Northrup<br>Summary of 2023 Dashboard "Red" Lowest Performance Level for Chronic Absenteeism by SWD: District, Brightwood, Fremont, Marguerita, Martha Baldwin, Monterey Highlands, Park, Ramona, Repetto, Ynez<br>Summary of 2023 Dashboard "Red" Lowest Performance Level for Chronic Absenteeism by EL: Brightwod, Emery Park, Fremont<br>Summary of 2023 Dashboard "Red" Lowest Performance Level for Chronic Absenteeism by All: Emery Park, Fremont, Ramona, Repetto<br>Summary of 2023 Dashboard "Red" Lowest Performance Level for Chronic Absenteeism by Hispanic: District, Fremont, Marguerita, Monterey Highlands, Ramona, Repetto, William Northrup, Ynez<br>Summary of 2023 Dashboard "Red" Lowest Performance Level for Chronic Absenteeism by Two or More Races: Park<br>Summary of 2023 Dashboard "Red" Lowest Performance Level for Chronic Absenteeism by African American: District<br>Summary of 2023 Dashboard "Red" Lowest Performance Level for Chronic Absenteeism by Homeless: District<br>Summary of 2023 Dashboard "Red" Lowest Performance Level for Chronic Absenteeism by White: District | \$300,681.00 | No           |

|   |                                                                |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                 |     |
|---|----------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------|-----|
| 2 | Positive Behavior Outcomes                                     | Maintain a system of data-informed multi-tiered practices of support and intervention which includes implementation of restorative practices to establish a positive school community and find restorative solutions to exclusionary practices of discipline.<br>Summary of 2023 Dashboard "Red" Lowest Performance Level for Suspension Rate by SWD: AHS, Garfield, Marguerita, Repetto, SGHS<br>Summary of 2023 Dashboard "Red" Lowest Performance Level for Chronic Absenteeism by SED: Granada, Repetto<br>Summary of 2023 Dashboard "Red" Lowest Performance Level for Chronic Absenteeism by Homeless: District, AHS<br>Summary of 2023 Dashboard "Red" Lowest Performance Level for Chronic Absenteeism by Hispanic: Brightwood<br>Summary of 2023 Dashboard "Red" Lowest Performance Level for Chronic Absenteeism by Two or More Races: Repetto | \$611,935.00    | No  |
| 3 | Positive School Climate                                        | Maintain an overall positive school climate for all educational partners by continuing to use schoolwide programs in a learning environment that is positive, predictable, and supportive through the continuation of schoolwide programs such as PBIS and COST; preventive strategies through Tobacco Use Prevention Education (TUPE); development of social emotional learning strength in students; collaboration with outside agencies to support mental health; and wellness centers on school campuses.                                                                                                                                                                                                                                                                                                                                            | \$4,163,574.00  | No  |
| 4 | Health Services                                                | Maintain a health services program to support students and learning at all sites through educating members of the school community about healthy habits and good nutrition, as well as facilitating health screenings in the area of school vaccinations, hearing exams, vision exams, and oral exams.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | \$1,380,166.00  | No  |
| 5 | Counseling and Health Services Support for Unduplicated Pupils | Maintain support for unduplicated students in the areas of mental health, healthy choices, health services, and direct support for foster youth and youth experiencing homelessness.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | \$4,468,342.00  | Yes |
| 6 | After School Expanded Learning Opportunities (ELO) and Care    | Provide students and families with options for Expanded Learning Opportunities (ELO) and on-site after school care through the AUSD Adventures Program and fee for service programs to students in our elementary schools.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | \$7,930,540.00  | No  |
| 7 | Athletics                                                      | Provide and offer CIF authorized sports that adhere to Title IX obligations and requirements that are supported by annual uniform rotations, an Athletic Facilities Maintenance schedule, a full-time Athletic Director and a certified Athletic Trainer as well as regularly scheduled training sessions and seasonal meetings for all coaches.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | \$245,163.00    | No  |
| 8 | Extracurricular Activities                                     | Promote and offer a wide range of extracurricular activities that encourage student engagement and involvement within the school community.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | \$1,570,327.00  | No  |
| 9 | School Meal Program                                            | "Promote student wellness by providing state and federal meal programs to students while meeting all nutritional requirements by:<br>1. Creating student menus to include freshly prepared as well as plant-based items from diverse cultures, meeting age-appropriate nutritional needs and standards;<br>2. Hosting an annual food and wellness fair that provides menu item tasting, nutrition education, and physical activity opportunities; and<br>3. Expanding the food recovery program with local community organization(s) to reduce food waste to all schools.                                                                                                                                                                                                                                                                                | \$15,833,659.00 | No  |

# Goal

| Goal # | Description                                                                                                                                            | Type of Goal |
|--------|--------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|
| 3      | Families & Community Partnerships: The District will actively collaborate with families and community partners to promote and support student success. | Broad Goal   |

State priorities addressed by this goal.

3, 6

An explanation of why the LEA has developed this goal.

Family connectedness to the school community is vital to the academic success and emotional well-being of students. Families can provide meaningful input to the resources/services needed for their child to succeed academically and/or socio-emotionally. Their ideas in conjunction with district/school staff are used to determine the types and duration of programs/services being offered district/school-wide. Beyond input, family presence and involvement in district and school events helps them to feel connected and have a sense of ownership in their child’s overall educational experiences. The actions and metrics align to ensure that parents and the community have the knowledge to support student success.

# Measuring and Reporting Results

| Metric # | Metric                                                                                                                                                                                                                        | Baseline       | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|----------------|----------------|---------------------------|----------------------------------|
| 1        | Parent Sense of School Connectedness<br>Percentage of parents that strongly agree with the statement that "My child's school encourages me to be an active partner" as measured by the California School Parent Survey (CSPS) | 39% in 2023-24 | 2024-25<br>44% |                | 95%                       | +5%                              |

|   |                                                                                                                                                                                                |                |                |  |     |      |
|---|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|----------------|--|-----|------|
| 2 | Parent Participation<br>95% or more of parents will respond that they "strongly agree" or ""agree" with the statement that "My child's school encourages me to be an active partner".          | 37% in 2023-24 | 2024-25<br>44% |  | 95% | +5%  |
| 3 | Parent Involvement<br>Percentage of parents that strongly agree with the statement that "School actively seeks the input of parents before making important decisions" as measured by the CSPS | 75% in 2023-24 | 39%            |  | 95% | -36% |

## Goal Analysis for 2024-2025

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 action for Outreach & Emergency Notifications (Action 3.1) was fully implemented. A key success was the addition of the SMS/text messaging feature of Blackboard-Connect. It has been fully launched, and was implemented during several recent emergencies, including the school closures (due to the wildfires and MKHS power outage). However, a notable challenge was the number of parents and staff who have opted into the SMS messages. The numbers are increasing, but we still "only" have 9,892 people who are receiving the SMS text messages (as opposed to 11,453 who are receiving phone call messages and 12,375 who are receiving emails). It is very important that we "layer" our messages so parents/staff receive them in more than one way.

The action for Communication and Outreach (Action 3.2) was fully implemented. A key success was the successful piloting of an AUSD Communications Intern (ACI) program with 12 students from Mark Keppel High School contributing photos, videos, and writing to enhance the district's print and digital communication outreach, and to provide students with real-life experiences in the media/public relations/communications fields. Next year, we plan to expand the ACI program to all three high schools to provide further outreach, coverage, and experiences. In addition to continuing with existing parent/community outreach tools and partnerships, the District worked with the Alhambra Chamber of Commerce to include AUSD stories in their new online platform for the Around Alhambra. ALL AUSD schools (and several departments) have adopted the same digital platform for their newsletters as the one used for the district's AUSD Connection digital newsletter. This allows the Public Information Office (PIO) to provide support for the sites/departments and to monitor communication/outreach. Parent and staff communication has been enhanced through the launching of SMS text alerts in addition to Blackboard emails and phone calls. However, a notable challenge was fewer issues of the Around Alhambra publication, which resulted in the need to plan even earlier than before and sometimes, our submissions were sometimes not as timely. Some ACI members required more supervision/follow-up than others, and we were not able to meet as often as we would have liked, but things will get better as the program evolves and we strengthen our assignment tracking with them.

The action for Student Voices (Action 3.3) was fully implemented. A key success was the second year of elected SAC members and the student board member (SBM) position, which provided input on several important district initiatives and adoptions, including the updated cell phone policy and ethnic studies courses. They presented to the BOE and successfully launched a new outreach pilot program to ease students' transition from eighth grade to high school. Next year, the program will be expanded to all feeder schools, including those in the Garvey Elementary School District. They also represented the District at many community events, and took on leadership roles with one of our partner non-profit organizations events (Asian American Association's Lunar New Year dinner). Returning members presented a workshop and took on other leadership roles at the "Be the Change" student conference, and two members were panelists at the Lifesavers National Conference and were recognized with "Create Real Impact" awards by Impact Teen Drivers. At the end of the 2024-25 school year, elections were held for new SAC members and most schools saw a significant increase in the number of candidates, indicating a stronger interest and awareness among the student population. Returning SAC members along with our former SBM went through facilitator training, and led this year's SAC leadership/teambuilding training days. However, a notable challenge was some of the elementary schools were better than others about sharing the opportunity to be part of SAC as a freshman. We hope to address this as we continue to rollout the outreach program to help with the transition from middle school to high school. We also ran out of time and some sub-groups were not able to present to the Board. SAC plans to do more long-range planning to make sure they are able to address their priorities.

The action for Community Schools (Action 3.3) was fully implemented. A key success was the implementation of the Community School Instructional Specialists at each site. Their leadership was integral in launching, coordinating, and sustaining these initiatives, ensuring that community engagement strategies remained active and aligned with school goals. The District's goal is to actively maintain the California Community Schools partnership through multiple coordinated actions across six identified Community Schools. Notable actions included hosting a total of 82 parent workshops and learning opportunities such as the Car Show at Granada, STEAM Night at Marguerita, and 626 Market Night at Northrup designed to engage families in meaningful and accessible ways. Each of the six schools established over 61 community partnerships and designated a campus-based community resource hub, fostering a welcoming environment for families and strengthening support systems for students. Efforts to improve two-way communication were successful, using tools such as QR codes, Instagram, and parent/student surveys. Shared decision-making was promoted through monthly school site meetings involving parents, staff, and students, with each school averaging seven annual meetings attended by approximately nine members. There were notable challenges. First, the Community School Instructional Specialists were overextended, taking on additional responsibilities beyond their designated roles to support daily school functions. This limited their ability to fully implement the community school model as intended. Additionally, the goal of expanding the model to other schools was not met. A major barrier to expansion was the lack of dedicated personnel at non-identified community schools, making consistent collaboration and implementation of community-based strategies difficult. This gap hindered scalability and continuity of the model beyond the initial six sites, marking a substantive difference from the original implementation plan.

The action for Caregiver and Community Collaboration and Engagement (Action 3.5) was fully implemented. A key success was the four GATE Parent Advisory sessions held, both virtually and in-person. Parents were given opportunities to provide feedback, insight and learn more about our GATE differentiation. As a result of the collaboration, a GATE Newsletter was formed and parents reached out to each other for support outside of school hours. However, a notable challenge was increasing the participation of parents at district level opportunities by exploring varied times and meeting venues.

The action for Caregiver and Community Collaboration to Increase Engagement for Unduplicated Pupils (Action 3.6) was fully implemented. A key success was the four CCEIS Parent Meetings held at four sites with follow up. Qualitative data gathered from these sessions indicate positive feedback with being provided a venue to voice concerns, offer suggestions and feel heard. However, a notable challenge was increasing the participation of parents at district level opportunities including DELAC and PAC.

The action for Foster/Homeless Youth (Action 3.7) was fully implemented. This year, the HOPE/STAR Program expanded its districtwide efforts to support students' academic, social-emotional, and personal development. A key success was the increased number of field trips such as Bite of Reality, which provided students with real-world simulations to help build critical life skills including financial literacy, independence, and decision-making. These events were designed not only to empower students but also to strengthen their confidence and sense of support from caring adults within the school community. Throughout the year, we continued to ensure students had access to essential resources including school supplies, uniforms, and transportation. These supports were vital in helping students maintain school attendance, engagement, and readiness to learn. One of the most impactful outcomes of this year's programming was the growing sense of community among our students. The intentional creation of spaces for students to interact with one another and with supportive staff helped foster meaningful relationships and build trust, both crucial to supporting their long-term success. However, a notable challenge was the ability to provide consistent, direct services at individual school sites. We recognize that consistency and strong connections with school-based staff are essential for student success, especially for those experiencing foster care or housing instability.

The action for Certificated Adjunct Duties (Action 3.8) was fully implemented. A key success was the joint agreement with the certificated union, ATA, on the requirement of every certificated staff member to participate in a minimum of ten (10) hours of family and parent engagement activities that target families of unduplicated pupils. Every plan was approved and monitored for implementation by the site/program administrator. However, a notable challenge was increasing the participation of family and parent engagement activities by the families of unduplicated pupils.

**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.**

**Action 3.4 Community Schools**

The increase in the estimated actual expenditures is due to the hiring of full-time Community School Instructional Specialists/Leads at each of the six community schools to launch, coordinate and sustain community partnerships, foster a welcoming environment for families, designate a campus-based community resource hub and strengthen support systems for students.

**Action 3.5 Caregiver and Community Collaboration and Engagement**

The difference between budgeted expenditures and estimated actual expenditures was related to a change in format for collaboration and engagement opportunities. Participation was greater when events were site-based, targeted and provided time for voices to be heard. There was a shift to a "we come to you" focus which included different times and formats. Some of the times were during the school day so there was not a need for extra duty or overtime assignments for the bilingual school community coordinators. Community partners were utilized so the allocated funding for consultants was minimal.

**Action 3.7 Foster/Homeless Youth**

Targeted outreach and ongoing support were provided by the full-time District Foster and Homeless Youth Liaison. Despite the difference between budgeted expenditures and estimated actual expenditures, the 2024 California Dashboard indicates AUSD is no longer eligible for differentiated assistance in two categories (chronic absenteeism and suspension rate - Priority 5 and 6, respectively) for Homeless Youth. The difference is related to budgeted expenditures that were duplicate services in different actions targeting unduplicated pupils.

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

The action for Outreach & Emergency Notifications (Action 3.1) was effective. Evidence of effectiveness includes the addition of the SMS/text messaging feature of Blackboard-Connect. 9,892 people are receiving SMS text messages. 11,453 are receiving phone call messages and 12,375 are receiving emails. It is very important that we "layer" our

messages so parents/staff receive them in more than one way.

The action for Communications and Outreach (Action 3.2) was effective. Evidence of effectiveness is the launch of an AUSD Communications Intern (ACI) program with 12 students from Mark Keppel High School contributing photos, videos, and writing to enhance the district's print and digital communication outreach, and to provide students with real-life experiences in the media/public relations/communications fields. Parent and staff communication has been enhanced through the launching of SMS text alerts in addition to Blackboard emails and phone calls.

The action for Student Voices (Action 3.3) was effective. Evidence of effectiveness includes the elected SAC members and the student board member (SBM) position who provided input on several important district initiatives and adoptions, including the updated cell phone policy and ethnic studies courses. At the end of the 2024-25 school year, elections were held for new SAC members and most schools saw a significant increase in the number of candidates, indicating a stronger interest and awareness among the student population.

The action for Community Schools (Action 3.4) was effective. Evidence of effectiveness includes hosting a total of 82 parent workshops and learning opportunities such as the Car Show at Granada, STEAM Night at Marguerita, and 626 Market Night at Northrup designed to engage families in meaningful and accessible ways. Each of the six schools established over 61 community partnerships and designated a campus-based community resource hub, fostering a welcoming environment for families and strengthening support systems for students.

The actions for Caregiver and Community Collaboration and Engagement (Action 3.5) and Caregiver and Community Collaboration to Increase Engagement for Unduplicated Pupils (Action 3.6) were effective. Evidence of effectiveness includes a decrease in chronic absenteeism (Metric 2.2) for all unduplicated pupils. Chronic absenteeism for foster youth decreased by .8% to 29.4%. Chronic absenteeism for English Learners decreased by 3% to 12.4% and by 5.2% to 16.4% for low income students. In comparison, all students decreased by 4.3% to 13.6%. Parent Sense of School Connectedness as measured by the California School Parent Survey (CSPS) increased by 5% to 44% from 39% (Metric 3.1). Parent Participation as measured by the CSPS increased by 7% from 47% to 44% (Metric 3.2). Parent Involvement as measured by the LCAP Survey increased by 2% from 75% to 77% (Metric 3.3). Evidence also includes Hanover LCAP Survey results on engagement. 82% agree the District collaborates with community partners to promote and support student success. 85% agree the District collaborates with families to promote and support student success. 73% agree that the District actively engages caregivers. 83% agree that the District actively engages students. 76% agree that the District actively engages the community.

The action for Foster/Homeless Youth (Action 3.7) was effective. Evidence of effectiveness includes targeted outreach and ongoing support through the full-time District Foster and Homeless Youth Liaison. Students are empowered to express their needs, build independence, and develop both academic and social-emotional skills critical for lifelong success. Moving forward, the program aims to strengthen collaboration with school social workers to increase direct services, foster meaningful connections, and enhance academic outcomes for foster and homeless youth. We aim to increase opportunities for academic enrichment and small group community-building initiatives. Our goal is to deepen school-based connections and create more consistent support networks for our students across the district. The 2024 California Dashboard indicates AUSD is no longer eligible for differentiated assistance in two categories (chronic absenteeism and suspension rate - Priority 5 and 6, respectively) for Homeless Youth.

The action for Certificated Adjunct Duties (Action 3.8) was effective. Evidence of effectiveness includes the requirement of every certificated staff member to participate in a minimum of ten (10) hours of family and parent engagement activities that target families of unduplicated pupils. Every plan was approved and monitored for implementation by the site/program administrator. Evidence also includes a decrease in chronic absenteeism (Metric 2.2) for all unduplicated pupils. Chronic absenteeism for foster youth decreased by .8% to 29.4%. Chronic absenteeism for English Learners decreased by 3% to 12.4% and by 5.2% to 16.4% for low income students. In comparison, all students decreased by 4.3% to 13.6%. Parent Sense of School Connectedness as measured by the California School Parent Survey (CSPS) increased by 5% to 44% from 39% (Metric 3.1). Parent Participation as measured by the CSPS increased by 7% from 47% to 44% (Metric 3.2). The Hanover LCAP Survey results indicate an increase in engagement. 82% agree the District collaborates with community partners to promote and support student success. 85% agree the District collaborates with families to promote and support student success. 73% agree that the District actively engages caregivers. 83% agree that the District actively engages students. 76% agree that the District actively engages the

|                                                                                                                                                                                                      |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| community.                                                                                                                                                                                           |
| 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.                                    |
| Metric 3.1 Parent Sense of School Connectedness<br>Baseline<br>89% in 2023-24<br>This was the previously reported baseline, which was an error.<br>39% in 2023-24<br>This is the corrected baseline. |
| Metric 3.2 Parent Participation<br>Baseline<br>83% in 2023-24<br>This was the previously reported baseline, which was an error.<br>37% in 2023-24<br>This is the corrected baseline.                 |
| Metric 3.3 Parent Involvement<br>Baseline<br>80% in 2023-24<br>This was the previously reported baseline, which was an error.<br>75% in 2023-24<br>This is the corrected baseline.                   |

**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        | Outreach & Emergency Notifications | Incorporate a variety of outreach strategies to actively engage students, caregivers, and the community, and provide timely emergency notifications in collaboration with sites and departments.                                | \$0.00         | No           |
| 2        | Communication and Outreach         | Utilize a variety of communication tools in collaboration with sites/departments to actively engage parents and caregivers.                                                                                                     | \$1,206,050.00 | No           |
| 3        | Student Voices                     | Continue with high school Student Advisory Council (SAC), including a student board member (and alternate) to develop leadership skills in students and to ensure student voices are considered in the decision-making process. | \$6,950.00     | No           |
| 4        | Community Schools                  | Maintain the California Community Schools Partnership Program and expand to other sites.                                                                                                                                        | \$1,234,179.00 | No           |

|   |                                                                                      |                                                                                                                                                                                                                                                                              |                |     |
|---|--------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|-----|
| 5 | Caregiver and Community Collaboration and Engagement                                 | Expand opportunities for caregiver and community collaboration by hosting advisory meetings and providing ongoing sessions on topics relevant to student success.                                                                                                            | \$36,849.00    | No  |
| 6 | Caregiver and Community Collaboration to Increase Engagement for Unduplicated Pupils | Increase engagement for unduplicated pupils' caregivers and community collaboration by hosting advisory meetings and providing ongoing sessions on topics relevant to student success with interpretation services.                                                          | \$580,544.00   | Yes |
| 7 | Foster/Homeless Youth                                                                | Maintain STAR/HOPE program to support unduplicated pupils.                                                                                                                                                                                                                   | \$172,205.00   | Yes |
| 8 | Certificated Adjunct Duties                                                          | Expand and enhance family and parent engagement through certificated adjunct duties by ensuring every required certificated staff member participates in a minimum of ten (10) hours of family and parent engagement activities that target families of unduplicated pupils. | \$2,679,830.00 | Yes |

## Goal

| Goal # | Description                                                                                                                                         | Type of Goal |
|--------|-----------------------------------------------------------------------------------------------------------------------------------------------------|--------------|
| 4      | Safety & Operational Effectiveness: The District will support student learning and well-being by prioritizing safety and operational effectiveness. | Broad Goal   |

State priorities addressed by this goal.

1, 6, 3, 5

An explanation of why the LEA has developed this goal.

The Alhambra Unified School District developed this goal to ensure a safe, secure and functional learning environment. This includes delivering campus safety, quality technology systems and support, maintaining all systems within the building envelope to include grounds and athletic fields and safe transportation services for all eligible students.

## Measuring and Reporting Results

| Metric # | Metric                                                                                                                                                                | Baseline       | Year 1 Outcome   | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|------------------|----------------|---------------------------|----------------------------------|
| 1        | Student Sense of Perceived Safety<br>% of students in grades 5, 6, 7, 9 and 11 feeling safe or very safe at school based on the California Healthy Kids Survey (CHKS) | 74% in 2023-24 | 63% in 2024-2025 |                | At least 95%              | -11%                             |

|   |                                                                                                                                                                                                             |                  |                  |  |             |     |
|---|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|------------------|--|-------------|-----|
| 2 | Parent Sense of School Safety<br>% of parents that strongly agree with the statement that "School is a safe place for my child" as measured by the California School Parent Survey (CSPS)                   | 39% in 2023-2024 | 46% in 2024-2025 |  | 95% or more | +7% |
| 3 | Staff Sense of Student School Safety<br>% of staff that strongly agree or agree with the statement that "This school is a safe place for students" as measured by the California School Staff Survey (CSSS) | 34% in 2023-2024 | 42% in 2024-2025 |  | 95% or more | +8% |

|   |                                                                                                                                                                                                        |                         |                   |  |             |                                                                                                                                                                    |
|---|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------|-------------------|--|-------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 4 | Staff Sense of Staff School Safety<br>% of staff that strongly agree or agree with the statement that "This school is a safe place for staff" as measured by the California School Staff Survey (CSSS) | 36% in 2023-2024        | 41% in 2024-2025  |  | 95% or more | +5%                                                                                                                                                                |
| 5 | School Cleanliness Standards<br>% of school facilities with a rating of ""satisfactory"" or better on the annual stakeholder survey of School Cleanliness Standards                                    | 100% in 2023-2024       | 100% in 2024-2025 |  | 100%        | 0%                                                                                                                                                                 |
| 6 | Williams School Facilities Inspection<br>% of schools with a rating of "good" or better on the annual School Facilities Inspection                                                                     | 100% (17/17) in 2023-24 | 100% in 2024-25   |  | 100%        | -5%<br>The 5% difference is due to deficiencies in the restrooms that were not addressed prior to inspection. The deficiencies were addressed during Spring Break. |

|   |                                                                              |                                                              |                       |  |      |           |
|---|------------------------------------------------------------------------------|--------------------------------------------------------------|-----------------------|--|------|-----------|
| 7 | Technology Support Requests<br>% of work orders responded to within 24 hours | 20,361 work orders responded to within 36 hours in 2023-2024 | 26 hours in 2024-2025 |  | 100% | -10 hours |
|---|------------------------------------------------------------------------------|--------------------------------------------------------------|-----------------------|--|------|-----------|

Goal Analysis for 2024-2025

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 action for Campus Safety (Action 4.1) was fully implemented. A key success was staffing campus supervisor teams at all AUSD schools with work shifts covering from early morning until early evening. High schools maintained a minimum of seven (7) and elementary two (2) campus supervisors. However, a notable challenge was coverage for campus supervisors due to absences and a lack of substitutes.

The action for Safety Training (Action 4.2) was fully implemented. A key success was the ongoing training held on AUSD campuses for staff and training exclusively for first responders including Search, First Aid/CPR, Narcan, Lockdown, Earthquake, Shelter-In-Place, K9. However, a notable challenge was the scheduling of training sessions that did not negatively impact campus safety and/or school schedules.

The action for Afterschool and Extended Year Campus Safety & Learning Environment for Unduplicated Pupils (Action 4.3) was fully implemented. A key success was the staffing of campus supervisors later in the day at all elementary sites to support campus safety. However, a notable challenge was coverage for campus supervisors and facilities staff due to absences and a lack of substitutes.

The actions for Technology Staff and Technology Support of Unduplicated Pupils (Actions 4.4 & 4.5) were partially implemented. A key success was the department continued to provide essential technology services districtwide. However, a notable challenge was several open positions remained unfilled due to fiscal constraints. As a result, staffing levels were below optimal, and some planned support services, system improvements, operational support, and training initiatives were delayed.

The action for Technology Operations (Action 4.6) was fully implemented. A key success was systems, including audio/visual equipment, security cameras, public address systems, and data storage remained operational. Software licensing and cloud services were actively managed to ensure continued system reliability and security.

The action for Technology Infrastructure (Action 4.7) was partially implemented. A key success was the Technology Department kept networks running and updated key systems. However, a notable challenge during the year was vulnerabilities were discovered, which led to security attacks and system compromises. Wireless network issues were also found that will require repairs and funding in the future.

The action for Cybersecurity (Action 4.8) was partially implemented. A key success was the district maintained licensed and fully operational security systems that successfully identified and contained many daily threats. However, a notable challenge was older legacy systems that could not be fully updated were more vulnerable and not fully protected by current security tools, presenting ongoing cybersecurity risks.

The action for Staff & Student Technology Systems (Action 4.9) was partially implemented. A key success was technical support and maintenance continued to ensure that existing systems remained operational. Replacement equipment was purchased for devices that were lost, damaged, or stolen to maintain student access. However, a notable challenge was only a limited number of new staff devices were purchased due to budget constraints.

The action for Facilities Operations was fully implemented (Action 4.10). A key success was the Maintenance, Custodial and Grounds departments continued to deliver essential support and services even with unfilled positions. However a notable challenge was, as a result of the unfilled positions, scheduled projects were delayed and work order completion ratio was less than last year.

The actions for Transportation Operations & Transportation for Unduplicated Pupils (Actions 4.11 & 4.12) were fully implemented. A key success was the transporting of 900 students through 51 routes consistent with District policies. 500 unduplicated pupils were transported. Critical equipment and systems needed to deliver transportation services remained operational through scheduled inspections, preventative and predictive maintenance. Bus drivers' training and on-going education remains a priority to ensure safety of the students, staff and equipment. However, a notable challenge was not being able to provide transportation for unduplicated pupils who missed the bus or needed a later bus pick up than the last scheduled bus due to extracurricular activities. Contracts with transportation providers are in place if coverage assistance is needed.

## 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.

### Action 4.1 Campus Safety

The increase in expenditures for the 24-25 Proposed Budget in comparison to the Estimated Expenditures was primarily in the hiring of campus supervisors to maintain fully staffed teams at all sites.

### Action 4.3

#### Afterschool and Extended Year Campus Safety & Learning Environment for Unduplicated Pupils

The difference between budgeted expenditures and estimated actual expenditures was related to increased costs related to servicing over 2,000 students in the afterschool programs as well as providing extended year opportunities for unduplicated students. This resulted in increased costs for contracted services, increased staffing needs for supervision and increased custodial and facilities staff.

### Action 4.5 Technology Support of Unduplicated Pupils

The difference between budgeted expenditures and estimated actual expenditures was related to unfilled positions and device availability due to supply chain delays.

### Action 4.6 Technology Operations

The difference between budgeted expenditures and estimated actual expenditures was a delay in upgrades to sustain long-term system performance due to aging equipment.

### Action 4.9 Staff & Student Technology Systems

The difference between budgeted expenditures and estimated actual expenditures was related to device availability due to supply chain delays. There was minimal staff device refresh needs met and delays in full device replacement impacted staff efficiency.

### Action 4.10 Facilities Operations

The estimated actual expenditures for Facilities Operations does not include operational costs for the months of May and June.

### Action 4.12 Transportation for Unduplicated Pupils

The expenditures for the Transportation of Unduplicated Pupils were captured through the month of April. The difference between the proposed budget and estimated expenditures excludes the operational costs for the months of May and June.

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

The actions for Campus Safety (Action 4.1), Safety Training (Action 4.2) and Afterschool and Extended Year Campus Safety & Learning Environment for Unduplicated Pupils (Action 4.3) were effective. Parent Sense of School Safety as measured by the California School Parent Survey (CSPS) increased by 7% from 39% to 46% (Metric 4.2). Evidence of effectiveness also includes Hanover LCAP Survey results on safety. 81% agree that the schools prioritize student and staff safety. 79% agree that before- and afterschool activities have adequate safety and security measures. 84% agree that school facilities are safe. Evidence of effectiveness also includes a decrease in chronic absenteeism (Metric 2.2) for all unduplicated pupils. Chronic absenteeism for foster youth decreased by .8% to 29.4%. Chronic absenteeism for English Learners decreased by 3% to 12.4% and by 5.2% to 16.4% for low income students. In comparison, all students decreased by 4.3% to 13.6%. Approximately 2,000 students enrolled in after school programming.

The action for Technology Staff (Action 4.4) was partially effective. While existing staff provided critical support across data systems, technical services, and instructional technology, unfilled vacancies limited the department's ability to meet all service needs. Evidence includes delayed response times for some technical support tickets, reduction in scheduled training opportunities, and feedback from staff requesting additional support at school sites.

The action to improve academic achievement through Technology Support of Unduplicated Pupils (Action 4.5) was ultimately ineffective in achieving the intended impact. Technology access for unduplicated pupils was maintained through the replacement of damaged or lost devices, hotspot distribution, and continued technical support. Evidence includes maintained 1:1 device ratios for unduplicated students and ongoing hotspot utilization for families in need. However, device availability was impacted at times due to supply chain delays, and some families experienced brief gaps in receiving replacement devices. Educational partner feedback continues to highlight the importance of timely device replacement and expanded family technology support. The SBAC ELA and math outcomes suggest that while efforts were well-intentioned, they did not adequately make progress towards the goal. On the ELA SBAC (Metric 1.3), all students were 32.7 points above standard and maintained with no increase (Green). SED students were 11.5 points above standard and maintained with a decrease of 1.7 points (Green). English Learners were 13.7 points below standard and declined by 11.8 points (Orange). Foster Youth were 37.5 points below standard and declined by 4.6 points (Orange). On the Math SBAC (Metric 1.4), all students were 2.2 points above standard and maintained with an increase of .1 point (Green). SED students were 19 points below standard and maintained with an increase of .1 point (Yellow). English Learners were 19.5 points below standard and declined by 8.8 points (Yellow). Foster Youth were 111.2 points below standard and declined by 26.4 points (Red). The graduation rate for All, English Learners (EL) and low income students decreased (Metric 1.2). The graduation rate for EL decreased by 1.7% to 83.7% and low income students decreased by 2.7% to 91.8%. In comparison, the graduation rate for all students decreased by 2.7% to 92.1%.

The action for Technology Operations (Action 4.6) was effective. Core technology systems such as security cameras, PA systems, audio/visual equipment, and data storage remained operational and supported daily instructional and safety needs. Licenses and cloud-based services were actively maintained. Evidence of effectiveness includes minimal service interruptions and positive feedback from school sites on system reliability. However, some aging equipment required additional maintenance, and future upgrades will be necessary to sustain long-term system performance.

The action for Technology Infrastructure (Action 4.7) was partially effective. Network systems were maintained and critical upgrades were completed to keep district technology operational. Service contracts and system licensing supported infrastructure reliability. However, newly identified vulnerabilities, including wireless (BYOD) limitations and infrastructure gaps, led to service disruptions and contributed to recent cybersecurity incidents. Additional upgrades and repairs will be necessary to fully stabilize and secure the network moving forward.

The action for Cybersecurity (Action 4.8) was partially effective. Cybersecurity tools remained operational and were effective in detecting and blocking many daily threats. Evidence includes monitoring reports showing active prevention of numerous intrusion attempts. However, legacy systems that could not be fully updated remained vulnerable and contributed to successful system compromises during the year. Ongoing system modernization is needed to fully protect the district's technology environment.

The action for Staff & Student Technology Systems (Action 4.9) was partially effective. Devices were purchased and deployed to replace lost, damaged, or stolen student devices, helping maintain access for most students. A limited number of new staff devices were purchased due to budget constraints. While most students maintained device access, staff device refresh needs remain, and delays in full device replacement have impacted staff efficiency. Educational partner feedback continues to identify staff device replacement as a growing area of need.

The action for Facilities Operations (Action 4.10) was partially effective. Due to the District's on-going budget challenges, there were several positions in the Maintenance, Custodial and Grounds departments that remained unfilled. Consequently, work orders to repair non-critical systems and scheduled projects had to be deferred. The work order completion ratio suffered. However, work orders to repair critical systems such as HVAC, electrical, plumbing and roofing were always prioritized. Three of our schools are without mid-shift custodians but through the strategic use of substitute custodians, A and B cleaning schedule (when needed), deployment of cleaning equipment and more effective cleaning compounds, the cleanliness of our classrooms, restrooms, cafeterias and offices were not severely affected. The challenges with the Grounds department continue. Besides the lack of scheduling and the need for efficient and effective supervision, the department lost three groundskeepers. However, the Groundskeepers as a team remain committed to the mission.

The actions for increased Transportation Operations (Action 4.11) and Transportation for Unduplicated Pupils (Action 4.12) were ultimately ineffective in achieving their intended

impact of affecting student achievement of unduplicated pupils. Additional transportation services did not increase the participation of unduplicated pupils in learning opportunities. On the ELA SBAC (Metric 1.3), all students were 32.7 points above standard and maintained with no increase (Green). SED students were 11.5 points above standard and maintained with a decrease of 1.7 points (Green). English Learners were 13.7 points below standard and declined by 11.8 points (Orange). Foster Youth were 37.5 points below standard and declined by 4.6 points (Orange). On the Math SBAC (Metric 1.4), all students were 2.2 points above standard and maintained with an increase of .1 point (Green). SED students were 19 points below standard and maintained with an increase of .1 point (Yellow). English Learners were 19.5 points below standard and declined by 8.8 points (Yellow). Foster Youth were 111.2 points below standard and declined by 26.4 points (Red). Educational partners have indicated that lack of student transportation should not be a barrier that prevents English Learners, low income and foster youth students from participating in extended day learning opportunities including extracurricular activities.

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.

Metric 4.2 Parent Sense of School Safety

Baseline  
93% in 2023-24  
This was the previously reported baseline, which was an error.  
39% in 2023-24  
This is the corrected baseline.

Metric 4.3 Staff Sense of Student School Safety

Baseline  
93% in 2023-24  
This was the previously reported baseline, which was an error.  
34% in 2023-24  
This is the corrected baseline.

Metric 4.4 Staff Sense of School Safety

Baseline  
93% in 2023-24  
This was the previously reported baseline, which was an error.  
36% in 2023-24  
This is the corrected baseline.

**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        | Campus Safety   | Maintain a safe school environment at each school site.                                     | \$4,948,635.00 | No           |
| 2        | Safety Training | Maintain ongoing safety training and support to employees in collaboration with local first | \$0.00         | No           |

|    |                                                                                            |                                                                                                                                                                                                                                                                                                                                                                                   |                 |     |
|----|--------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------|-----|
|    |                                                                                            | responders.                                                                                                                                                                                                                                                                                                                                                                       |                 |     |
| 3  | Afterschool and Extended Year Campus Safety & Learning Environment for Unduplicated Pupils | Support the extended learning environment and total school experience for unduplicated pupils attending before/after school and extended year enrichment opportunities which requires additional safety, cleaning and maintenance.                                                                                                                                                | \$7,069,791.00  | Yes |
| 4  | Technology Staff                                                                           | Provide a team of technology staff, which includes roles in Data Operations, Technical Support, Instructional Technology and Infrastructure Support.                                                                                                                                                                                                                              | \$1,744,965.00  | No  |
| 5  | Technology Support of Unduplicated Pupils                                                  | Maintain and expand the use of technology to support learning of unduplicated pupils through services and resources to families provided by district and site based technology staff.                                                                                                                                                                                             | \$2,916,878.00  | Yes |
| 6  | Technology Operations                                                                      | Enhance and maintain technology systems within the district, including instructional technology services and support for audio / visual, security cameras, public announcement systems, system maintenance & licensing, and data storage to support a safe and technologically equipped learning environment.                                                                     | \$182,001.00    | No  |
| 7  | Technology Infrastructure                                                                  | Strengthen and optimize the District's technology infrastructure for enhanced reliability and resilience by:<br>1. Continuing to upgrade and manage both wireless and wired networks;<br>2. Providing ongoing support services, and overseeing architectural and engineering enhancements; and<br>3. Optimizing and maintaining the district's telecommunications infrastructure. | \$626,864.00    | No  |
| 8  | Cybersecurity                                                                              | Enhance the District's cybersecurity defenses through comprehensive cybersecurity operations, which involves a multi-faceted approach designed to safeguard the District's digital assets and infrastructure.                                                                                                                                                                     | \$377,730.00    | No  |
| 9  | Staff & Student Technology Systems                                                         | Ensure that staff and students have access to reliable, up-to-date technology devices, software, licenses, technical support, and, maintenance to support their educational and administrative needs.                                                                                                                                                                             | \$2,180,156.00  | No  |
| 10 | Facilities Operations                                                                      | Maintain, repair and clean all school facilities, grounds, play and athletic fields to ensure a safe and functional learning environment.                                                                                                                                                                                                                                         | \$21,000,487.00 | No  |
| 11 | Transportation Operations                                                                  | Provide student transportation to and from school and activities consistent with District policies.                                                                                                                                                                                                                                                                               | \$4,135,119.00  | No  |
| 12 | Transportation for Unduplicated Pupils                                                     | Provide student transportation to support eligible unduplicated pupils to and from school and school related activities.                                                                                                                                                                                                                                                          | \$2,526,602.00  | Yes |

# Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students for 2025-2026

| Total Projected LCFF Supplemental and/or Concentration Grants | Projected Additional 15 percent LCFF Concentration Grant |
|---------------------------------------------------------------|----------------------------------------------------------|
| \$30,361,065.00                                               | \$2,204,903.00                                           |

## 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 |
|---------------------------------------------------------------------------------|-----------------------------|-------------------------|-----------------------------------------------------------------------------|
| 18.56%                                                                          | 0.00%                       | \$0.00                  | 18.56%                                                                      |

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                                                                                                                                                                                                                                                                                                                                                                                                              |
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| Goal 1 Action 3      | ELA SBAC Achievement<br>In 2023-2024, ELA achievement was determined by points above or below standard on the ELA SBAC according to the CA Dashboard. Current English Learners are 73.8 points below standard. In comparison, English Only students are 33.4 points above standard.<br>SED students are 11.5 points above standard. Foster Youth are 37.5 points below standard. In comparison, all students are 32.7 points above standard. | Teachers need additional training and support in using student assessment data to make instructional decisions that will improve student English proficiency. English Learners need access to teachers who understand the ELD standards and effective strategies for curriculum delivery. Low income students may have deficits in language (vocabulary and comprehension) due to limited exposure to books in their home, working family members who are not home or lack of resources to provide students extra help. Teachers need to know the standards and effective strategies for increasing student access to core instruction. They also need to ensure | ELA and Math SBAC data will reflect an increase in students meeting standard according to the California Dashboard as measured by Goal 1 Metrics 3 and 4 for All, EL, SED and Foster Youth.<br>There will be an increase in the percentage of English Learners who are proficient on the Summative ELPAC or making progress toward proficiency according to the CA Dashboard English Learner Progress Indicator as measured by Goal 1 Metric 6. |

#### Math SBAC Achievement

In 2023-2024, math achievement was determined by points above or below standard on the Math SBAC according to the CA Dashboard. English Learners are 19.5 points below standard. SED students are 19.1 points below standard. Foster Youth are 111.2 points below standard. In comparison, all students are 2.2 points above standard. Educational partner feedback from the LCAP survey and DELAC highlighted a need to support English Learners. Our Board of Education feedback has prioritized the importance of working towards all student groups meeting and exceeding standards at equal levels of achievement.

that low income students have access to rigor and additional supports to address the learning gaps they are experiencing due to a lack of resources. Instructional coaches at each of the elementary schools and high schools as well as district instructional specialists have all been provided with ongoing cognitive coaching professional development to develop their coaching skills to work with classroom teachers and will also be given the opportunity to participate in advanced cognitive coaching. Every trained site and district instructional specialist/coach will coach classroom teachers on differentiated diagnostic/prescriptive instruction that is focused on the needs of English Learners, low income and foster youth students in achieving proficiency in the California State Standards. Most of our classrooms have a majority of English Learners and low income students. Research indicates that student achievement increases when there is true collaboration among teachers working towards a common goal. Developing inquiry-based learning lab classrooms will allow for collaborative learning and coaching to occur. Improving designated and integrated ELD instruction through GLAD strategies will be a focus of the learning lab classrooms as it has been identified as an area of development for teachers. Weekly structured collaboration through the development of grade level Professional Learning Communities (PLCs) will be provided for all TK-8th grade teachers. Site Instructional coaches will spend at least 75% of their time coaching and supporting classroom teachers to better serve the needs of unduplicated pupils and provide English Learners the level of instruction needed to support their English proficiency advancement. As we move forward, “inspecting what we expect” will be essential. Development of district and site administrators will continue to provide instructional leadership opportunities to implement equity plans focused on development of systems on differentiation of instruction focused on the needs of unduplicated pupils. These actions are being provided on an LEA-wide basis to maximize their impact in increasing ELA and math achievement for all students.

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| Goal 1 Action 9 | <p>In 2022-2023, the A-G rate for socio-economically disadvantaged (SED) students was 61.5% in comparison to 64.8% for All students according to DataQuest. In 2023-2024, the A-G rate for both SED and All students was 64.1%. According to the Dashboard, the graduation rate for SED decreased by 2.7% in 2023-2024 to 91.8%.</p> <p>According to the Dashboard, the % of high school graduates who placed in the "Prepared" level on the College/Career Indicator according to the Dashboard for SED students was 13% in 2024, which is a decrease of 4.6% from 2023.</p> <p>Educational partner feedback from SED families indicated a lack of knowledge about CTE and scheduling conflicts that prevented them from participating in informational meetings about CTE.</p> | <p>Career and Technical Education (CTE) prepares students for a wide range of high-wage, high-skill and high-demand careers. CTE offers a unique opportunity to engage students in a variety of subjects incorporating academic, creative and technical skills with the specific goal of preparing students for life after high school. With CTE, students gain knowledge, attitude and skills to succeed. In order to ensure low income students have an opportunity to participate in CTE programs, four full-time College and Career counselors have been hired. Another option these counselors will help low income students access is the Intersegmental General Education Transfer Curriculum (IGETC). This allows students to complete the University of California (UC) and Cal State University (CSU) general education requirements. A strong partnership has been developed with East Los Angeles College (ELAC), which provides college courses on each of the three high school campuses. The targeted students for IGETC are low income first generation college-bound students. Dual enrollment with the ability to take courses at ELAC is also available. These opportunities provide our low income students with a head start on their college coursework.</p> <p>Low income students will have increased access to CTE Pathway programs and targeted, purposeful supports to ensure they are successfully enrolling and completing CTE Pathway programs which lead to college and/or career readiness. Credentialed CTE teachers who are industry experts within their pathway(s), will provide low income students a sequence of courses that embeds academic standards, leadership, technology and work-based learning opportunities. The CTE staff will also ensure that low income students have access to high quality career counseling that makes them aware of CTE options and any related prerequisites early on in their academic planning. The CTE teachers and staff will partner with ELAC to recruit low income students to participate in dual enrollment courses. CTE staff will continue to identify and remove barriers and create systems that support low income learners in accessing, fully participating in and successfully completing a high-quality CTE program of study.</p> <p>These actions are being provided on an LEA-wide basis because all our students can benefit from participation in CTE and the goal of preparing students for life after high school.</p> | <p>There will be an increase in the A-G rate for SED students as measured by Goal 1 Metric 1, which will include a comparison between SED students and All.</p> <p>Low income students will have increased high school graduation rates (Goal 1 Metric 2).</p> <p>There will be an increase in the percentage of high school graduates who are placed in the "Prepared" level on the College/Career Indicator (Goal 1 Metric 9).</p> |
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| Goal 1 Action 12 | <p>The ELA and Math SBAC data for 2023-2024 for unduplicated pupils (EL, SED, Foster Youth) is as follows compared to All students.</p> <p>ELA:<br/> District: 32.7 points above standard (Green) - Maintained<br/> SED: 11.5 points above standard (Green) - Maintained<br/> EL: 13.7 points below standard (Orange) - Declined<br/> Foster Youth: 37.5 points below standard (Orange) - Declined</p> <p>Math:<br/> District: 2.2 points above standard (Green) - Maintained<br/> SED Students: 19 points below standard (Yellow) - Maintained<br/> EL Students: 19.5 points below standard (Yellow) - Declined<br/> Foster Youth: 84.8 points below standard (Orange) - Declined</p> <p>Through the Professional Development Collaborative (PDC) Committee of certificated staff, union leadership and site and district administration, consensus was reached on the importance of focusing professional development on the social-emotional and behavioral needs of our students through Multi-Tiered System of Support (MTSS), particularly on the needs of foster youth, low income students and English Learners. This need was also expressed by the DELAC and PAC parents. DELAC parents also expressed a need for accelerating the English language development and proficiency for English Learners.</p> <p>Educational partners including PAC and DELAC have expressed concern about the number of days teachers are pulled out of their classrooms for district professional development. There is an increased negative impact on student learning when there are substitutes in the classrooms, which increasingly impacts English Learners, low income and foster youth students who need consistency in teaching. In addition, the lack of available substitutes to cover classes add an additional negative impact.</p> | <p>These three days of districtwide professional development continue to be pupil-free days, which are added to the calendar so substitutes will not be utilized.</p> <p>The professional development for certificated staff will be focused on the social-emotional and behavioral needs through MTSS particularly focused on foster youth, English Learners and low income students under the umbrella of equity, diversity and inclusion.</p> <p>With the addition of intervention and expanded learning opportunities built into the school day, there is a need to focus on strategies focused on the needs of unduplicated pupils through the use of flexible groupings and Tiers 1, 2 and 3 intervention strategies through MTSS. The professional development also targets strategies for working with the varying levels of our English Learners within core instruction through the use of research-based strategies including GLAD (Guided Language Acquisition Design).</p> <p>The importance of attending to mental health has become even more pronounced post pandemic especially for our unduplicated pupils. The upcoming school year will continue to focus on establishing a culture of support, connectivity, and the well-being of students, staff and parents. Feeling safe, both physically and emotionally, are necessary for successful academic outcomes for our unduplicated pupils. In addition, there must be a focus on developing social emotional foundations for our unduplicated pupils as well as focusing on self-care and well-being for all. Our efforts to accelerate learning and achieve equitable outcomes for all unduplicated pupils must include promoting activities that build and strengthen positive well-being.</p> <p>All staff will create positive, predictable, nurturing environments and include classroom restorative circle practices and the adopted SEL curriculum at K-8 to attend to mental health needs of unduplicated pupils. At the K-8th grade level, 20 minutes will continue to be built into the daily schedule to address social emotional needs and development.</p> <p>High school block schedules include built in additional time for implementation of restorative circle practices and flexible groupings to meet the targeted needs of unduplicated pupils. These actions are being provided on an LEA-wide basis because all students can benefit from research-based practices and strategies as well as consistency in teaching.</p> | <p>There will be an increase in the ELA and Math SBAC achievement as measured by Goal 1 Metrics 3 and 4 for All, EL, SED and Foster Youth.</p> <p>The California Healthy Kids Survey (CHKS) will reflect an increase in student sense of school connectedness as measured by Goal 2 Metric 6. There will be a decrease in office referrals in response to increased use of restorative circle practices and adopted SEL curriculum.</p> |
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| Goal 2 Action 5 | <p>Although overall perceptions around mental health have improved compared to the previous year, only around half of students agree that their mental health needs are supported, their school helps them build healthy relationships, and their school teaches them about their emotions. According to the 20223-2024 Dashboard, 11.8% of EL are chronically absent. 14% of SED are chronically absent and 31.9% of Foster Youth are chronically absent. In comparison, overall, 11.8% are chronically absent. Our data indicates that our English Learners, low income and foster youth seem to have greater health needs that are compounded by a lack of access to resources. At our DELAC meetings, parents of English Learners have expressed a need to ensure that families' basic needs are being met, especially since these families may not feel comfortable and/or their cultural backgrounds challenge them from reaching out for support. Health Services staff will check in with families in an effort to connect with them and share resources.</p> | <p>Schools are increasingly multicultural and multilingual with students from diverse social and economic backgrounds, which is representative of our English Learners, low income and foster youth. Our schools serve students with different motivations for engaging in learning, behaving positively and performing academically. Social and emotional learning provides a foundation for safe and positive learning, and enhances students' ability to succeed in school, careers and life. Research shows that social and emotional learning not only improves achievement by an average of 11 percentile points, but it also increases prosocial behaviors (such as kindness, sharing and empathy), improves student attitudes towards school and reduces depression and stress among students (Duriak et al., 2011). The Student Support Services team of counselors and interns work collaboratively with the school sites to ensure that the attendance and behavior of our English Learners, low income and foster youth are not negatively impacting their academic achievement. Research indicates that factors such as attendance and behavior can positively or negatively impact student achievement (Bergin and Ferrara, 2019). Our Multi-Tiered System of Supports emphasizes the importance of attendance and behavior and provides positive incentives and recognition principally targeting English Learners, low income and foster youth. Educational partners including PAC expressed the value of full-time counseling support at each of the school sites. Every elementary school has a full-time counselor. At the high schools, the counselor caseload is 1:350. Direct services provided by the Student Support Services teams will prioritize social-emotional and mental health services for unduplicated pupils to address barriers to attendance and equitable access to educational services. These services will ensure unduplicated pupils are attending school daily and ready to learn. There will continue to be a robust recruitment process that will result in the hiring of school nurses and LVNs to ensure that every school has increased health staff on campus. A lead nurse has been hired to oversee the District's Health Services Department. This is being provided LEA-wide because all families can benefit from an increase in the outreach efforts of health staff in coordination with counseling staff to connect with families to ensure the basic needs of families including safety needs and concerns are being addressed.</p> | <p>There will be a decrease in the chronic absenteeism rate as measured by Goal 2 Metric 2 for All, EL, SED and Foster Youth. Documentation of Tier II and Tier III services will demonstrate increased social emotional support of unduplicated pupils. The District and school leadership teams will disaggregate and analyze the California Healthy Kids Survey (CHKS) and California School Parent Survey (CSPS) data and use that data in the decision making process for fostering supportive school climates for our unduplicated pupils. There will be an increase in the areas related to school connectedness on the CHKS as measured by Goal 2 Metric 6.</p> |
| Goal 3 Action 6 | <p>Engaged parents impact student attendance. According to the 2023-2024 Dashboard, 11.8% of EL are chronically absent. 14% of SED are chronically absent and 31.9% of Foster Youth are chronically absent. In comparison, overall,</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | <p>English Learners, low income and foster youth are the target of parent engagement. School Community Coordinators who are bilingual and counseling staff ensure that these parents and families are connected to the schools as well as to community resources and services.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | <p>There will be a decrease in the chronic absenteeism rate as measured by Goal 2 Metric 2 for All, EL, SED and Foster Youth. The California School Parent Survey (CSPS) results will show an increase in participation of</p>                                                                                                                                                                                                                                                                                                                                                                                                                                          |

11.8% are chronically absent. Feedback from our educational partners indicate positive sentiments regarding parent and community engagement, with the most attended events including parent-teacher conferences, back to school night, and open houses. However, educational partners still express a desire for more communication between the school and parents, and many express a desire for more parent/community-oriented activities to further engage family and the community as partners. Programs such as PODER and IGETC specifically target English Learners, low income and foster youth students who are potentially the first in their families to graduate from college. Many parents of these students are not aware of and have not experienced college or navigating college applications and scholarships. These programs provide parents with an opportunity to not only be involved, but informed so they can be supportive of their child's goals.

The convenience of being able to participate without having to leave their homes, make sure their children were fed and make arrangements for childcare increased the attendance of parents of unduplicated pupils. The engagement of parents of unduplicated pupils increased through the use of Zoom features such as the chat, Q&A, breakout rooms, polling and reactions.

Another topic of importance is effectively addressing and supporting families with social and emotional learning and mental health. The District and sites will continue to explore ways to improve parental engagement with school activities. During the pandemic, the utilization of Zoom Pro Webinar licenses increased attendance of meetings and parent education by parents of unduplicated pupils at both the site and District level. The use of Zoom as a parent engagement tool will continue to be utilized. Simultaneously, there will be a shift as a District to move towards more in-person opportunities to develop and foster relationships with our families and community.

Additional support and attention is being given to foster youth and homeless students through our District liaison. English Learners will receive additional support through the support of AUSD's School Community Coordinators who can communicate directly with families, provide translation for more in depth support, and help facilitate parent training and webinars.

To engage families and parents, schools provide virtual site meetings and the District offers a diverse selection of parent webinars and meetings offered by various departments. All parent education meetings and webinars are offered in multiple home languages and some departments archived and post webinars on the District website.

We will prioritize identifying topics relevant to parents of unduplicated pupils and then provide and broadcast parent-oriented events to improve parental engagement through more robust District and site websites and the use of social media, Blackboard Connect and the Remind application. Partnerships with school-based and community-based agencies will result in increased resources for the families of our unduplicated pupils. The District has been and will continue to connect low income and foster families with resources including, but not limited to, food, shelter, health services, mental health services, parenting and daycare. Maximizing the use of School Community Coordinators has increased our partnerships with community resources that connect families with services. University interns placed in our schools provide additional mental health services and interventions. Community partners also provide dental and vision screenings and referrals for unduplicated pupils. These actions are being provided on an LEA-wide basis because all our families can benefit from increased engagement and collaboration focused on student success.

parent and/or community events by our parents of unduplicated pupils which will be the result of continued use of Zoom meetings and webinars, more convenient times, more communications, more in-person events and relevant topics on how to support students at home as measured by Goal 3 Metrics 1, 2 and 3.

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| Goal 3 Action 8 | <p>Positive relationships and connections between certificated staff and families of unduplicated students impact student attendance. According to the 2023-2024 Dashboard, 11.8% of EL are chronically absent. 14% of SED are chronically absent and 31.9% of Foster Youth are chronically absent. In comparison, overall, 11.8% are chronically absent.</p> <p>44% of parents strongly agree that "My child's school encourages me to be an active partner" according to the California School Parent Survey (CSPS). 37% of parents strongly agree that "Parents feel welcome to participate at school" as measured by the CSPS.</p> | <p>Research shows that positive relationships between families/students and their teachers are critical to the success of unduplicated pupils, especially students from cultural backgrounds different from their own (Nishioka, 2019). Families of unduplicated pupils are often focused on providing for basic family needs as they work more than one job to make ends meet. Families of English Learners experience language and cultural barriers as they try to support their children. Families of foster youth are focused on developing relationships at home first before focusing on relationships with teachers. Families of our unduplicated pupils know the importance of positive relationships with their child(ren)'s teachers and the school. At the same time, with all that the families are working through, they are not always going to attend school or class events. It is important for the school site to initiate the outreach to families of unduplicated pupils, especially the teachers. With this priority in mind, all certificated staff are required to participate in a minimum of ten hours of adjunct duties to increase engagement of families and parents of English Learners, low income students and foster youth. These hours are to be completed yearly and focus on connecting with the families of unduplicated pupils through individual outreach; monthly check-ins; individualized technology support including use of online tools and checking of grades online; individualized wellness check-ins; family office hours at various times of the day; targeted Family Math and Literacy Nights; and personalized tutorials on the use of communication tools to contact school staff. The priority is to proactively engage and provide support for families of English Learners, low income and foster youth beyond parents attending events such as Back to School Night and Open House. There will be an increase in the engagement of families and parents of unduplicated pupils at the schools and an increase in positive relationships and connections between certificated staff and families of unduplicated pupils.</p> <p>This action is being provided on an LEA-wide basis because all our families can benefit from additional opportunities to be actively involved in their children's learning through teacher outreach which will result in increased hours of engagement by every certificated staff member.</p> | <p>There will be a decrease in the chronic absenteeism rate as measured by Goal 2 Metric 2 for All, EL, SED and Foster Youth. The 2026 LCAP Survey will indicate an increase in communication and parent-oriented activities to help engage and increase involvement in AUSD of our families of unduplicated pupils.</p> <p>The 2025-2026 CSPS will indicate an increase in parent sense of school connectedness (Goal 3 Metric 1) and parent participation (Goal 3 Metric 2).</p> |
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| <p>Goal 4 Action 3</p> | <p>Physical safety and security concerns from parents of unduplicated pupils impact student attendance.</p> <p>According to the 2023-2024 Dashboard, 11.8% of EL are chronically absent. 14% of SED are chronically absent and 31.9% of Foster Youth are chronically absent. In comparison, overall, 11.8% are chronically absent.</p> <p>46% of parents strongly agree that "School is a safe place for my child" as measured by the 2024-25 California School Parent Survey (CSPS).</p> | <p>Our families of unduplicated pupils, in particular, have expressed concerns about after school supervision when there are not as many adults on campus. This has led to reluctance and hesitation about having their children participate in extended day programs. As a result, full-time campus supervisors are being hired to ensure the safety of students from 7:00 am - 6:30 pm on TK-8th grade campuses. This also allows for extended day programs to occur before school. It is our goal to address the safety concerns of our parents to maximize the number of unduplicated pupils who participate in the extended learning programs. Supporting the extended learning environment and total school experience for unduplicated pupils attending before/after school and extended year enrichment opportunities requires additional cleaning and maintenance. The Facilities Department will support the physical learning environments for unduplicated pupils while promoting a culture of safety and professionalism to ensure the cleanliness of all schools.</p> <p>These actions are being provided on an LEA-wide basis because all our students can benefit from access to before/afterschool and extended year learning opportunities.</p> | <p>There will be a decrease in the chronic absenteeism rate as measured by Goal 2 Metric 2 for All, EL, SED and Foster Youth. Student attendance of our unduplicated pupils during extended learning programs will increase at every school site as we are prioritizing targeted outreach to the families of our unduplicated pupils. Our 2025 LCAP survey will indicate an increase in the level of agreement that there are enough security personnel at after school activities. There will be an increase in parent sense of school safety (Goal 4 Metric 2).</p> |
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| Goal 4 Action 5 | <p>Technology devices are an essential instructional tool for students and is the access to digital textbooks and resources which impacts graduation rate. The graduation rate of SED is 91.8% and 83.7% for EL compared to 92.1% districtwide. Note that there is no data for Foster Youth because there are less than 11 students and data is not displayed for privacy.</p> <p>Technology is a continued priority that has been expressed by PAC and DELAC as well as through educational partners surveys. In the LCAP Survey, respondents report that they are very happy with AUSD's efforts to provide students access to technology resources. Others indicate that AUSD can help ensure that students have access to technology resources by updating existing technology infrastructure and providing teachers with additional technology implementation training. In particular, the educational partners of English Learners expressed a need for the use of technology to be integrated during designated and integrated ELD, SEI and SDAIE classes and mainstream classes. Low income families and foster youth families wanted access to technology support to ensure that their children were able to utilize the technology resources available, troubleshoot hardware and connection challenges and provide technology training for families.</p> | <p>The three Technology Instructional Specialists provide support on resources and programs that target tools to enhance the learning of English Learners, low income and foster youth. Teachers of unduplicated pupils will receive specialized training to support students and increase the integration of the digital curriculum and daily instruction.</p> <p>Parents' time may be limited to support their child due to working multiple jobs, or being single parents. Students have limited access to devices and the internet along with limited time for parent support. District technology staff will provide district devices, access to the internet and technology support to students and families. District and site based technology staff will provide services and resources to support the learning of unduplicated pupils which include one-to-one tutoring, technology support hotline for parents and students, developing capacity of families to access technology and online tools and extended day opportunities such as robotics and coding.</p> <p>Unduplicated pupils will use technology to demonstrate critical thinking, communication, collaboration and creativity to enhance their learning. Programs such as Seesaw allow students to create a digital portfolio and empower them to independently document their learning with built-in tools. Families will get immediate and personalized information on their child's school day through their phones or other technology.</p> <p>Technology devices have become an essential instructional tool/supply as basic as pencil and paper. With the increased use of technology, it is critical that our unduplicated pupils not only have access to the devices, but also have access to additional supports. Our unduplicated pupils can receive an additional device so that one device can be kept at school and one can be kept at home and will always have access to this essential tool, which we have done in the past with textbooks. Learning lab opportunities outside the school day will also target our unduplicated pupils as well as providing online tutoring support.</p> <p>These actions are being provided on an LEA-wide basis because all families can benefit from technology services and resources provided by district and site based technology staff to support student learning.</p> | <p>ELA and Math SBAC data for All, EL, SED and Foster Youth will reflect an increase in students meeting standard according to the California Dashboard as measured by Goal 1 Metrics 3 and 4 for All, EL, SED and Foster Youth.</p> <p>The graduation rate for All, SED and EL will increase as measured by Goal 1 Metric 2. There is no graduation rate data for Foster Youth because there are less than 11 students and the data is not displayed for privacy. Evidence of effectiveness includes targeted outreach and ongoing support through the full-time District Foster and Homeless Youth Liaison.</p> |
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| Goal 4 Action 12 | <p>Lack of transportation impacts unduplicated pupils from participating in learning opportunities, which affects student achievement.</p> <p>ELA SBAC Achievement<br/>In 2023-2024, ELA achievement was determined by points above or below standard on the ELA SBAC according to the CA Dashboard. Current English Learners are 73.8 points below standard. In comparison, English Only students are 33.4 points above standard. SED students are 11.5 points above standard. Foster Youth are 37.5 points below standard. In comparison, all students are 32.7 points above standard.</p> <p>Math SBAC Achievement<br/>In 2023-2024, math achievement was determined by points above or below standard on the Math SBAC according to the CA Dashboard. English Learners are 19.5 points below standard. SED students are 19.1 points below standard. Foster Youth are 111.2 points below standard. In comparison, all students are 2.2 points above standard.</p> <p>Educational partners have indicated that lack of student transportation should not be a barrier that prevents English Learners, low income and foster youth students from participating in extended day learning opportunities including extracurricular activities.</p> | <p>Additional transportation routes will be provided with late pick up to allow unduplicated students to participate in these opportunities and activities.</p> <p>This action is being provided on an LEA-wide basis because all our students can benefit from participation in extended day learning opportunities including extracurricular activities.</p> | <p>ELA and Math SBAC data will reflect an increase in students meeting standard according to the California Dashboard as measured by Goal 1 Metrics 3 and 4 for All, EL, SED and Foster Youth.</p> |
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### 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      | <p>23.05% of EL students met or exceeded standard on the ELA SBAC in 2023-2024. In comparison, overall, 63.53% of students met or exceeded standard on the ELA SBAC in 2023-2024.</p> <p>2023-2024 ELPAC Achievement</p> <p>51.2%: progressed towards English language proficiency or maintained the highest level (Yellow)</p> <p>10.3%: maintained the highest level</p> <p>41.1%: progressed at least one ELPI level</p> <p>31.1%: maintained ELPI levels lower than level 4</p> <p>17.6%: decreased at least one ELPI level</p> <p>10.64% of ELs reclassified according to DataQuest in 2023-2024.</p> | <p>Critical to the acquisition of English proficiency for EL students is the professional development and coaching of all teachers. Ongoing professional development and coaching will be focused on the implementation of research-based classroom practices that support engagement of English Learners in a standards-based, grade level appropriate, and rigorous program. Progress monitoring is essential to the delivery of designated and integrated ELD that is differentiated and targeted to the needs of English Learners to accelerate the acquisition of English proficiency. The data from progress monitoring will also be utilized to differentiate opportunities for primary English Learners, newcomers, English Learners at risk of becoming Long-Term English Learners (LTELs) and LTELs as well as high school level emerging and expanding English Learners.</p>                         | <p>These supports for our English Learners will result in outcomes that will show an increase in our redesignation rate, increased percentage of English Learners making progress towards English language proficiency, and increased percentage of ELs who are proficient on the summative ELPAC as measured by Goal 1 Metrics 6 &amp; 7. There will be an increased percentage of ELs meeting and exceeding standards on the ELA SBAC as measured by Goal 1 Metric 3.</p> |
| Goal 3 Action 7      | <p>Alhambra Unified School District was identified for Differentiated Assistance based on 2023 California Dashboard lowest performance ratings for Homeless Youth student group in chronic absenteeism (Priority 5) and suspension rate (Priority 6). The 2024 California Dashboard indicates that AUSD is no longer eligible for Differentiated Assistance in two categories (chronic absenteeism and suspension rate - Priority 5 and 6, respectively) for Homeless Youth. It is essential to continue to provide targeted services to support our foster and homeless students.</p>                     | <p>Under the direction of the Foster and Homeless Counselor/Liaison, targeted services will support the specific needs of foster and homeless students. A priority will be to connect students and families with school and community resources to ensure that their basic needs are being met. School Community Coordinators (SCCs) will support the foster and homeless families who need bilingual services to establish and maintain ongoing communication and relationships. The Foster and Homeless Liaison/Counselor works collaboratively with the site counselors and School Community Coordinators to ensure that these parents and families are connected to the schools as well as to community resources and services. This support will result in students being able to stay focused on their academic progress and goals while also being provided with social emotional support as needed.</p> | <p>There will continue to be a decrease in the chronic absenteeism rate of Homeless and Foster Youth as measured by Goal 2 Metric 2.</p> <p>There will continue to be a decrease in the suspension rate of Homeless and Foster Youth as measured by Goal 2 Metric 5.</p> <p>Evidence of effectiveness includes targeted outreach and ongoing support through the full-time District Foster and Homeless Youth Liaison.</p>                                                  |

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

## Additional Concentration Grant Funding

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

The additional concentration grant add-on funding will be used to increase the following staff providing direct services to students at schools that have a high concentration of unduplicated pupils. This includes 10 of our 16 schools, one high school (SGHS) and nine K-8 schools (Baldwin, Garfield, Granada, Marguerita, Park, Ramona, Repetto & Ynez) . Direct services provided will be based on the priority needs of each site.

### Goal 1 Action 3

#### MTSS Tier 1 for Unduplicated Pupils

- at least one full-time intervention teacher for elementary schools
- behavior intervention aides (BIAs) to redirect and provide behavior supports in the classroom
- intervention staff (teachers, intervention specialists and intervention aides) to support implementation of MTSS at the elementary schools
- content-related tutors to support PODER students with a focus on math tutors

### Goal 2 Action 5

#### Counseling and Health Support Services for Unduplicated Pupils

- counselors to support social-emotional needs of students

| 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     | 1:31                                                       | 1:21                                                            |
| Staff-to-student ratio of certificated staff providing direct services to students   | 1:22                                                       | 1:17                                                            |

# Action Tables

## 2025-2026 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 %) |
|-------------------|----------------------------------------------------|----------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------|----------------------------------------------------------------|-----------------------------------------------------------------------------------------------|
| 2025-2026         | \$163,585,389.00                                   | \$30,361,065.00                                                                  | 18.56%                                                                                              | 0.00%                                                          | 18.56%                                                                                        |

| Totals: | LCFF Funds       | Other State Funds | Local Funds    | Federal Funds   | Total Funds      | Total Personnel  | Total Non-personnel |
|---------|------------------|-------------------|----------------|-----------------|------------------|------------------|---------------------|
| Totals: | \$168,292,946.00 | \$75,661,760.00   | \$9,080,481.00 | \$21,535,761.00 | \$274,570,948.00 | \$222,742,478.00 | \$51,828,470.00     |

| 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        | Textbook Sufficiency                                          | All                                                                                                           | No                                              |          |                                                |             | Ongoing    | \$0             | \$2,079,551         | \$0         | \$2,079,551       | \$0         | \$0           | \$2,079,551  | 0.00%                                   |
| 1      | 2        | Multi-Tiered System of Support (MTSS)                         | All                                                                                                           | No                                              |          |                                                |             | Ongoing    | \$3,111,810     | \$867,340           | \$3,509,048 | \$0               | \$0         | \$470,102     | \$3,979,150  | 0.00%                                   |
| 1      | 3        | Multi-Tiered System of Support (MTSS) for Unduplicated Pupils | Student with Disabilities (SWD), Homeless, English learner (EL), Low Income, Hispanic or Latino, Foster Youth | Yes                                             | LEA-wide | Foster Youth, English learner (EL), Low Income | All Schools | Ongoing    | \$5,612,750     | \$66,700            | \$5,661,450 | \$0               | \$0         | \$18,000      | \$5,679,450  | 0.00%                                   |
| 1      | 4        | Equity School Plans                                           | All                                                                                                           | No                                              |          |                                                |             | Continuing | \$15,215        | \$105,000           | \$0         | \$0               | \$0         | \$120,215     | \$120,215    | 0.00%                                   |
| 1      | 5        | English Learner (EL) Program                                  | All                                                                                                           | Yes                                             | Limited  | English learner (EL)                           | All Schools | Ongoing    | \$776,648       | \$102,853           | \$560,779   | \$0               | \$0         | \$318,722     | \$879,501    | 0.00%                                   |
| 1      | 6        | Students with Disabilities (SWD) Programs                     | Student with Disabilities (SWD)                                                                               | No                                              |          |                                                |             | Ongoing    | \$47,364,374    | \$15,932,610        | \$0         | \$59,092,914      | \$0         | \$4,204,070   | \$63,296,984 | 0.00%                                   |

|   |    |                                                                                     |                                                    |     |          |                                                |                                                |         |              |           |              |             |           |           |              |       |
|---|----|-------------------------------------------------------------------------------------|----------------------------------------------------|-----|----------|------------------------------------------------|------------------------------------------------|---------|--------------|-----------|--------------|-------------|-----------|-----------|--------------|-------|
| 1 | 7  | Students with Disabilities (SWD) Inclusive Practices/Differentiated Assistance (DA) | Student with Disabilities (SWD)                    | No  |          |                                                |                                                | Ongoing | \$328,325    | \$0       | \$0          | \$328,325   | \$0       | \$0       | \$328,325    | 0.00% |
| 1 | 8  | Career Technical Education (CTE)/ Dual Enrollment (DE)                              | All                                                | No  |          |                                                |                                                | Ongoing | \$2,915,584  | \$824,635 | \$2,180,981  | \$1,425,963 | \$0       | \$133,275 | \$3,740,219  | 0.00% |
| 1 | 9  | CTE/DE for Low Income Students                                                      | All                                                | Yes | LEA-wide | Low Income                                     | All Schools, Specific Grade Spans, High School | Ongoing | \$1,151,122  | \$0       | \$1,151,122  | \$0         | \$0       | \$0       | \$1,151,122  | 0.00% |
| 1 | 10 | Dual Language Immersion Program (DLIP)                                              | All                                                | No  |          |                                                |                                                | Ongoing | \$4,727,727  | \$158,000 | \$4,885,727  | \$0         | \$0       | \$0       | \$4,885,727  | 0.00% |
| 1 | 11 | Arts Education                                                                      | All                                                | No  |          |                                                |                                                | Ongoing | \$3,323,894  | \$70,000  | \$1,338,007  | \$2,013,190 | \$0       | \$42,697  | \$3,393,894  | 0.00% |
| 1 | 12 | Expanded and Enhanced Certificated Training                                         | All                                                | Yes | LEA-wide | English learner (EL), Foster Youth, Low Income | All Schools                                    | Ongoing | \$2,679,830  | \$0       | \$2,679,830  | \$0         | \$0       | \$0       | \$2,679,830  | 0.00% |
| 1 | 13 | Educational Technology Training and Innovation                                      | All                                                | No  |          |                                                |                                                | Ongoing | \$356,595    | \$272,000 | \$303,150    | \$0         | \$0       | \$325,445 | \$628,595    | 0.00% |
| 1 | 14 | Additional Targeted Support and Improvement (ATSI)                                  | Two or More Races, Student with Disabilities (SWD) | No  |          |                                                |                                                | Ongoing | \$0          | \$0       | \$0          | \$0         | \$0       | \$0       | \$0          | 0.00% |
| 1 | 15 | High Quality Administrative, Certificated, Classified and Substitute Staff          | All                                                | No  |          |                                                |                                                | Ongoing | \$90,827,171 | \$0       | \$90,827,171 | \$0         | \$0       | \$0       | \$90,827,171 | 0.00% |
| 1 | 16 | Teacher Training and Certification (TT&C) Program                                   | All                                                | No  |          |                                                |                                                | Ongoing | \$616,388    | \$0       | \$0          | \$616,388   | \$0       | \$0       | \$616,388    | 0.00% |
| 1 | 17 | Staff Training and Support                                                          | All                                                | No  |          |                                                |                                                | Ongoing | \$98,854     | \$0       | \$98,854     | \$0         | \$0       | \$0       | \$98,854     | 0.00% |
| 1 | 18 | Administrative Staff Support, Mentoring and Professional Development (PD)           | All                                                | No  |          |                                                |                                                | Ongoing | \$3,750      | \$52,000  | \$55,750     | \$0         | \$0       | \$0       | \$55,750     | 0.00% |
| 2 | 1  | Positive School Attendance and Reduction of Chronic Absenteeism                     | All                                                | No  |          |                                                |                                                | Ongoing | \$300,681    | \$0       | \$0          | \$300,681   | \$0       | \$0       | \$300,681    | 0.00% |
| 2 | 2  | Positive Behavior Outcomes                                                          | All                                                | No  |          |                                                |                                                | Ongoing | \$539,696    | \$72,239  | \$354,207    | \$257,728   | \$0       | \$0       | \$611,935    | 0.00% |
| 2 | 3  | Positive School Climate                                                             | All                                                | No  |          |                                                |                                                | Ongoing | \$4,163,574  | \$0       | \$3,781,273  | \$382,301   | \$0       | \$0       | \$4,163,574  | 0.00% |
| 2 | 4  | Health Services                                                                     | All                                                | No  |          |                                                |                                                | Ongoing | \$1,370,166  | \$10,000  | \$1,179,010  | \$0         | \$201,156 | \$0       | \$1,380,166  | 0.00% |

|   |   |                                                                                            |                                                          |     |          |                                                |                                                      |         |             |             |             |             |           |              |              |       |
|---|---|--------------------------------------------------------------------------------------------|----------------------------------------------------------|-----|----------|------------------------------------------------|------------------------------------------------------|---------|-------------|-------------|-------------|-------------|-----------|--------------|--------------|-------|
| 2 | 5 | Counseling and Health Services Support for Unduplicated Pupils                             | Homeless, Low Income, Foster Youth, English learner (EL) | Yes | LEA-wide | English learner (EL), Low Income, Foster Youth | All Schools                                          | Ongoing | \$4,468,342 | \$0         | \$4,468,342 | \$0         | \$0       | \$0          | \$4,468,342  | 0.00% |
| 2 | 6 | After School Expanded Learning Opportunities (ELO) and Care                                | All                                                      | No  |          |                                                |                                                      | Ongoing | \$4,212,347 | \$3,718,193 | \$0         | \$7,930,540 | \$0       | \$0          | \$7,930,540  | 0.00% |
| 2 | 7 | Athletics                                                                                  | All                                                      | No  |          |                                                |                                                      | Ongoing | \$233,125   | \$12,038    | \$245,163   | \$0         | \$0       | \$0          | \$245,163    | 0.00% |
| 2 | 8 | Extracurricular Activities                                                                 | All                                                      | No  |          |                                                |                                                      | Ongoing | \$1,570,327 | \$0         | \$1,570,327 | \$0         | \$0       | \$0          | \$1,570,327  | 0.00% |
| 2 | 9 | School Meal Program                                                                        | All                                                      | No  |          |                                                |                                                      | Ongoing | \$6,357,578 | \$9,476,081 | \$0         | \$0         | \$0       | \$15,833,659 | \$15,833,659 | 0.00% |
| 3 | 1 | Outreach & Emergency Notifications                                                         | All                                                      | No  |          |                                                |                                                      | Ongoing | \$0         | \$0         | \$0         | \$0         | \$0       | \$0          | \$0          | 0.00% |
| 3 | 2 | Communication and Outreach                                                                 | All                                                      | No  |          |                                                |                                                      | Ongoing | \$1,145,422 | \$60,628    | \$1,172,474 | \$0         | \$0       | \$33,576     | \$1,206,050  | 0.00% |
| 3 | 3 | Student Voices                                                                             | All                                                      | No  |          |                                                |                                                      | Ongoing | \$0         | \$6,950     | \$6,950     | \$0         | \$0       | \$0          | \$6,950      | 0.00% |
| 3 | 4 | Community Schools                                                                          | All                                                      | No  |          |                                                |                                                      | Ongoing | \$1,217,179 | \$17,000    | \$0         | \$1,234,179 | \$0       | \$0          | \$1,234,179  | 0.00% |
| 3 | 5 | Caregiver and Community Collaboration and Engagement                                       | All                                                      | No  |          |                                                |                                                      | Ongoing | \$0         | \$36,849    | \$849       | \$0         | \$0       | \$36,000     | \$36,849     | 0.00% |
| 3 | 6 | Caregiver and Community Collaboration to Increase Engagement for Unduplicated Pupils       | English learner (EL), Foster Youth, Low Income           | Yes | LEA-wide | English learner (EL), Foster Youth, Low Income | All Schools                                          | Ongoing | \$580,544   | \$0         | \$580,544   | \$0         | \$0       | \$0          | \$580,544    | 0.00% |
| 3 | 7 | Foster/Homeless Youth                                                                      | Homeless, Foster Youth                                   | Yes | Limited  | Low Income, Foster Youth                       | All Schools                                          | Ongoing | \$162,205   | \$10,000    | \$66,772    | \$0         | \$105,433 | \$0          | \$172,205    | 0.00% |
| 3 | 8 | Certificated Adjunct Duties                                                                | Homeless, Foster Youth, English learner (EL)             | Yes | LEA-wide | Low Income, Foster Youth, English learner (EL) | All Schools                                          | Ongoing | \$2,679,830 | \$0         | \$2,679,830 | \$0         | \$0       | \$0          | \$2,679,830  | 0.00% |
| 4 | 1 | Campus Safety                                                                              | All                                                      | No  |          |                                                |                                                      | Ongoing | \$4,509,135 | \$439,500   | \$4,948,635 | \$0         | \$0       | \$0          | \$4,948,635  | 0.00% |
| 4 | 2 | Safety Training                                                                            | All                                                      | No  |          |                                                |                                                      | Ongoing | \$0         | \$0         | \$0         | \$0         | \$0       | \$0          | \$0          | 0.00% |
| 4 | 3 | Afterschool and Extended Year Campus Safety & Learning Environment for Unduplicated Pupils | Low Income, Foster Youth, English learner (EL)           | Yes | LEA-wide | Low Income, English learner (EL), Foster Youth | All Schools, Specific Grade Spans, Elementary (TK-8) | Ongoing | \$7,069,791 | \$0         | \$7,069,791 | \$0         | \$0       | \$0          | \$7,069,791  | 0.00% |

|   |    |                                           |                                                |     |          |                                                |             |            |              |             |              |     |             |     |              |       |
|---|----|-------------------------------------------|------------------------------------------------|-----|----------|------------------------------------------------|-------------|------------|--------------|-------------|--------------|-----|-------------|-----|--------------|-------|
| 4 | 4  | Technology Staff                          | All                                            | No  |          |                                                |             | Ongoing    | \$1,744,965  | \$0         | \$1,744,965  | \$0 | \$0         | \$0 | \$1,744,965  | 0.00% |
| 4 | 5  | Technology Support of Unduplicated Pupils | English learner (EL), Foster Youth, Low Income | Yes | LEA-wide | English learner (EL), Foster Youth, Low Income | All Schools | Continuing | \$1,163,310  | \$1,753,568 | \$2,916,878  | \$0 | \$0         | \$0 | \$2,916,878  | 0.00% |
| 4 | 6  | Technology Operations                     | All                                            | No  |          |                                                |             | Continuing | \$0          | \$182,001   | \$182,001    | \$0 | \$0         | \$0 | \$182,001    | 0.00% |
| 4 | 7  | Technology Infrastructure                 | All                                            | No  |          |                                                |             | Continuing | \$0          | \$626,864   | \$626,864    | \$0 | \$0         | \$0 | \$626,864    | 0.00% |
| 4 | 8  | Cybersecurity                             | All                                            | No  |          |                                                |             | Continuing | \$0          | \$377,730   | \$377,730    | \$0 | \$0         | \$0 | \$377,730    | 0.00% |
| 4 | 9  | Staff & Student Technology Systems        | All                                            | No  |          |                                                |             | Continuing | \$0          | \$2,180,156 | \$2,180,156  | \$0 | \$0         | \$0 | \$2,180,156  | 0.00% |
| 4 | 10 | Facilities Operations                     | All                                            | No  |          |                                                |             | Continuing | \$11,567,368 | \$9,433,119 | \$12,226,595 | \$0 | \$8,773,892 | \$0 | \$21,000,487 | 0.00% |
| 4 | 11 | Transportation Operations                 | All                                            | No  |          |                                                |             | Continuing | \$2,259,956  | \$1,875,163 | \$4,135,119  | \$0 | \$0         | \$0 | \$4,135,119  | 0.00% |
| 4 | 12 | Transportation for Unduplicated Pupils    | English learner (EL), Foster Youth, Low Income | Yes | LEA-wide | English learner (EL), Foster Youth, Low Income | All Schools | Continuing | \$1,516,900  | \$1,009,702 | \$2,526,602  | \$0 | \$0         | \$0 | \$2,526,602  | 0.00% |

# 2025-2026 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 |
|------------------------------|------------------------------------------------------------|-----------------------------------------------------------------------------------------------------|----------------------------------------------------------|-----------------------------------------------------------------------------------------------|--------------------------------------------------------|-----------------------------------------------------|--------------------------------------------------------------------------------------------------------|-------------------|------------------|
| \$163,585,389.00             | \$30,361,065.00                                            | 18.56%                                                                                              | 0.00% - No Carryover                                     | 18.56%                                                                                        | \$30,361,940.00                                        | 0.00%                                               | 18.56%                                                                                                 | Total:            | \$30,361,940.00  |
|                              |                                                            |                                                                                                     |                                                          |                                                                                               |                                                        |                                                     |                                                                                                        | LEA-wide Total:   | \$29,734,389.00  |
|                              |                                                            |                                                                                                     |                                                          |                                                                                               |                                                        |                                                     |                                                                                                        | Limited Total:    | \$627,551.00     |
|                              |                                                            |                                                                                                     |                                                          |                                                                                               |                                                        |                                                     |                                                                                                        | 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      | 3        | Multi-Tiered System of Support (MTSS) for Unduplicated Pupils                              | Yes                                             | LEA-wide | Foster Youth, English learner (EL), Low Income | All Schools                                          | \$5,661,450.00                                            | 0.00%                                       |
| 1      | 5        | English Learner (EL) Program                                                               | Yes                                             | Limited  | English learner (EL)                           | All Schools                                          | \$560,779.00                                              | 0.00%                                       |
| 1      | 9        | CTE/DE for Low Income Students                                                             | Yes                                             | LEA-wide | Low Income                                     | All Schools, Specific Grade Spans, High School       | \$1,151,122.00                                            | 0.00%                                       |
| 1      | 12       | Expanded and Enhanced Certificated Training                                                | Yes                                             | LEA-wide | English learner (EL), Foster Youth, Low Income | All Schools                                          | \$2,679,830.00                                            | 0.00%                                       |
| 2      | 5        | Counseling and Health Services Support for Unduplicated Pupils                             | Yes                                             | LEA-wide | English learner (EL), Low Income, Foster Youth | All Schools                                          | \$4,468,342.00                                            | 0.00%                                       |
| 3      | 6        | Caregiver and Community Collaboration to Increase Engagement for Unduplicated Pupils       | Yes                                             | LEA-wide | English learner (EL), Foster Youth, Low Income | All Schools                                          | \$580,544.00                                              | 0.00%                                       |
| 3      | 7        | Foster/Homeless Youth                                                                      | Yes                                             | Limited  | Low Income, Foster Youth                       | All Schools                                          | \$66,772.00                                               | 0.00%                                       |
| 3      | 8        | Certificated Adjunct Duties                                                                | Yes                                             | LEA-wide | Low Income, Foster Youth, English learner (EL) | All Schools                                          | \$2,679,830.00                                            | 0.00%                                       |
| 4      | 3        | Afterschool and Extended Year Campus Safety & Learning Environment for Unduplicated Pupils | Yes                                             | LEA-wide | Low Income, English learner (EL), Foster Youth | All Schools, Specific Grade Spans, Elementary (TK-8) | \$7,069,791.00                                            | 0.00%                                       |
| 4      | 5        | Technology Support of Unduplicated Pupils                                                  | Yes                                             | LEA-wide | English learner (EL), Foster Youth, Low Income | All Schools                                          | \$2,916,878.00                                            | 0.00%                                       |
| 4      | 12       | Transportation for Unduplicated Pupils                                                     | Yes                                             | LEA-wide | English learner (EL), Foster Youth, Low Income | All Schools                                          | \$2,526,602.00                                            | 0.00%                                       |

# 2024-2025 Annual Update Table

| Totals: | Last Year's Total Planned Expenditures (Total Funds) | Total Estimated Actual Expenditures (Total Funds) |
|---------|------------------------------------------------------|---------------------------------------------------|
| Totals: | \$294,305,244.88                                     | \$293,652,298.00                                  |

| 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                   | Textbook Sufficiency                                                                | No                                             | \$1,833,100.00                                 | \$1,942,860.00                                    |
| 1                 | 2                   | Multi-Tiered System of Support (MTSS)                                               | No                                             | \$1,448,249.00                                 | \$2,786,371.00                                    |
| 1                 | 3                   | Multi-Tiered System of Support (MTSS) for Unduplicated Pupils                       | Yes                                            | \$4,547,478.83                                 | \$4,141,466.00                                    |
| 1                 | 4                   | Equity School Plans                                                                 | No                                             | \$123,300.00                                   | \$136,311.00                                      |
| 1                 | 5                   | English Learner (EL) Program                                                        | Yes                                            | \$646,292.00                                   | \$54,473.00                                       |
| 1                 | 6                   | Students with Disabilities (SWD) Programs                                           | No                                             | \$54,453,767.40                                | \$59,289,316.00                                   |
| 1                 | 7                   | Students with Disabilities (SWD) Inclusive Practices/Differentiated Assistance (DA) | No                                             | \$320,914.40                                   | \$312,675.00                                      |
| 1                 | 8                   | Career Technical Education (CTE)/ Dual Enrollment (DE)                              | No                                             | \$4,023,270.65                                 | \$4,331,527.00                                    |
| 1                 | 9                   | CTE/DE for Low Income Students                                                      | Yes                                            | \$1,212,624.35                                 | \$1,342,262.00                                    |
| 1                 | 10                  | Dual Language Immersion Program (DLIP)                                              | No                                             | \$4,709,976.00                                 | \$4,708,032.00                                    |
| 1                 | 11                  | Arts Education                                                                      | No                                             | \$2,174,979.00                                 | \$2,744,720.00                                    |
| 1                 | 12                  | Expanded and Enhanced Certificated Training                                         | Yes                                            | \$2,817,771.37                                 | \$2,653,297.00                                    |
| 1                 | 13                  | Educational Technology Training and Innovation                                      | No                                             | \$0.00                                         | \$0.00                                            |
| 1                 | 14                  | Additional Targeted Support and Improvement (ATSI)                                  | No                                             | \$27,000.00                                    | \$628,595.00                                      |
| 1                 | 15                  | Differentiated Assistance                                                           | Yes                                            | \$578,654.00                                   | \$227,671.00                                      |

|   |    |                                                                                      |     |                 |                 |
|---|----|--------------------------------------------------------------------------------------|-----|-----------------|-----------------|
|   |    | (DA) for Homeless Youth                                                              |     |                 |                 |
| 1 | 16 | High Quality Administrative, Certificated, Classified and Substitute Staff           | No  | \$98,554,389.00 | \$98,554,389.00 |
| 1 | 17 | Teacher Training and Certification (TT&C) Program                                    | No  | \$913,220.00    | \$913,220.00    |
| 1 | 18 | Staff Training and Support                                                           | No  | \$97,875.00     | \$1,500.00      |
| 1 | 19 | Administrative Staff Support, Mentoring and Professional Development (PD)            | No  | \$154,651.00    | \$83,030.00     |
| 2 | 1  | Positive School Attendance and Reduction of Chronic Absenteeism                      | No  | \$174,525.00    | \$44,459.00     |
| 2 | 2  | Positive Behavior Outcomes                                                           | No  | \$603,714.00    | \$989,507.00    |
| 2 | 3  | Positive School Climate                                                              | No  | \$9,716,913.00  | \$7,219,799.00  |
| 2 | 4  | Health Services                                                                      | No  | \$3,236,322.00  | \$1,956,293.00  |
| 2 | 5  | Counseling and Health Services Support for Unduplicated Pupils                       | Yes | \$7,085,936.00  | \$5,683,232.00  |
| 2 | 6  | After School Expanded Learning Opportunities (ELO) and Care                          | No  | \$7,225,345.18  | \$7,234,147.00  |
| 2 | 7  | Athletics                                                                            | No  | \$468,250.00    | \$269,740.00    |
| 2 | 8  | Extracurricular Activities                                                           | No  | \$1,078,153.00  | \$1,227,037.00  |
| 2 | 9  | School Meal Program                                                                  | No  | \$11,710,003.00 | \$15,723,859.00 |
| 3 | 1  | Outreach & Emergency Notifications                                                   | No  | \$0.00          | \$0.00          |
| 3 | 2  | Communication and Outreach                                                           | No  | \$1,126,150.00  | \$1,114,916.00  |
| 3 | 3  | Student Voices                                                                       | No  | \$11,000.00     | \$12,086.00     |
| 3 | 4  | Community Schools                                                                    | No  | \$1,513,017.00  | \$1,900,000.00  |
| 3 | 5  | Caregiver and Community Collaboration and Engagement                                 | No  | \$160,550.00    | \$12,000.00     |
| 3 | 6  | Caregiver and Community Collaboration to Increase Engagement for Unduplicated Pupils | Yes | \$2,145,150.00  | \$2,145,150.00  |
| 3 | 7  | Foster/Homeless Youth                                                                | Yes | \$4,279,676.00  | \$1,056,000.00  |
| 3 | 8  | Certificated Adjunct Duties                                                          | Yes | \$2,653,297.00  | \$2,653,297.00  |

|   |    |                                                                                            |     |                 |                 |
|---|----|--------------------------------------------------------------------------------------------|-----|-----------------|-----------------|
| 4 | 1  | Campus Safety                                                                              | No  | \$4,300,147.55  | \$5,146,348.00  |
| 4 | 2  | Safety Training                                                                            | No  | \$0.00          | \$5,146,348.00  |
| 4 | 3  | Afterschool and Extended Year Campus Safety & Learning Environment for Unduplicated Pupils | Yes | \$2,073,829.45  | \$5,787,012.00  |
| 4 | 4  | Technology Staff                                                                           | No  | \$1,219,670.00  | \$1,592,475.00  |
| 4 | 5  | Technology Support of Unduplicated Pupils                                                  | Yes | \$2,418,579.00  | \$1,378,162.00  |
| 4 | 6  | Technology Operations                                                                      | No  | \$657,935.74    | \$359,127.00    |
| 4 | 7  | Technology Infrastructure                                                                  | No  | \$987,701.77    | \$980,000.00    |
| 4 | 8  | Cybersecurity                                                                              | No  | \$500,086.32    | \$560,000.00    |
| 4 | 9  | Staff & Student Technology Systems                                                         | No  | \$1,870,954.87  | \$852,906.00    |
| 4 | 10 | Facilities Operations                                                                      | No  | \$34,433,833.00 | \$24,292,541.00 |
| 4 | 11 | Transportation Operations                                                                  | No  | \$10,148,798.00 | \$9,324,851.00  |
| 4 | 12 | Transportation for Unduplicated Pupils                                                     | Yes | \$3,868,196.00  | \$4,139,291.00  |

## 2024-2025 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) |
|-----------------------------------------------------------------------------------------|--------------------------------------------------------|-----------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------|-----------------------------------------------------|-------------------------------------------------------------|-----------------------------------------------------------------------------------------------------|
| \$29,199,188.00                                                                         | \$33,682,692.00                                        | \$31,208,340.00                                                             | \$2,474,352.00                                                                                            | 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                 | 3                   | Multi-Tiered System of Support (MTSS) for Unduplicated Pupils                              | Yes                                            | \$4,547,478.83                                                         | \$4,141,466.00                                                           | 0.00%                                   | 0.00%                                                              |
| 1                 | 5                   | English Learner (EL) Program                                                               | Yes                                            | \$1,500.00                                                             | \$1,500.00                                                               | 0.00%                                   | 0.00%                                                              |
| 1                 | 9                   | CTE/DE for Low Income Students                                                             | Yes                                            | \$1,212,624.35                                                         | \$1,342,262.00                                                           | 0.00%                                   | 0.00%                                                              |
| 1                 | 12                  | Expanded and Enhanced Certificated Training                                                | Yes                                            | \$2,817,771.37                                                         | \$2,653,297.00                                                           | 0.00%                                   | 0.00%                                                              |
| 1                 | 15                  | Differentiated Assistance (DA) for Homeless Youth                                          | Yes                                            | \$578,654.00                                                           | \$227,671.00                                                             | 0.00%                                   | 0.00%                                                              |
| 2                 | 5                   | Counseling and Health Services Support for Unduplicated Pupils                             | Yes                                            | \$7,085,936.00                                                         | \$5,683,232.00                                                           | 0.00%                                   | 0.00%                                                              |
| 3                 | 6                   | Caregiver and Community Collaboration to Increase Engagement for Unduplicated Pupils       | Yes                                            | \$2,145,150.00                                                         | \$2,145,150.00                                                           | 0.00%                                   | 0.00%                                                              |
| 3                 | 7                   | Foster/Homeless Youth                                                                      | Yes                                            | \$4,279,676.00                                                         | \$1,056,000.00                                                           | 0.00%                                   | 0.00%                                                              |
| 3                 | 8                   | Certificated Adjunct Duties                                                                | Yes                                            | \$2,653,297.00                                                         | \$2,653,297.00                                                           | 0.00%                                   | 0.00%                                                              |
| 4                 | 3                   | Afterschool and Extended Year Campus Safety & Learning Environment for Unduplicated Pupils | Yes                                            | \$2,073,829.45                                                         | \$5,787,012.00                                                           | 0.00%                                   | 0.00%                                                              |
| 4                 | 5                   | Technology Support of Unduplicated Pupils                                                  | Yes                                            | \$2,418,579.00                                                         | \$1,378,162.00                                                           | 0.00%                                   | 0.00%                                                              |
| 4                 | 12                  | Transportation for Unduplicated Pupils                                                     | Yes                                            | \$3,868,196.00                                                         | \$4,139,291.00                                                           | 0.00%                                   | 0.00%                                                              |

# 2024-2025 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) |
|----------------------------------------------------------|-------------------------------------------------------------------|----------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------|-------------------------------------------------------------|--------------------------------------------------------------------------------------------|----------------------------------------------------------------------------|---------------------------------------------------|
| \$163,377,538.00                                         | \$29,199,188.00                                                   | 1.19%                                                    | 19.06%                                                                                                          | \$31,208,340.00                                                              | 0.00%                                                       | 19.10%                                                                                     | \$0.00 - No Carryover                                                      | 0.00% - No Carryover                              |

# 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](mailto: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, Statutes 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 <b>2024–25</b> or when adding a new metric. | Enter information in this box when completing the LCAP for <b>2024–25</b> or when adding a new metric. | Enter information in this box when completing the LCAP for <b>2025–26</b> . Leave blank until then. | Enter information in this box when completing the LCAP for <b>2026–27</b> . Leave blank until then. | Enter information in this box when completing the LCAP for <b>2024–25</b> or when adding a new metric. | Enter information in this box when completing the LCAP for <b>2025–26</b> and <b>2026–27</b> . 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).

