

## LCFF Budget Overview for Parents

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

CDS Code: 07616480000000

School Year: 2024-25

LEA contact information:

Christine Ibarra

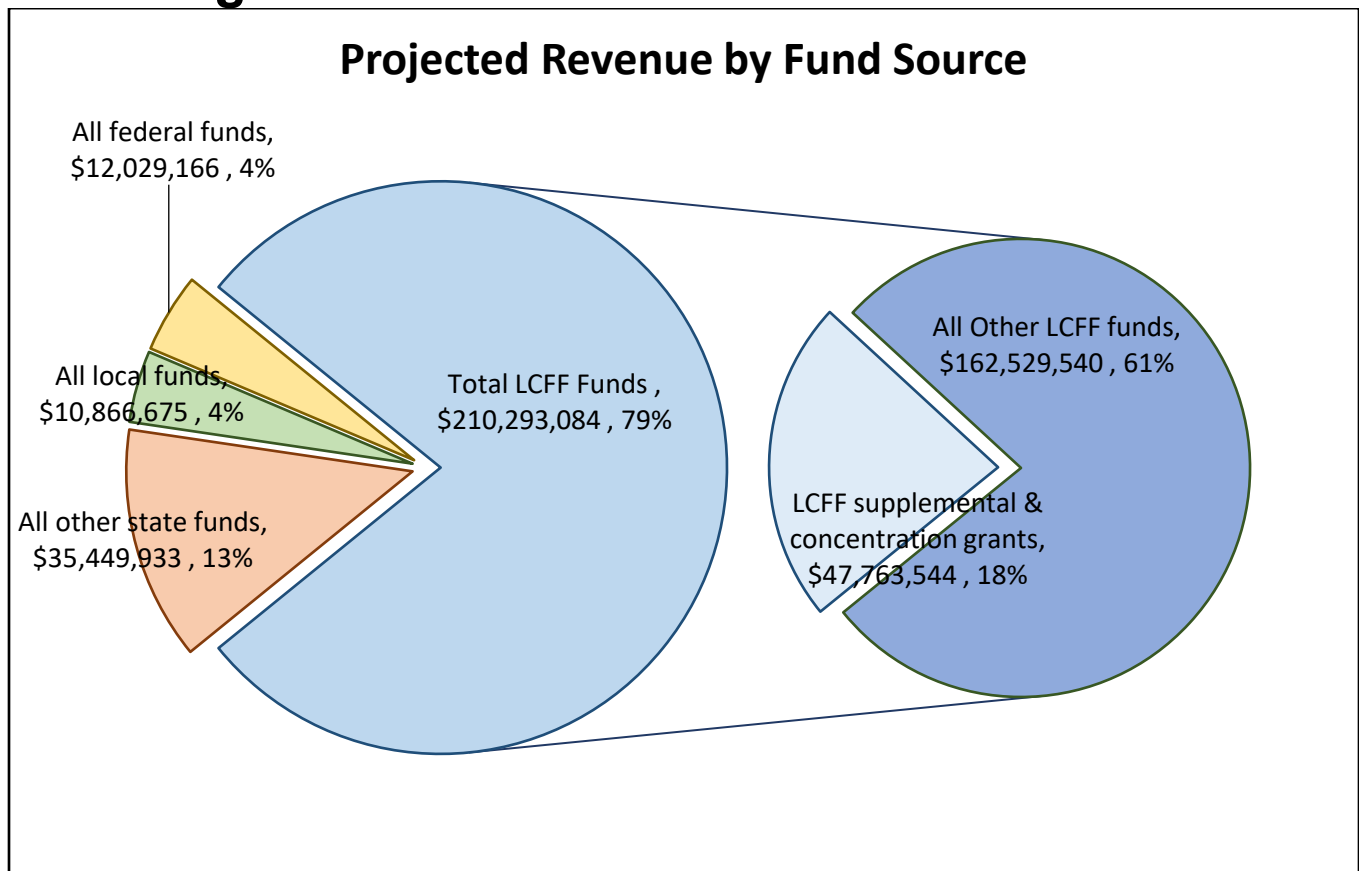
Associate Superintendent

Christinelbarra@antiochschools.net

925-779-7500

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 2024-25 School Year

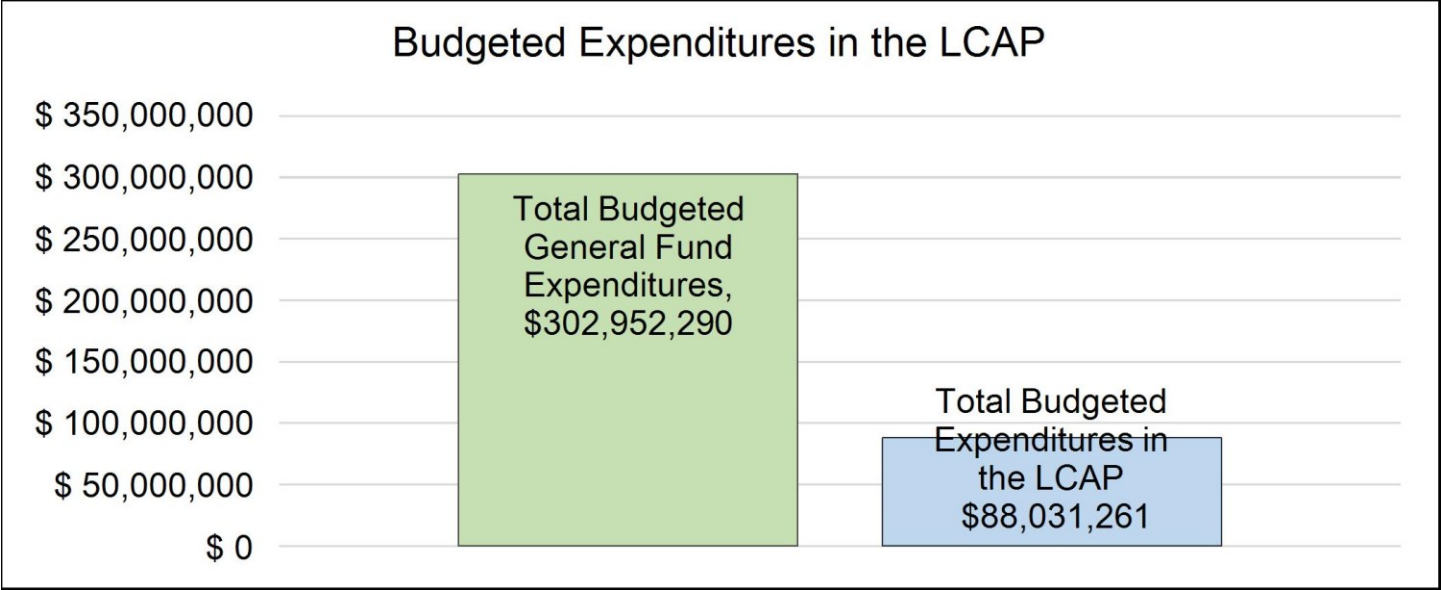


This chart shows the total general purpose revenue Antioch Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Antioch Unified School District is \$268,638,858, of which \$210,293,084 is Local Control Funding Formula (LCFF), \$35,449,933 is other state funds, \$10,866,675 is local funds, and \$12,029,166 is federal funds. Of the \$210,293,084 in LCFF Funds, \$47,763,544 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 Antioch Unified School District plans to spend for 2024-25. 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: Antioch Unified School District plans to spend \$302,952,290 for the 2024-25 school year. Of that amount, \$88,031,261 is tied to actions/services in the LCAP and \$214,921,029 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

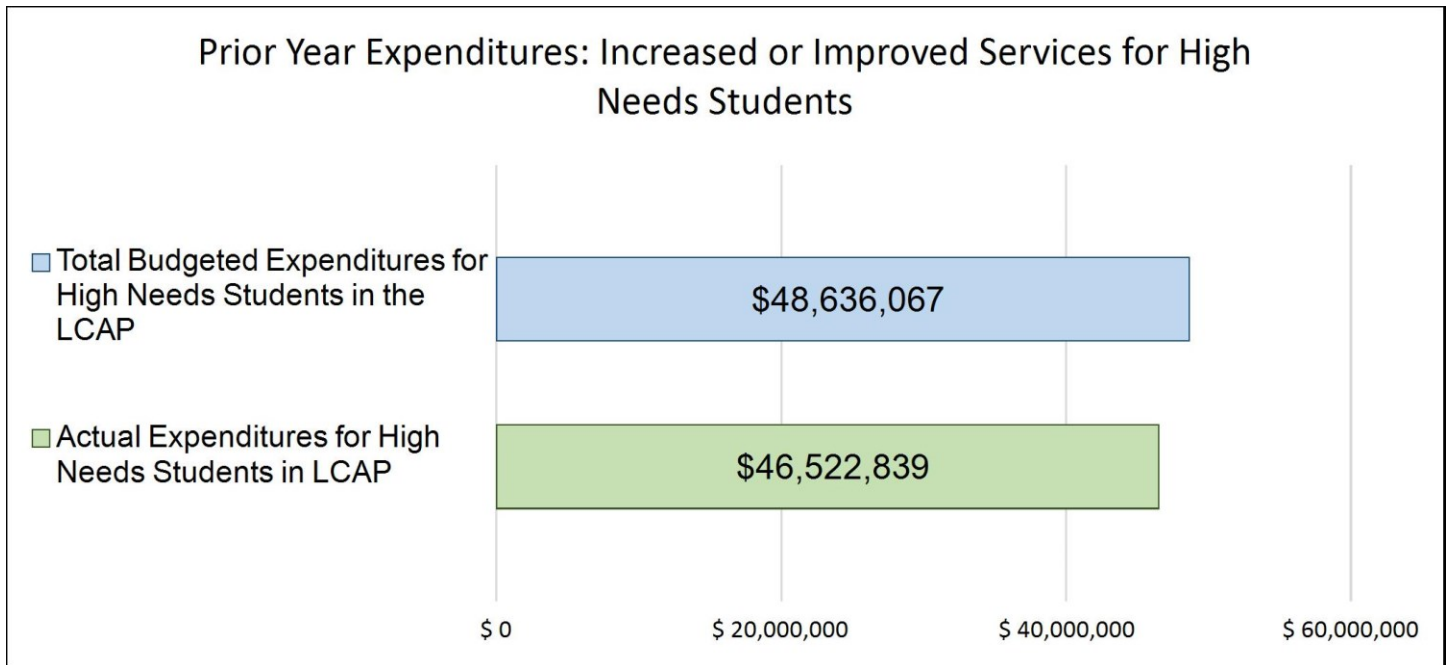
General Fund expenditures for staffing, which include both certificated and classified employees, account for more than 80% of spending and are not included in the LCAP. Additional expenditures include the costs associated with the regular maintenance of AUSD facilities, contracts related to professional services, materials and supplies required for staff to carry out job duties, and transportation costs for students.

## Increased or Improved Services for High Needs Students in the LCAP for the 2024-25 School Year

In 2024-25, Antioch Unified School District is projecting it will receive \$47,763,544 based on the enrollment of foster youth, English learner, and low-income students. Antioch Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Antioch Unified School District plans to spend \$54,983,157 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 2023-24

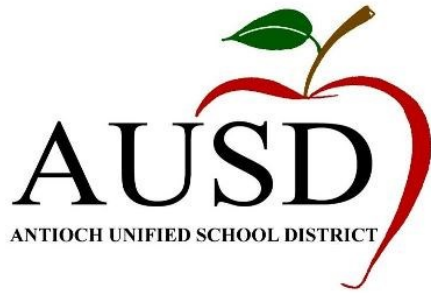


This chart compares what Antioch Unified School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Antioch Unified School District estimates it has spent on actions and services that contribute to increasing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

The text description of the above chart is as follows: In 2023-24, Antioch Unified School District's LCAP budgeted \$48,636,067 for planned actions to increase or improve services for high needs students. Antioch Unified School District actually spent \$46,522,839 for actions to increase or improve services for high needs students in 2023-24.

The difference between the budgeted and actual expenditures of \$2,113,228 had the following impact on Antioch Unified School District's ability to increase or improve services for high needs students:

The difference in expenditures based on LCAP actions for high need students compared to budgeted expenditures resulted in no negative impact. Most of the \$2.1 million difference in spending is found in actions for Vice Principals, Visual and Performing Arts, professional Development, and Social Emotional Learning Initiatives. These actions were given large budget allocations anticipating costs would be higher during 2023-24. The actual costs were lower than expected, and other funds provided by the federal and state government, not included in LCAP, were used to support many of the actions listed.



## 2023–24 Local Control and Accountability Plan Annual Update

The instructions for completing the 2023–24 Local Control and Accountability Plan (LCAP) Annual Update follow the template.

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Antioch Unified School District	Christine Ibarra Associate Superintendent	Christinelbarra@antiochschools.net 925-779-7500

## Goals and Actions

### Goal

Goal #	Description
1	Student Achievement: Reduce the achievement gap for high needs students and ensure all students are accessing learning at the highest levels

### Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
ELA on CAASPP (4A)	Based on Distance from Standard (2019): All Students -52.4 English Learners -68.3 Foster Youth -88.5 Homeless -87.8 SED -64.1 Students with Disabilities -128.0 African American -81.3	In the spring of 2021, only 11th grade students participated in CAASPP and 55.01% met or exceeded the standard in ELA. Distance from standard scores were not provided for any student group.	Based on Distance from Standard (2022): All Students: -63.9 English Learners: -82 Foster Youth: -122.9 Homeless: -111.3 SED: -76.9 Students with Disabilities: -144.3 African American: -99.1	Based on Distance from Standard (2023): All Students: -66.1 English Learners: -92 Foster Youth: -118.9 Homeless: -101.1 SED: -75.5 Students with Disabilities: -145.9 African American: -93.4	Based on Distance from Standard: All Students -46 English Learners -60 Foster Youth -78 Homeless -77 SED -57 Students with Disabilities -115 African American -71
Mathematics on CAASPP (4A)	Based on Distance from Standard (2019): All Students -93.9 English Learners -105.8 Foster Youth -133.1 Homeless -131.7 SED -104.6 Students with Disabilities -171.3	In the spring of 2021, only 11th grade students participated in CAASPP and 28.85% met or exceed the standard in mathematics. Distance from standard scores were not provided for any student group.	Based on Distance from Standard (2022): All Students: -109.2 English Learners: -120.8 Foster Youth: -148.7 Homeless: -142.9 SED: -121.8 Students with Disabilities: -176.6	Based on Distance from Standard (2023): All Students: -107.9 English Learners: -124.2 Foster Youth: -159.6 Homeless: -128.9 SED: -117.3 Students with Disabilities: -178.3	Based on Distance from Standard: All Students -83 English Learners -95 Foster Youth -123 Homeless -121 SED -94 Students with Disabilities -159 African American -114

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	African American - 124.4		African American: - 144	African American: - 136.9	
9th Grade Algebra 1 Pass Rate (8)	59% (2019-2020)	2020-21 37.38% Pass Rate	2021-22 43% Pass Rate	2022-2023 68.14%	69%
English Learner (EL) Reclassification Rate (4F)	Based on Dataquest Data from 2018-2019 school year, AUSD Reclassified 399 students or 11.6% of EL's Compared to the County at 13.9% and the State at 13.8%.	Based on Dataquest Data from 2019-2020 school year, AUSD Reclassified 469 students or 13.7% of EL's Compared to the County at 12.3% and the State at 13.8%.	Based on Aeries data from 2021-22 school year, AUSD reclassified 195 students or 6.2% of EL's. Based on Dataquest Data from 2020-2021 school year, AUSD Reclassified 239 students or 7.4% of EL's Compared to the County at 5.3% and the State at 6.9%.	Based on Aeries data from 2022-23 school year, AUSD reclassified 249 students or 7.6% of EL's.  No Dataquest data available	Reclassify 14% of ELs
English Learner Progress Towards English Language Proficiency (4E)	Based on California School Dashboard (2019): 49.1% of ELs made progress towards English Language Proficiency; 2,115 ELs assessed; performance Level was Low	In 2020-21, 15.14% of our cur EL's proficient on summative ELPAC.  Dashboard data unavailable. LEA used ELPAC data.	Based on California School Dashboard 2021-22, 14.08% of our EL students scored Level 4 (proficient) on the ELPAC. 48.7% are making progress toward English language proficiency, compared to 50.3% at the state level.	Based on California School Dashboard 2023, 13.95% of our EL students scored Level 4 (proficient) on the ELPAC. 44.9% are making progress toward English language proficiency, compared to 48.7% at the state level.	54% of ELs make progress towards English Language Proficiency

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Interim Assessment Block Assessments (Math) (2A)	85% of all high school students enrolled in math courses participated in one IAB in 2019-2020 with the following results: Algebra and Functions 1: 0% above standard Algebra and Functions 2: 17% above standard Geometry and Right Triangle Trigonometry: 24% above standard	IABs were not administered in Math in 20-21. In 2021-2022, 100% of 9th grade students enrolled in Algebra 1 participated in 1 of 3 scheduled IAB exams. Scores are still being reviewed.	In 2022-2023, local common assessments were under development aligned to their scope & sequence in lieu of IAB administration.	95% of all high school students on our comprehensive campuses who are enrolled in math have completed a minimum of one locally developed common assessment this year to date.	95% of 9th-12th grade students who are enrolled in math courses will participate in three local assessments per year. 35% of all students be above standard on all assessed targets.
Interim Assessment Block Assessments (English Language Arts) (2A)	20% of all students enrolled in English courses in grades 9-12 have taken at least one IAB (2019-2020).  50% of students assessed scored Near Standard and 50% of students assessed scored Above Standard	IABs were not administered in ELA in 20-21 or 21-22. Common assessments are under development in the ELA departments and in their initial year of implementation and scoring.	In 2022-223, local common assessments were under development aligned to their scope & sequence in lieu of IAB administration.	70% of all high school students on comprehensive campuses completed a minimum of one locally developed common assessment this year to date.	95% of 9th-12th grade students who are enrolled in English courses will participate in locally developed common assessments that are aligned to IABs. 30% will score Near Standard and 50% will score Above on each assessment.
Fully Credentialed and Appropriately Assigned Teachers (1A)	2020-2021 Local Data All Schools: 94.35% of teachers were fully credentialed	2021-22 Local Data All Schools: 96.26% of teachers were fully credentialed.	2022-23 Local Data All Schools: 92.51% of teachers were fully credentialed.	2023-24 Local Data Not yet released by state.	All schools: 95% of teachers will be fully credentialed



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>97.63% of teachers were appropriately assigned</p> <p>CSI Schools: 96.34% of teachers were fully credentialed 98.43% of teachers were appropriately assigned</p> <p>Non-CSI Schools: 93.93% of teachers were fully credentialed 97.34% of teachers were appropriately assigned</p>	<p>98.66% of teachers were appropriately assigned.</p> <p>CSI Schools: 97.87% of teachers were fully credentialed. 98.40% of teachers were appropriately assigned.</p> <p>Non-CSI Schools: 95.71% of teachers were fully credentialed. 98.75% of teachers were appropriately assigned.</p>	<p>98.02% of teachers were appropriately assigned.</p> <p>CSI Schools: 90.23% of teachers were fully credentialed. 93.68% of teachers were appropriately assigned.</p> <p>Non-CSI Schools: 93.26% of teachers were fully credentialed. 99.44% of teachers were appropriately assigned.</p>		<p>98% of teachers will be appropriately assigned</p> <p>CSI Schools: 97% of teachers will be fully credentialed 99% of teachers will be appropriately assigned</p> <p>Non-CSI Schools: 95% of teachers will be fully credentialed 98% of teachers will be appropriately assigned</p>
Student Access to Standards Aligned Instructional Materials (1B, 2B)	Students had access to 85% of standards aligned materials including programs and services for English Learners to access the CCSS and ELD standards for the purposes of gaining academic content knowledge and English language proficiency in 2020-2021	Students had access to 100% of standards aligned materials including programs and services for English Learners to access the CCSS and ELD standards for the purposes of gaining academic content knowledge and English language proficiency in 2021-2022	Students have access to 100% of standard aligned materials including program and services for English Learners to access the CCSS and ELD standards in 2022-2023.	Students have access to 100% of standard aligned materials including program and services for English Learners to access the CCSS and ELD standards in 2023-2024	Students will have access to 100% of standards aligned materials including programs and services for English Learners to access the CCSS and ELD standards for the purposes of gaining academic content knowledge and English language proficiency
Common Assessments (2A)	75% of K-8 students completed the	70% of all students K-8 completed D1 in the	88% of all students K-8 completed D1 in the	95% of all students K-8 completed D1 in the	85% of K-8 students complete the



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	benchmark assessments in 2020-2021	<p>fall of 2021 and 83% of all students completed D2 in the winter of 2022.</p> <p>26% of students were on grade level in reading and 14% were on grade level in math.</p>	<p>fall of 2022 and 90% of all students completed D2 in the winter of 2023.</p> <p>27% of students were on grade level in reading and 14% were on grade level in math.</p>	<p>fall of 2023 and 95% of students completed D2 in the winter of 2024.</p> <p>17% of students were on grade level in reading and 7% were on grade level in math in D1. We saw a 12% increase in reading with 29% of students on grade level and we saw an 8% increase in math with 15% of students being on grade level in math in D2.</p>	benchmark assessments with 28% of students on grade level in reading and 16% on grade level in math.
Broad Course of Study (7A, 7B, 7C)	In 2020-2021, 100% of students had access to a broad course of study in all subject areas, including SED, EL, Foster Youth, Homeless and Students with Disabilities access to all College Preparatory, Advanced Placement, and Career Technical Education courses	In 2021-2022, 100% of students have access to a broad course of study in all subject areas, including SED, EL, Foster Youth, Homeless and Students with Disabilities access to all College Preparatory, Advanced Placement, and Career Technical Education courses	In 2022-2023, 100% of students had access to a broad course of study in all subject areas, including SED, EL, Foster Youth, Homeless and Students with Disabilities access to all College Preparatory, Advanced Placement, and Career Technical Education courses	In 2023-2024, 100% of students had access to a broad course of study in all subject areas, including SED, EL, Foster Youth, Homeless and Students with Disabilities access to all College Preparatory, Advanced Placement, and Career Technical Education courses	100% of students will continue to have access to a broad course of study in all subject areas, including SED, EL, Foster Youth, Homeless and Students with Disabilities access to all College Preparatory, Advanced Placement, and Career Technical Education courses

## Goal Analysis

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

A description of any substantive differences in planned actions and actual implementation of these actions.

1.4 Professional Development - Extensive PD opportunities have been provided for AUSD this year with many of the experiences being teacher-facilitated. The 3 district SDDs provided intensive sessions that were focused on our student groups in need of additional support as well as provided time for collaboration and planning. In addition, voluntary training sessions were provided after contract hours to support additional areas of interest and need that was identified via surveys completed by teachers.

The teacher induction/mentoring program provided direct and ongoing support to almost 100 teachers. The mentoring program ensured professional development and support was provided in the area of instructional planning, classroom management, and student engagement- all of which improves student achievement.

1.5 Mathematics - Secondary math network meetings were held and math-specific PD was provided by UC Davis for all high school math teachers. In addition, we contracted with a retired math coach to support our elementary math initiatives this year. Because the contract was not started until mid-year, this was partially implemented. She is developing elementary math network meetings. The Bridge Program was offered and well attended in the summer of 2023 for rising 9th grade students who would benefit from enrichment and support in Algebra 1 readiness. Math 180's implementation improved with the addition of a secondary coordinator of ed services who provided ongoing support and coaching and expanding the program to additional sites. Piloting online platform to support math instruction aligned to math priority standards at the MS level.

1.6 Literacy - With the addition of a Literacy Coordinator, resources, materials and training to improve literacy across all content levels had significantly improved. RESULTS training for new teachers and updated sessions on Foundational Skills by CRLP (UC Berkeley) was provided. Read 180's implementation improved with the addition of a secondary coordinator of ed services who provided ongoing support and coaching and expanding the program to additional sites. Based on the Secondary ELA Network's request for collaboration around analyzing student writing in order to improve instruction and increase student achievement, The Bay Area Writing Project provided 4 in-person full day sessions for middle school lead teachers.

1.7 Assessments - All students K-8 engaged in an online adaptive assessment system in both ELA and mathematics that aligns with CCSS and the CAASPP system.

Professional development was provided for all online assessment platforms focused on data analysis, differentiation, and student goals. Piloting online assessment system in elementary where teachers create and design standard-based assessments and common proficiency based aligned to grade level priority standards.

Site specific ELA Common Assessments developed and implemented at 3 comprehensive high schools.

1.8 English Learner Program - Additional sections were provided to secondary sites to reduce class sizes in most ELD classes. Secondary received a new ELD curriculum adoption Savvas for 6th –12th grade students. IPAD translations devices were made available to all

newcomers and EL 1's as needed. Professional Development topics covered include LTEL strategies, ELPAC practice and Summative testing, ELD Strategies, Basic ELD integrated strategies, Administrator EL trainings, Curriculum Development and EL PLC sessions.

1.9 Dual Immersion Program - Implemented TK-5 at Muir and Fremont and 6th grade at Antioch Middle and Dallas Ranch Middle. Fremont students are enrolled at AMS and Muir students will attend DRMS. Professional development was provided via multiple sessions with teachers and administrators on B6 Biliteracy with a consultant and onsite coaching on all campuses. The 4/5 grade BCLAD teacher position at Fremont started with a bilingual substitute and a permanent BCLAD teacher was hired in January 2024.

1.11 Opportunity Alternative Program - There are two programs for students at Live Oak High School that provide specialized academic and behavioral support for students – the Opportunity Program and the GED Opportunity Program. The Opportunity program provides a behavioral modification program in a small cohort of students with intensive support. The middle school cohort meets in the morning session, and the high school program meets in the afternoon. During these 3.5-hour blocks students receive core instruction, social emotional and behavioral support, and other wrap around services. Currently, the district has 14 students enrolled in the Opportunity Program. Two 6th graders, five 7th graders, three 8th graders, one 9th graders, and two 10th graders, and one 11th grader. For the first time this year, a GED program for 12th-grade students is providing students who have severe truancy and credit deficiency access to a path to attaining a GED. Thirteen students are enrolled in the program currently.

1.12 Summer Education Programs - Summer Education offerings have expanded to serve students TK- High School. Offering include Elementary Summer Camp TK-5, Summer Intersession TK-6 , High School Credit Recovery, English Learner Newcomer and Long Term EL 2nd Grade-High School, Elementary Dual Immersion, Special Education Extended School Year, African American Make Achievement Initiative Study Skills, Middle School Career Camp, High School Transition Camp Bridge, Swimming Adventure Camp, and Life Guard training. For Summer of 2024 an Advanced Placement preparation course aligned to best practices modeled at the AP Equity Conference. Participation priority was given to students identified as Foster/Homeless Youth, English Learner, and Socio-economically disadvantaged.

1.13 After School Learning Programs - In addition to the 9 school sites with after school programs supported by ASES and ASSETs grants, Expanded Learning Opportunity Program (ELOP) funds were utilized to expand afterschool programs to remaining 8 elementary school sites (Carmen Dragon, Diablo Vista, London, Muir, Lone Tree, Grant, Orchard Park, Sutter). All in-person elementary and middle school sites now provide an expanded learning day until 6:00PM. Expanded Learning Opportunities provide a safe and supportive place for students after the regular school day. Students are afforded designated time for homework, opportunities for enrichment and physical activity, and nutritious meals. ELOP is designed to be an extension of the school day that enriches rather than duplicates the school experience. Elementary and Middle School sites provide 30 days of intersession beyond the regular school calendar (Fall, Spring, and Summer Breaks) as part of the Expanded Learning Opportunity Program. Participation priority was given to students identified as Foster/Homeless Youth, English Learner, and Socio-economically disadvantaged.

1.14 Special Education Services - The district continues to consistently reduce class sizes to meet the individual needs of students with disabilities. The district has provided extra staffing to support the teachers and students with high needs. In addition, the district has developed a Behavioral Team including BCBA's and Behavior Specialist to provide an additional layer of support for students and staff. The district continues to build programs that support all students with disabilities. In addition, the district has offered a series of professional development to school site teams to ensure inclusion practices are understood and developed between general education teachers and

special education teachers. Inclusive practices allow students with disabilities to participate in the Least Restrictive Environment (LRE) and the ability to interact with their grade-level peers. Special Education teachers and support staff can participate in many professional development opportunities throughout the school year. The professional development opportunities focus on safety, social-emotional learning, behavioral support and interventions, evidence-based instructional materials, IEP facilitation, and development, social skills development, postsecondary transitions, and legal updates regarding special education law. The special education department and district continues to seek and hire qualified special education support staff. The district staff continue to recruit, attend job fairs, contact local colleges, and develop relationships with local facilities that employ qualified staff. The special education department and individual school sites have partnered with the implementation of MTSS. This partnership has led to a discussion and implementation on intervening early with students that are struggling academically, socially, or emotionally. Addressing the whole student and providing interventions before leading to a special education assessment.

1.15 School Funding and Program Support - Centralized support, guidance, and accountability measures are provided to school sites that assist in the planning and implementation of the LCAP and School Site Plans for Student Achievement (SPSA) with services to increase achievement and support student groups identified on the California Dashboard as performing in the red and orange level (English learners, foster, homeless, special education, and African American students). Actions include hiring and retain staffing to provide site supports, provide school site allocations so school sites can tailor their programs and services to address site-specific needs prioritized by needs assessments and root cause analysis. Implementation of learning supports to close achievement gaps with additional academic services for students.

1.16 Multi-Tiered System of Supports (MTSS) - All CSI schools, plus DVHS and LTE, were trained in MTSS by CCCOE during distance learning but most schools found it difficult to implement due to the impact of COVID. Began refocusing on this in spring 2023. Schools are lacking in tiered interventions and spent this spring exploring models of tiered interventions that rely on the staffing currently available. Site administration has received professional development and support in designing their MTSS and sites CARE team model. A district MTSS and CARE guide has been developed to provide sites with guidance on consistent implementation. The Special Education department employs one BCBA (behavior specialist) who can provide staff development to school staff on behavioral support and interventions, understanding behavior, and other needs unique to specific students and sites.

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.

1.1 Highly Qualified and Diverse Staff - Raises for employees contributed to the increase in cost over what was budgeted.

1.3 Curriculum - The actual cost of curriculum came in slightly higher than what was budgeted.

1.4 Professional Development - A shift in expenditures to expiring one-time federal funds is the reason actual expenditures came in under budgeted expenditures.

1.9 Dual Immersion - Raises for employees contributed to the increase in cost over what was budgeted.

1.16 MTSS- Using Federal Grant funds each site was allocated funds in support of the implementation of wellness rooms. Expenditures were related to equipment and supplies for room set up and replenishing consumable materials.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

1.1 Highly Qualified & Diverse Staff (EFFECTIVE DUE TO TEACHER ASSIGNMENT DATA) Percentage of total teacher FTE show appropriately credentialed and assigned teachers continues to rise through year-round active recruitment efforts and credentialing and permit support in order to ensure a qualified teacher is in each classroom.

1.2 Teacher Induction Program (EFFECTIVE DUE TO INDUCTION COMPLETION AND CREDENTIALING DATA) A robust teacher induction program is provided to all newly credentialed teacher in the district. Induction provides comprehensive professional development, mentoring, and peer collaboration to ensure preliminary credentialed teachers qualify and acquire the profession clear teaching credential but are provided a network of support in order to retain qualified teachers in the district.

1.3 Curriculum (EFFECTIVE DUE TO IMPLEMENTATION DATA) Staff are provided complete sets of adopted and supplementary materials for students to master California content standards. Priority Standards are identified, and instructional materials are aligned to ensure students have access to grade level learning.

1.4 Professional Development (EFFECTIVE DUE TO IMPLEMENTATION DATA)- 25 teachers served as professional development staff in the 23-24 school year. 175 teachers engaged in voluntary training experiences either in the summer of 2023 or throughout the school year this year. 3 of 4 secondary core content area networks (ELA, math, and social science) met a minimum of 2 times this year to focus on instructional strategies, identification of resources, and recommendations for future PD and support for teachers across the district. The science network did not convene but instead met as teams during staff development time.

1.5 Mathematics (INEFFECTIVE DUE TO PARTIAL IMPLEMENTATION) - The secondary math network and department leads have supported identification and selection of math-specific professional development, and the newly hired math coach has supported this at the elementary level. Some progress was made on providing intensive intervention strategies for the most struggling students, through Tier 3 service (prior to referral to Sped resources). Tier 3 math intervention provided at 1 high school and 3 middle schools servicing 110 students.

1.6 Literacy (EFFECTIVE DUE TO IMPLEMENTATION AND STUDENT DATA) - Progress was continued on developing a framework for a systemic MTSS that includes a RTI data study cycle that provides equity of service to all students who need intervention, with a focus on early intervention. Progress was made on providing intensive intervention strategies for the most struggling students, through Tier 3 service (prior to referral to Sped resources). Tier 3 reading intervention provided at 3 high schools 4 middle schools serving 180 students that include both general education and special education. Progress was made in establishing a standard PLC data study cycle with RTI, every 6-8 weeks using foundational reading assessments of primary students at all fourteen elementary sites. Progress was made in reviewing the needs of students struggling the most with literacy, through CARE Teams at all fourteen elementary sites.

1.7 Assessments (EFFECTIVE DUE TO IMPLEMENTATION AND STUDENT DATA) - 95% of students participated in iReady assessments in both ELA and math in grades K-8. Growth was shown from Diagnostic 1 to Diagnostic 2. Elementary students increased from 16% on or

above grade level to 30% on or above grade level in ELA and from 6% to 15% in math. Middle school students went from 18% to 23% on or above grade level in ELA and 10% to 13% in math. Online assessment platform use increased by 25 teachers. Professional development support increased teacher and student usage. The ELA secondary network partnered with the Bay Area Writing Project though and participated in PD that focused on the writing process and calibration of grading writing and engaged in 4 full day sessions. 4 out of 5 middle schools attended.

1.8 English Learner Program (INEFFECTIVE DUE TO PARTIAL IMPLEMENTATION AND STUDENT DATA) - Progress is seen in implementation and use by secondary 6-12 grade teachers. Group and individual PD along with side-by-side coaching have been provided by the EL Coach and SAVVAS trainer. 90% of iPad inventory is checked out and in use. Plans to purchase additional devices is scheduled to increase grade level span. Continued expansion to include new administrator training also occurred. Student agency meetings along with parent meetings were also implemented to increase understanding in Reclassification criteria.

1.9 Dual Immersion Program (EFFECTIVE DUE TO IMPLEMENTATION AND STUDENT DATA) - ELs enrolled in DI are being reclassified at a higher rate than ELs not enrolled in DI. DI students are demonstrating progress in English and Spanish literacy.

1.10 Class Size Reduction (EFFECTIVE) Minimal instances of class size overages occur, and when they do the overage is resolved in a timely manner. By maintaining class sizes within the state requirements and collectively bargained ranges, students are provided more positive learning environments where needed supports are more readily provided.

1.11 Opportunity Alternative Program (INEFFECTIVE DUE TO IMPLEMENTATION AND STUDENT DATA) - The Opportunity Program provides an alternate, small group setting, outside of the larger comprehensive program in an effort to provide an environment with fewer distractions and focused support. Data showed that without more intensive student supports focused on behavioral and academic student needs progress toward successfully returning to the comprehensive site was low. To address the student's needs, the program has hired a full-time social-emotional counselor to address student social and behavioral needs. In addition, a part-time restorative facilitator and bilingual clerical support staff have been added to support students and families. The programs budget has been reworked to focus on student supports and wrap around services because a teacher vacancy remained over the course of the school year. The current site administration is examining the curriculum and academic supports that can be adjusted to better support the needs of the students and align with MTSS.

1.12 Summer Education Programs (EFFECTIVE DUE TO IMPLEMENTATION AND STUDENT PARTICIPATION DATA) - Expansion of summer program offerings has benefited students through added opportunities to participate in high interest and engaging activities where relationships and connectedness to school can be fostered. Programs have also provided the academic support and opportunities to recapture credits toward graduation and frontload content in order to set students up for success.

1.13 After School Learning Programs (EFFECTIVE DUE TO IMPLEMENTATION AND STUDENT DATA) - Access and participation to afterschool programs has continue to grow providing students with positive, safe, and enriching places to be after school. This has supported improvement in numerous areas while allowing students to build positive connections with school. Additionally, after school programs have been a support to our parents and guardians with safe and support childcare for their children afterschool and during breaks.



1.14 Special Education Services - (INEFFECTIVE DUE TO STAFFING ISSUES ) Classes are observed frequently to maintain implementation as well as to monitor student progress. Staffing issues continue to hinder progress (minimal progress on this point). Substantial progress has been made, as demonstrated by the number of staff who have attended the Wednesday support meetings, the number of staff who have accessed the newsletter containing information regarding trainings, and the number of trainings conducted by the district behaviorists. Progress has been made, as evidenced by the purchase of new (and additional) curriculum for education specialists to use with students and plans to improve the consistency of programs across the district. Progress has been made, as shown by regular meetings with the district's leadership team, preparing the district to meet the timeline established by the state. Progress has been made by providing opportunities to network. The special education department senior director and director regularly attend meetings with site administrators and the directors of secondary and elementary education services to identify at-risk students, discuss interventions, and make recommendations for intervening services.

1.15 School Funding and Program Monitoring (EFFECTIVE) District wide and site-based programs provide support, guidance, and accountability measures to assist district programs and school sites in the planning and implementation of the actions and services in the LCAP and SPSA to increase student achievement focused on addressing student groups that are in the red or orange on the California Dashboard \ (English learners, foster, homeless, special education, and African American students).

1.16 Multi-Tiered System of Supports (MTSS) (EFFECTIVE DUE TO IMPLEMENTATION AND STUDENT DATA) - Progress was made on developing a framework for a systemic MTSS that includes a RTI data study cycle and provides equity of service to all students who need intervention, with a focus on early intervention. Individual site support meetings were held with school leaders and now each school has a CARE Team to identify and monitor progress for high needs students. The differentiated support structure allowed schools to focus on their specific needs and gaps.

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

1.4 Professional Development- 2024-2025 Additions: 100% of District and site administrators will engage in professional learning experiences focused on MTSS and PLC structures and systems. Certificated and classified staff will engage in antibias and antiracism training.

1.5 Mathematics-Continued need to hire or contract math coaching support. 24-25 – Identify and implement online program to support math and ELA instruction aligned to priority standards. 24-25 - Expand Tier 3 reading intervention professional development to support implementation in MS & HS.

1.6 Literacy - Full district wide implementation of foundational reading in K-2. Investigate additional resources that are needed to support K-2 Foundational Reading. Provide Professional Development to K – 6 teachers regarding Reading Comprehension. Schools will utilize District Priority Standards Pacing Guide to drive 6 Week Cycles of Instruction. Data Collection and Monitoring of Priority Standards will result mastery or reteaching as needed. Intentional scheduling of Blocked Tier 1 & 2 Classroom Instruction at all elementary schools including data driven small group instruction. Investigate and Determine High Leverage Instructional Practices including Best 1st Instruction. Begin PD to



staffs with identified Best Practices. 24-25 - Expand Tier 3 reading intervention professional development to support implementation in MS & HS.

1.7 Assessments-24-25: Identify and implement an assessment platform for K-12 common assessment use in ELA and Math.

1.8 English Learner Program-Provide equitable access for ELs 1s and 2s to Bilingual Instructional Aides.

1.9 Dual Immersion - DI will expand to 7th grade in 24-25. DI students will be enrolled in English/Spanish Language Arts and History taught in Spanish. AUSD is looking to hire an itinerant single subject BCLAD teacher for AMS and DRMS in one other subject area to provide a 50/50 model. Need to hire an additional BCLAD teacher for Fremont. Curriculum will be ordered for the classes, and we will continue to work with Dr. Medina and associates in 24-25. A DI teacher leader will partner with the consultants to provide consistent coaching and support. Students need access to more intervention in Spanish.

1.11 Opportunity - Professional development will be provided for staff to support at-risk youth's academic and behavioral needs. Culturally relevant teaching strategies, rigorous academic engagement and best pedagogical practices will be used to engage students with hands on and enriching lessons.

1.13 After School Learning Programs - ELOP will continue to expand services for students through growth in enrollment that will require additional staff and facilities. Parallel student programs such as student clubs, sports, and intervention will be added to align and collaborate with established after school programs. ELOP will continue to off 5 Fall Intersession days, 5 Spring Intersession Days and 20 Summer intersession days (30) at all ELOP sites. Participation priority will continue to be given to students identified as Foster/Homeless Youth, English Learner, and Socio-economically disadvantaged.

1.14 Special Education - We continue to face challenges with staffing (limited availability of credentialed staff and classified staff, and limits to class size per AEA contract). We intend to cap TK classes at 15 to offer an opportunity for students to push into those classes (e.g., SDC students who need to be included but cannot at this time due to class sizes being at their cap. This plan will focus on inclusionary practices. We plan to train all staff on the use of Sonday System for reading. We plan to seek input from extensive needs teachers (SDC teacher) in the development and implementation of the new process. The MTSS process is supported by the special education department, which is working to actively increase staff knowledge of, and opportunities for, development of inclusionary practices.

1.16 Multi-Tier Systems of Support - Staffing:

Through Project CLEAR grant funding, train one qualified Literacy Teacher Leader to support Tier 2 and Tier 3 intervention through research-based professional development, instructional coaching, and alignment to Tier 1 intervention. The Teacher Leader would oversee the Comprehensive Literacy Model that includes a systemic data study and RTI cycle through PLCs at each site. Teacher Leader would also teach eight Tier 3 students at one school site, as an integral part of the Tiered intervention system.

**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.**

## Goals and Actions

### Goal

Goal #	Description
2	School Connectedness: Foster student, family and staff connectedness to school to enhance the overall learning experiences of all students

### Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Chronic Absenteeism (5B)	2018-2019 (CA Dashboard) All Students 18.8% English Learners 12.9% Foster Youth 19.9% Homeless 40.1% SED 21.2% Students with Disabilities 25.6% African American 27.6%	2020-21 Aeries All Students 26.9% English Learners 24.8% Foster Youth 26.8% Homeless 29.1% SED 29.5% Students with Disabilities 31.5% African American 32.3%	2021-2022 (CA Dashboard) All Students 40.8% African American 48.8% English Learners 33.8% Foster Youth 37.1% Homeless Youth 50.9% SED 44.6% Students with Disabilities 50.3%	2022-2023 (CA Dashboard) All Students 37% African American 45.6% English Learners 29.8% Foster Youth 39.5% Homeless Youth 43.9% SED 39.9% Students with Disabilities 45.1%	All Students 16% English Learners 11% Foster Youth 17% Homeless 37% SED 19% Students with Disabilities 22% African American 24%
Suspension Rate (6A)	2018-2019 (CA Dashboard) All Students 7.3% English Learners 5.4% Foster Youth 16.7% Homeless 11.9% SED 8.3% Students with Disabilities 12.5%	2020-21 Aeries All Students 2.7% English Learners 2.1% Foster Youth 4.3% Homeless 2.8% SED Students with Disabilities 6.0% (SDC)	2021-2022 (CA Dashboard) All Students 7.5% English Learners 5.3% Foster Youth 18.3% Homeless Youth 10.5% SED 8.7%	2022-2023 (CA Dashboard) All Students 7.6% English Learners 4.9% Foster Youth 19.5% Homeless Youth 9.7% SED 8.4%	All Students 5% English Learners 4% Foster Youth 14% Homeless 10% SED 6% Students with Disabilities 11% African American 12%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	African American 14.2%	African American 5.5%	Students with Disabilities 11.1% African American 14.7%	Students with Disabilities 11.4% African American 15%	
Attendance Rate (5A)	2019-2020 (Aeries) 93.77% All Students 89.24% Students with Disabilities	2021-2022 Aeries 90.6% All Students 86.2% Students with Disabilities	2022-2023 (Aeries Analytics) Grades TK - 3 93.7% Grades 4 - 6 94.6% Grades 7 - 8 94.5% Grades 9 - 12 93% Students with Disabilities 89.4%	2023-2024 (Aeries Analytics) Grades TK - 3 90.66% Grades 4 - 6 91.77% Grades 7 - 8 90.61% Grades 9 - 12 85.40% Students with Disabilities 86.63%	94.5% All Students 92% Students with Disabilities
Student Connection to School (6C)	2017-18 CA Healthy Kids Survey: Students reporting "Strongly Agree" with feeling connected to school: 5th Grade 36% 7th Grade 17% 9th Grade 14% 11th Grade 11%	2020-21 CA Healthy Kids Survey: Students reporting "Strongly Agree" with feeling connected to school: 7th Grade 33% 9th Grade 34% 11th Grade 31%	2021-22 CA Healthy Kids Survey: An increase in students reporting "Strongly Agree" with feeling connected to school to the following: 7th Grade 46% 9th Grade 50% 11th Grade 46%	2022-23 CA Healthy Kids Survey: Reports students selecting "Strongly Agree" with feeling connected to school to the following: Middle school 49% and high school 54%	Students reporting "Strongly Agree" with feeling connected to school: 5th Grade 41% 7th Grade 27% 9th Grade 24% 11th Grade 21%
Expulsion Rate (6B)	2019-2020 (Aeries) AUSD 0.04% (CCC 0.05%, State 0.09%) African American 0.13% Hispanic 0.12%	2020-21 No students expulsions 2021-22 Mid-year AUSD 0.06% African American 0.17%	2021-2022, AUSD had 28 expulsions Through January, 2023, AUSD has had 7 expulsions.	AUSD had 8 expulsions equaling .05% during 2023.24 school year. African American .16%	AUSD 0.03% African American 0.09% Hispanic 0.09%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Hispanic 0.04%		Hispanic .03%	
Parent Participation (3A, 3B, 3C)	Outreach for parent decision making, input and participation for all parents, with an emphasis on parental participation in programs of low income, English learner, foster youth, and students with disabilities	PAC/AAPAC: 9/30/21, 11/18/21, 1/20/22, 5/17/22 DELAC: 9/17/21, 10/14/21, 12/2/21, 3/3/22, 5/24/22 LCAP: 2/17/22, 4/26/22 Foster Youth Advisory: 9/1/21, 10/13/21, 11/3/21, 12/1/21 In fall 2021, 1,493 parents completed a district-wide survey on current student needs in the midst of COVID	PAC: 9/22/22, 12/8/22, 3/16/23, 5/25/23 AAPAC: 9/29/22, 5:30-11/17/22, 1/26/23, 5/18/23 LCAP: 2/16/23, 4/25/23 DELAC: 9/15/22, 10/13/22, 12/1/22, 3/2/23, 5/9/23 Through the use of a district parent liaison greater outreach and parent meeting recruitment occurred producing increase at all meetings. DELAC attendance ranges from 21-33 participants.	AAPAC: 9/21/23, 12/7/23, 3/7/24 and 5/9/24 DELAC: 9/21/23, 12/19/23, 3/7/24 and 5/9/24. DELAC attendance ranges from 30-36 participants.	Outreach for parent decision making, input and participation for all parents, with an emphasis on parental participation in programs of low income, English learner, foster youth, and students with disabilities

## Goal Analysis

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

A description of any substantive differences in planned actions and actual implementation of these actions.

2.1 African American Student Achievement Initiative - Manhood Development Course reduced from 5 schools down to 1 for 22-23 year. Difficulty finding qualified instructors for the sections. Summer intervention classes showed minimal applications not commensurate with holding courses for the summer. Suspensions were increased slightly from 14.7% in 2021-22 to 15% in 2022-23 for African American students. AAPAC shows increase in parent attendance and all requested topics are being addressed in addition to focus on Ethnic Studies implementation. The annual HBCU Fair shows continued success in providing opportunities for students to receive partial and full scholarship opportunities. Ethnic Studies implementation is under way with coordinated efforts from AUSD staff, UC Berkeley, and CCCOE teams.

2.4 Safe Schools - Sandy Hook Promise Say Something Anonymous Reporting System has been implemented for students in grades 7-12. Software upgrades and training provided for the lockdown and alert system at all school sites. Active Shooter training has been given to all site administrators and the district implemented the FBI protocol of Run, Hide, Fight. All principals have been provided a safety training PowerPoint presentation to share with staff. AUSD was awarded the COPS 21 and the COPS 22 grants to be used for safety equipment at all school sites (surveillance cameras, lighting, fencing, etc.). Regular communication occurs between AUSD and APD commanders. All sites participated in the Great California Shakeout, earthquake awareness drill. Site Principals regularly train and communicate with their staff regarding safety drills and procedures. The school safety plan is reviewed by a committee and adopted by the school site council annually.

2.5 Social Emotional Learning - The District has a Wellness, Culture, and Climate Team that coordinates social emotional supports, offers SEL PLCs, and offers training in trauma informed restorative approaches. All sites have access to Tier 3 Mental Health resources and a centralized district crisis counselor has been hired and deploys to all sites in the district. The district has full-time, staffed Wellness Rooms. Students K-8 have access to the Second Step Social Emotional Curriculum. All middle schools have a full-time Community School Coordinator who supports students and their families with accessing site and community resources. All middle schools and high schools have full time restorative practice facilitators. In addition, the district has a restorative program specialist that supports training and PLCs with teachers, counselors, and wellness room staff. All staff have access to up to 5 free virtual mental health therapy sessions. All school sites have a PBIS framework as part of expectations and promoting positive behavior. Some school sites have implemented the Sandy Hook Promise school inclusion assembly "Start with Hello" and anonymous reporting app. Some school sites have contracted with the mindful life project and have implemented mindfulness in their everyday bell schedule. CARE teams are in place at all school sites which include a team of school leaders, educators, and mental health providers that collaborate around identifying supports within the sites MTSS. A strong partnership has been built with the county behavioral and mental health departments, which is facilitated by the districts mental health consultant. Additional funding and support have been secured through partnerships and grants. The district has implemented CARE Solace a free wrap around mental health service that connects family to mental health resources.

2.7 Homeless Foster Youth - Provided students uniforms, school supplies, clothing, shoes, tutoring and provided transportation to students in need. Made referrals to SEP for mental health counseling. Referrals were made to 4ourfamilies to connect families to county resources. Provided community resources for shelter, food, and clothing. Provided transportation resources for homeless students not able to get to school.

2.8 English Learner Newcomer Center - Center is open from 1-5 pm five days per week. Students get 1:1 and small group assistance as needed with homework and assignments. Parent training sessions have been offered on study skills, reading comprehension, test taking skills, and navigating school platforms. Schools host ELAC and parent meetings in the location. Parenting classes have been offered.

2.9 Healing and Resiliency Centered Schools - The Wellness wheel was updated to include high leverage instructional practices, ethnic studies, and community schools. PLCs and Instructional Rounds were conducted with site administrators and facilitated by Ed Services directors to deepen their knowledge of the wellness wheel. Site and district administrators shared best practices for implementing standards mastery-based learning, healing oriented practices, and culturally relevant practices at school administrator meetings. More dedicated support is needed for full implementation of standards-based learning. Wellness rooms and mental health services are available at every school with varying levels of implementation. Restorative facilitators have been hired for each secondary school and lead by a trained restorative practices teacher on special assignment.

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.

2.2: Vice Principals - Vice Principal positions vacancies were not able to be quickly filled. Supports were provided using administrative substitutes and existing staff until positions were filled. These expenditures were not planned for and required budget adjustments in order to maintain services and programs.

2.3 Visual and Performing Arts - Vacancies at the elementary and middle school levels due to a lack of qualified teachers.

2.4: School Safety - Some Safety equipment was purchased with grant funding.

2.5 Social Emotional Learning Initiatives - Expiring one-time federal funds not included in LCAP were utilized in place of LCFF funds to support implementation and application for services to schools and students.

2.6 Parent and Community Involvement - Staffing vacancies and the use of one-time federal funds, not included in LCAP, accounted for the material difference.

2.8 English Learner Newcomer Center - Replacement costs for consumable items were lower than planned.



An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

2.1 African American Student Achievement Initiative (INEFFECTIVE DUE TO IMPLEMENTATION DATA) - Enrollment in the only remaining course at AMS has dwindled and does not have enough students for the 2023-24 school year. Pivot from Manhood Development to We are All Contributors Ethnic Studies curriculum and support for middle school students offered at AMS, DRMS, OPS and PMS. AAPAC parent attendance continues to average 30+/- parents and provides requested PD and district initiative overview. HBCU fair will continue and is showing success. Ethnic Studies implementation is on target and pilot courses are scheduled for both DVHS and DLMHS for the 2024-25 school year. Curriculum units of study have been designed in conjunction with UC Berkeley staff.

2.2 Vice Principals (EFFECTIVE DUE TO IMPLEMENTATION DATA) Vice principals are responsible for are responsible for supporting parent involvement and student engagement through monitoring of student achievement and attendance and facilitation of intervention through MTSS.

2.3 Visual and Performing Arts (EFFECTIVE DUE TO IMPLEMENTATION DATA) Student achievement and attendance are positively impacted through the implementation of a well-rounded education program. The VAPA program includes all facets of that arts allowing student to engage in content that is of high interest and integrated into the core curriculum.

2.4 Safe Schools (EFFECTIVE DUE TO IMPLEMENTATION DATA) - COPS 22 security purchases are in progress for elementary sites. The Second Step program promotes pro social behavior and specific sites have adopted digital citizenship curriculum through commonsense.org, and other free platforms a clear and district wide adopted curriculum still needs to be implemented. SB 390 training was provided to site safety and instructional aide with a focus on deescalating skills. Over 90% of the staff have completed this training. Active Shooter training has been planned and scheduled for January SDD, was cancelled due to presenter emergency. Training rescheduled for March 2024.

2.5 Social Emotional Learning (EFFECTIVE DUE TO IMPLEMENTATION DATA) - All but one part time counseling position has been filled in the district including the position at the district opportunity program. The counselor handbook has been implemented and counselors and administrators have protocols and procedures in place especially a protocol to support suicidal students. Furthermore, the district crisis counselor has been deployed to all crisis calls including for grief counseling, suicidal ideation, and student/staff social emotional support. All district sites have wellness rooms excluding Dozier Libbey and Orchard Park who do not have the additional space available at this time (22/24 sites). Some sites have deeper implementation of the social emotional curriculum second step. More consistency is needed across all school sites. A district wide MTSS guide has been developed and disseminated to all site administrators. This includes a clear system for logging interventions, district wide tiered support, and consistent process for conducting the MTSS/CARE Team process. A blended model of site and district based restorative facilitators has been implemented. To date the district has conducted 300 circles across school sites. CARE Solace has logged 96 cases and set up 33 mental health appointments to date. This includes 4,335 communications with families district wide.

2.6: Parent and Community Involvement (EFFECTIVE DUE TO IMPLEMENTATION AND PARENT PARTICIPATION DATA)- Increase school and community outreach efforts through additions of Community School Coordinator, expanded home visitations, and partnering with families in meaningful ways.

2.7 Homeless Foster Youth - 23-24 Care Solace has been added to our list of resources for families in need of counseling resources. The inaugural McKinney Vento Fair was held in October. The event provided families with access to clothing and various community resources.

2.8 English Learner Newcomer Center (EFFECTIVE DUE TO IMPLEMENTATION AND PARTICIPATION DATA) - To date from 8/23-12/23 320 visits to the center have occurred, consisting of 70% students, 25% parents and 5% teachers and district staff. 82% = Practice English; 7% = Homework assistance; 8%= ELPAC and iReady prep; 3% = ELAC/DELAC meetings. 160 IPAD translation devices have been purchased to support newcomers and ELD level 1 students within their classrooms. 90% of inventory is currently in use. Ancillary materials and intervention materials are available for check out by certificated staff to use in classrooms. Bilingual aides were provided with intervention kits to use with their small group and individual instruction with EL students levels 1-4. Additional materials have been added in 23-24.

2.9 Healing and Resiliency Centered Schools (EFFECTIVE DUE TO IMPLEMENTATION AND STUDENT DATA)- There has been a reduction in suspensions. The data on wellness rooms when fully implemented is excellent, with students reporting feeling better when leaving the space and able to return to class fully engaged.

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

2.1 African American Student Achievement Initiative - Expanding efforts to reach all students via Ethnic studies in grades 6-12. Ethnic Studies Committee will continue to develop curriculum to be used at the high school level. Middle school teachers will be piloting We Are All Contributors curriculum focused on the contributions of groups of people who have been omitted from Eurocentric curriculum.

2.4 Safe Schools - Promote and adopt Digital Citizenship curriculum that addresses the importance of being responsible, safe, aware, and kind when using social media or online platforms and understanding the implications one's digital footprint has on one's future.

2.5 Social Emotional Learning - Ongoing and continuous recruitment efforts are in place to mitigate staffing shortages especially for counselors. 23-24 Continue to support and expand the district's site-based and centralized RP model through staffing a centralized TOSA and seven site-based facilitators at all secondary sites.

2.7 Homeless and Foster Youth Supports and Resources - Provided McKinney Vento training to transportation staff and scheduled training for central enrollment staff. 23-24 Administrative assistant hired to assist the Homeless/Foster liaison. All site counselors were provided McKinney Vento training to deepen their understanding of the rules and regulations on McKinney Vento.

2.8 English Learner Newcomer Center - Bilingual aides were provided their first Professional Development on intervention strategies and how to use their interventions kits provided by Title III funds. Professional development topics included ELPAC practice and Summative testing, ELD Strategies, Basic ELD integrated strategies, Administrator EL trainings, Curriculum Development and EL PLC sessions.

2.9 Healing and Resiliency Centered Schools - More efforts, training, and support need to be dedicated to the use of the proficiency scales and development/use of assessments that allow for student choice and measure mastery of the standards based upon the proficiency scales. Elementary teachers are still piloting an assessment and reporting tool that is mastery-based since Aeries is limited and not aligned. Aeries continues to create barriers to using another tool to perform these functions.

**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.**

## Goals and Actions

### Goal

Goal #	Description
3	College & Career Readiness: Prepare our students to be college and career ready, starting in the elementary grades through high school

### Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Graduation Rates (5E)	2019-2020 (CA Dashboard) All Students 81.2% English Learners 70.5% Foster Youth 53.6% Homeless 69.6% SED 78.5% Students with Disabilities 65.8% African American 73.9%	2020-21 4-year graduation cohort (Dataquest) All Students 85.6% English Learners 73.9% Foster Youth 63.6% Homeless 68.8% SED 83% Students with Disabilities 76.9% African American 80.6%	2021-2022 All Students 84.2% English Learners: 78.9% Foster Youth: 51.6% Homeless: 67.8% SED: 81.8% Students with Disabilities: 63.1% African American: 78.4%	2022-2023 All Students 82% English Learners: 74.5% Foster Youth: 50% Homeless: 71% SED: 80.8% Students with Disabilities: 68.3% African American: 76.2%	All Students 85% English Learners 74% Foster Youth 57% Homeless 74% SED 82% Students with Disabilities 69% African American 77%
Dropout Rate (5C, 5D)	2019-2020 (CA Dashboard) High school cohort outcome (10.2 %) Middle school cohort outcome (0.35%)	2020-21 All Students 8.2%	2021-2022 All students 11%	2022-2023 All students 12.2%	2023 – 2024 High school cohort outcome (6.0%) Middle school cohort outcome (0.25%)
CTE Completion Rate (4C)	2019-2020 (CA Dashboard)	2020-21 (Dataquest)	2021-22 (Dataquest)	Percentage of students in a CTE Pathway:	Percentage of student in CTE pathways: 32%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Percentage of students in CTE pathways: 26.7% Percentage of CTE pathway completers: 13.7%	Percentage of students in CTE pathways: 58.6% Percentage of CTE Pathway completers: 7.8%	Percentage of students in a CTE pathway: 24.3% Percentage of CTE Pathway completers: 20.2%	Percentage of CTE Pathway Completers: 20.6%	Percentage of CTE pathway completers: 19%
AP Exams Results (4G)	2020-2021 598 unique students with score results 39.7% pass rate (398/1003 exams)	Results fall 2022	2021-2022 608 unique students with score results 49% pass rate (472/740 exams)	2022-2023 619 unique students with score results 49% pass rate (383/789 exams)	45% pass rate
College and Career Indicator on the California Schools Dashboard (4B)	2018-2019 (CA Dashboard) All students 23.9% English Learners 5.5% Foster Youth 3.7% Homeless 17.1% SED 18.3% Students with Disabilities 3.5% African American 9.3%  Percentage of "Prepared" (23.9%)  Percentage of "Approaching Prepared" (19.0%)	N/A	Will not be available until the 2023-24 school year	2022-2023 (CA Dashboard) All students 20.6% English Learners 3.7% Foster Youth 3.6% Homeless 11.5% SED 17.2% Students with Disabilities 2.7% African American 12.3%  Percentage of "Prepared" (20.6%)  Percentage of "Approaching Prepared" (16.5%)	All students 28% English Learners 10% Foster Youth 8% Homeless 21% SED 22% Students with Disabilities 7% African American 13%  Percentage of "Prepared" (27%)  Percentage of "Approaching Prepared" (23%)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Number of Students Earning the Seal of Biliteracy (8)	2020-2021 (Dataquest) * 86 Seals of Biliteracy were awarded to graduating high school students (12th Grade)  * number adjusted based on Dataquest  2018-2019 - 58 2019-2020 - 62	Results fall 2022	2022 95 Seals of Biliteracy were awarded to graduating high school students (12th grade)	2023 41 Seals of Biliteracy were awarded to graduating high school students (12th grade)	Increase the amount of recipients by 10% each year
A-G Completion Rates (4B)	2018 - 2019 5 year Cohort ( * 26.2%) **2019-20 5 year Cohort ( 25.4%)  * adjusted total based on Dataquest **added for reference data point	2020-21 (Dataquest) 5 year Cohort Rate 23%	2020-2021 22.4% 2021-2022 24.9%	2022-2023 20.4% (Out of the 269 students who are considered prepared for college and career, 176 students or 65.4% met the indicator by completing A-G).	2023 - 2024 Cohort Rate (25%)
A-G and CTE Completion Rates (4D)	2020-2021 Percentage of student completing A-G and CTE courses: 4.9%	Results fall 2022	2021-2022 Percentage of students completing A-G and CTE courses: 4.6%	2022-2023 Percentage of students completing A-G and CTE Courses 6.8%	Percentage of student completing A-G and CTE courses: 8%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
College Preparedness (4H)	In ELA, 16% were deemed "ready" and 25% were "conditionally ready." In math 5% were "ready" and 11% were "conditionally ready" (2018-2019)	In ELA, 20.24% were deemed "ready" and 30.97% were deemed "conditionally ready." In math, 9.33% were "ready" and 19.52% were "conditionally ready" (2020-2021)	In the spring of 2022, 14.92% were deemed "ready" and 27.47% were "conditionally ready" in ELA. In math, 3.27% were "ready" and 8.73% were conditionally ready"	In the spring of 2023, 15.41% were deemed "ready" and 29.377% were "conditionally ready" in ELA. In math, 4.20% were "ready" and 7.53% were conditionally ready"	In ELA, 19% will be deemed "ready" and 28% will be "conditionally ready." In math 7% will be "ready" and 14% will be "conditionally ready"

## Goal Analysis

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

A description of any substantive differences in planned actions and actual implementation of these actions.

3.2 Linked Learning and CTE Pathways - A robust and rigorous course of study was offered to all high school students with a focus on student groups in the red or orange on the CA Dashboard. With the support of the administration, counselors, career technicians, lead teachers, and work-based learning coordinators, students had opportunities to select CTE/Pathway focused courses, participate in work-based learning, and had equitable access to A-G approved courses. Early college credit courses have increased this year with choices for students to take articulated, dual, or concurrent enrollment at the community college. Students at the alternative education campuses were introduced to the consumer services pathway and an onsite state of the art CTE room for collaboration and work-based learning opportunities. Strong industry partners have enriched our CTE programming with connections to guest speakers, field trips, externships, internships, job shadows, and resources. Perkins, CTEIG, SWP, and A-G Grant funding supplemented additional supplies, counseling support, teacher collaboration time, and other supports to ensure the success of our comprehensive academic program.

Notably we have expanded the Construction Tech Program at Antioch High School to include a heavy equipment pathway strand. The curriculum adopted for this program aligns with the Laborers International Union and receives generous support from this industry partner when it comes to lesson design and hands on student experiences. Relevant equipment has been purchased with Perkins funding to enrich the experience of the students and provide real world application and skills in the construction industry. Antioch High School has spent time planning and strengthening the careers in teaching pathway and are working on recruitment efforts for next year. Students in this pathway intern with local schools and learn relevant teaching skills that connect to college and career. Support for the AHS biotech pathway has increased with an award from the California Partnership Academy (CPA) Grant. This has allowed for increased teacher training and planning. Garnering this grant support will build increased sustainability with the program so there can be continued support from the Bio Tech Partners and their paid internship program.



Dozier Libbey Medical High (DLMHS) has expanded student access to credentialed CTE teachers and now has a capstone course on medical ethics. Furthermore, students at DLMHS receive certifications in first aid, CPR, and AED and are not only certified but can instruct others in a train the trainer model. They have expanded partnerships with local health industry which has increased the opportunity for student internships with partners such as Kaiser and John Muir Health. The culinary arts program at Deer Valley High School, has added modern equipment to simulate the industry standard and students receive the ServSafe certifications in order to help advance them in the work force. The DVHS law academy is exploring expansion with an emergency medical class. Lead teachers and administrators of the program are working to recruit a credentialed CTE teacher in order to increase student outcomes and comply with the CPA pathway grant.

The Consumer Services pathway at Live Oak and Bidwell has added certifications for students through the National Retail Federation, Rise Up curriculum. Students can become certified in retail areas such as customer service, warehousing/logistics, sales, and retail industry fundamentals.

Middle school CTE programs have also expanded, and Park Middle School and Dallas Ranch Middle have offered elective courses that align to the high school pathways. Park MS has added a video productions course and culinary arts, while Dallas Ranch MS has added a survey course that samples a variety of CTE pathways through a hands-on curriculum. Middle school students are connecting to HS students who are sharing their experiences through a variety of mentorship programs such as girls empowerment, boys in action, and the Kings conference.

3.3 Project Based Learning - District and site staff have continued to build on their professional development with project-based learning attending the National CTE conference and the Educating for Careers Conference focusing on instructional strategies for industry professionals and implementing PBL in the classroom.

The District CTE team has trained teachers in the utilization of the Schoolinks software application and the incorporation of this technology in their PBL lessons. In addition, the CTE is conducting site visits in surrounding districts to gain further insight on how to build rigorous high-level project-based learning lessons.

Black Diamond Middle School has continued their ongoing training with the New Tech Network and uses innovative digital platforms like ECHO to house the students work and provide digital collaboration between students, teachers, and parents. Some equipment has been purchased to include funding the ECHO program, Microsoft Teams boards, and other classroom supplies for hands on learning.

3.4 Seal of Biliteracy - We promoted the application process for the SSB by providing school sites with colored posters, flyers and QR codes for students to access the information. We supported students in applying for the SSB in 2023 by offering district-paid assessments to students who did not have access to AP exams.

3.5 Advancement Via Individual Determination (AVID) - AVID programming expanded at Park Middle School, and over 150 teachers have participated in high-quality instructional strategy professional development due to our AVID subscription and commitments. All AVID sites received myAVID.org access and full digital libraries for all teachers to access on campus. Each AVID site took a minimum of one field trip to a college or university.

3.6 Puente - One 9th grade section was offered and filled at AHS this year. Students participated in three field trips to local universities and had guest speakers from multiple universities and various civic organizations.

3.7 Blended Learning - Expanded online credit recovery options for students during the summer, during the school day, and after school. Edgenuity teachers and counselor training took place throughout the year in order to maintain the integrity of the program and increase student offerings. Over 900 students took the summer credit recovery program utilizing the online A-G approved courseware. When the school year started each high school organized online credit recovery options during and after school. Counselors spent time analyzing transcripts and assigning courses for credit recovery and grade improvement. In addition, 25.4% of classrooms now have interactive Microsoft Teams boards and access to classroom laptops at a 1 to 1 ratio. The implementation of English Learner translation iPad has increased equity, access, and student engagement. Numerous online learning applications are available in the AUSD MyLocker single sign on portal. This includes iReady reading and math tool K-8, Edgenuity, Schoolinks, Second Step, and online textbooks.

3.8 College and Career Center technicians at AHS and DVHS helped support an organize the HBCU college fair, the AUSD college Fair, FAFSA completion workshops, and college admission workshops to include connections to the community colleges, local trades unions, and the military. To be in compliance with AB 469 the FAFSA/CADAA completion requirement career technicians and high school counselors provided parent workshops in collaboration with the East Bay Cash for College Consortium. In addition, students at the high school level had access to the PSAT and received AP exam fee support through the district's A-G Grant funds. A strong partnership with LMC provides students with early college credit opportunities and exposure to the community college as all high school freshmen are enrolled in the articulated college/career course. The 9th grade Get Focused, Stay Focused Program and Schoolinks infuses college and career support for students at the high school. The expansion of Schoolinks to middle and alternative education has increased access. Moreover, the middle schools piloted a career exploration course and are looking at expanding course offerings in the coming year. Homeless and Foster Site Liaisons met with high school students to complete FAFSA applications. A County representative met with the foster youth seniors to complete FAFSA application.

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.

3.2 Linked Learning Academies and CTE Pathways - Actual expenditures came in under budgeted expenditures because grant funds were used.

3.5 Advancement Via Individual Determination (AVID) - Expansion into lower grade levels and pace of implementation exceeded original plans. Professional development for site teams, supply needs, and staffing were less than the planned budget and timeline for implementation due to fewer professional development opportunities and needed supplies.

3.7 Blended Learning - Growth of the CTE programs, including addition of consumer services pathways at continuation high schools, resulted in an increase in expenditures and access for students. This growth required additional LCAP resources for implementation.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

3.1 Advanced Placement Courses (EFFECTIVE DUE TO IMPLEMENTATION AND STUDENT DATA) Through continued access to broad courses of study, AP course participation and AP exam participation and pass rate continue to increase.

3.2 Linked Learning and CTE Pathways (EFFECTIVE DUE TO IMPLEMENTATION AND STUDENT DATA) - Expanding pathway opportunities to students at the continuation high school is building more equity and access to CTE courses and industry certifications. In addition, students had additional opportunities to improve grades with our expansion of A-G online courses (Edgenuity Courseware). The combination of credit recovery, grade improvement, and CTE offerings is helping to increase the combined A-G pass completion and CTE pass rate, which increased from 4.6% to 6.8% in the past year. Although our CTE completer rates have seen a slight decrease from 20.2% to 16.8%, the percentage of students in a CTE pathway has increased. Moreover, an examination of early college credit opportunities for students shows a steady increase over the five 5 years with additional offerings included at the comprehensive high schools. Lastly, the number of industry level certifications and student internships has increased with newly adopted curriculum certification programs and added internships.

3.3 Project Based Learning (EFFECTIVE DUE TO IMPLEMENTATION AND STUDENT DATA) - The adoption of PBL curriculum has been a pivotal move to address the continuity of programming district wide. Access to materials, supplies, and curriculum has increased available PBL supports. Teacher and administrator training has steadily risen and is deepening PBL implementation district wide. More work is still needed to expand PBL instructional practices to all schools. In addition, planning needs to be done to assess the level of district wide implementation and to measure the rigor and instructional effectiveness. Additional training opportunities needs to increase teacher capacity and program fidelity.

Opportunities for students to exhibit skills and knowledge in CTE areas through PBL are as follows: Project Day, Business Mixer, Classroom displays, Stakeholder Engagement meetings, Service Projects, CTSO Competition, Industry related certifications

3.4 Seal of Biliteracy (INEFFECTIVE DUE TO IMPLEMENTATION AND STUDENT DATA) - Our Spring of 2023 award numbers declined due to the score of 3 on the ELA assessment being reinstated for the first time since COVID. A total of 41 Seals were awarded in 2023. This was 54 fewer seals than the previous year. The state has released new criteria for the class of 2024 and we anticipate a significant increase in the number of awards being issued due the elimination of the SBAC criteria.

3.5 Advancement Via Individual Determination (AVID) (EFFECTIVE DUE TO IMPLEMENTATION AND STUDENT DATA) - AVID data reports from 2023 illustrated that AVID students at each of our campuses earned a higher GPA, had better attendance rates and were more likely to enroll in an A-G course of study when matriculating from 8th 9th grade compared to non-AVID students.

3.6 Puente (EFFECTIVE DUE TO IMPLEMENTATION AND STUDENT DATA) - 65% of 10th grade Puente students are enrolling in AP language in 11th grade. 100% of 9th and 10th grade Puente students engaged in college field trips and experiences.

3.7 Blended Learning (EFFECTIVE DUE TO IMPLEMENTATION AND STUDENT PARTICIPATION AND COMPLETION DATA) - Significantly expanded online credit recover options during the school day, after school, and during the summer. The Edgenuity online courses offered are A-G approved and serves to help students recover credit, and improve grades to meet the A-G requirements.

Offer students a CTE pathway option at Alternative High Schools while working on credit recovery. Students utilize Edgenuity and Rise up curriculum for both online and classroom instruction.

Provide students in CTE pathway with online certifications in Blood Borne Pathogens, Child Abuse and Prevention and OSHA training which supplements the in person instruction.

Offer dual enrollment and/or articulated courses at all High Schools. Teachers are implementing technology tools that blends the learning with classroom instruction and digital resources through laptop computers, software programs, and interactive boards that enrich lessons and deliver content.

3.8 College and Career Supports (EFFECTIVE DUE TO IMPLEMENTATION AND STUDENT PARTICIPATION DATA) - College and Career awareness month at the elementary and middle school levels this school year was transitioned to site-based activities with most schools implementing college days and career fairs. In addition, staff at the middle school level are being trained on Schoolinks and a work-based learning coordinator has been assigned to support the middle schools with guest speakers and field trips. The work-based learning coordinator team is piloting elementary activities at one elementary school and will work on scaling the activities in the coming year. Middle School Principals are exploring other CTE programs and equipment to support student engagement and increase career awareness.

High School & Pathway Selection nights provided families with the opportunity to learn about CTE programs in the district as well as receive personalized guidance in the High School selection process.

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

3.1 AP Courses - Student and staff knowledge of the AP exam cost support program offered by the district will be increased through early advertising and counseling/teacher support. The addition and implementation of Cardonex master schedule tool to assist administrators with avoiding conflicts in the master schedule with AP in order to increase the number of students who can access course offerings, especially when we offer a single course.

3.2 Linked Learning and CTE Pathways -

Provide additional training for master schedulers/counselors to guide students through correct CTE course sequencing.

Work to align current course offerings with CalPads to provide CTE sequence of courses that meet State standards.

Update equipment and purchase materials to meet current industry standards in CTE courses.

Support for teachers with obtaining a CTE credential.

Design a process to systematically connect current middle school students with opportunities to interact and engage with High School CTE programs.

Increase community and parent involvement in Stakeholder meetings – funding needed to provide childcare, food and/or transportation to support families in being able to participate in decision making process.

Expand and increase in service of the consumer services pathway at the continuation high schools.

Newly adopted supplemental curriculum will provide students in the consumer services pathway improved access to certifications in the retail industry.

Expand opportunities for students to participate in the trades. A new partnership with the laborer's union will enhance access and participation in the construction pathway at AHS.

### 3.3 Project Based Learning -

Expand teacher training to include implementation into the earlier grades.

Create a continuum of integrated project opportunities.

Provide additional funding to support teachers in cross curriculum planning.

Provide funding for the purchase of PBL events – Launch, experiential, and/or exhibition.

### 3.4 Seal of Biliteracy - Need to modify action language to match state requirements:

Support our multilingual students in understanding the state's criteria and working to meet the requirements for earning the State Seal of Biliteracy.

### 3.5 Advancement Via Individual Determination (AVID) -

Expand AVID programming by providing allocated sections to each AVID site for instructional coaching, professional development and program coordination.

Expansion of AVID programming to include DVHS, Turner, Thomas Gaines, Sutter, Belshaw

Continue to provide AVID site coordination section at MS and HS.

### 3.7 Blended Learning -

Plan to increase dual enrollment options for High School students to earn college credit.

Continue to offer an online option for many industry specific certifications.

Need for additional computers to be used for blended learning and consistently accessible to students.

### 3.8 College and Career Supports -

Professional Development training for elementary and middle school staff to learn about the process of planning and implementing College and Career activities at the site level.

Continue to assess programming and identify staff on site to facilitate College and Career information to students and families. Allott additional funding for staff members to plan and implement College and career activities and event.

Continue to partner with Contra Costa Community College District to offer dual enrollment courses to High School students.

Expand the use of the Schoolinks application 6-12th grade. Increase teacher training, parent information, and student access.

**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.**

## Goals and Actions

### Goal

Goal #	Description
4	21st Century Learning Environments: Ensure students and staff have increased access to 21st century learning environments

### Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
FIT Reports (1C)	2020-2021 Most sites were rated "Good" and one site was rated "Exemplary"	2021-22 FIT Reports 24 Schools - 12 "Good", 12 "Exemplary"	2022-2023 FIT Reports 24 schools-15 "Good", 9 Exemplary	Spring 2023 FIT Report of 24 schools: 1- Poor 14- Good 9- Exemplary	"Good" or "Better"
Student Computer Ratio	2020-2021 1 student per 1 computer	1.2: 1 ratio (2021-22).	1 student per 1.2 computer (2022-23)	The laptop to student ratio is 1: 1.25. Total devices (laptops, desktops, iPads) available for student use equals 1.31:1.	Maintain 1 student per 1 computer
Learning Commons Metric	2020-2021 4 school learning commons	The pandemic has delayed this initiative.	1 school learning common	2 elementary, 2 middle, and 1 continuation high school (5 total) have converted libraries to learning commons.	4 school learning commons
21st Century Classrooms	2020-2021 10% of our classrooms have 21st century equipment	The pandemic has delayed our start with this initiative.	2022-2023 25.4% of our classrooms have 21st century equipment.	2023-2024 195 Interactive displays have been deployed to 23% of our classrooms.	35% of our classrooms have 21st century equipment



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24

## Goal Analysis

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

A description of any substantive differences in planned actions and actual implementation of these actions.

4.1 & 4.3 AUSD has continued its commitment to improving the learning environment for students through redesigning instructional spaces, upgrading instructional tools and increasing student access to 21st Century learning opportunities.

4.2 AUSD has continued to procure large touch screen displays (Teams Boards) and deploy these tools to classrooms and common learning spaces at all school sites for instruction and professional development. The displays are designed to allow teachers more options in delivering curriculum content through interactive media while supporting common web conferencing solutions so classrooms can be digitally extended beyond the traditional classroom setting. A 1:1 student to device ratio has been met allowing student access and use throughout the school day. As a result, AUSD has been able to shift from large orders to maintenance and replacement of its inventory.

AUSD exceeded its goal of creating learning commons at 4 schools through redesign of school libraries. 5 schools will have multi-functional learning commons that allow for flexible seating, access to technology, and collaborative space for students learning, staff professional development, and community engagement.

4.4 Additional investment has been made to provide learning support devices that can be used as instructional tools in the classroom and engagement support for our education partners. Specifically, the acquisition of handheld translation devices (100) has improved and increased engagement of our ELD students in general educations learning and support parents/guardians of ELD students too actively participate in the school community.

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

4.2 Instructional Technology- Expiring one-time federal funds not included in LCAP were utilized in place of LCFF funds to support upgrades and acquisition of student technology, software subscriptions, and classroom technology devices bolstering the development 21st Century Learning skills and providing an environment that enhances blended learning opportunities. implementation and application for services to schools and students.

4.3 Learning Commons - In order to support this action, use of one-time federal funds, not included in the LCAP, were utilized to support conversion of an elementary school library to a learning common.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

#### Action 4.1 Facilities (EFFECTIVE DUE TO IMPLEMENTATION DATA)

23 out of 24 Schools sites received a good or exemplary rating on the annual FIT report. Continued facility maintenance and repairs took place utilizing LCAP and one-time funding resources. 7 schools received extensive interior and/or exterior painting. 5 facilities received upgrades or replacement to security cameras and exterior safety lighting. Multiple sites received maintenance and repair to the HVAC systems to create sustainable ambient temperatures in learning spaces. To minimize our solar heat gain on 3 of our older campuses, a new technology of window tinting was applied to minimize solar heat gains. The athletic field and pool equipment at DVHS are currently being replaced. A student restroom at Kimball required updating to align with ADA requirements. LED lighting has been installed in select classrooms in order to improve classroom lighting. Storm drains on 4 campuses have been replaced to eliminate localized flooding on campuses. Drain lines at Fremont elementary kitchen have been replaced and updated the lighting has been installed.

6 school sites received slurry coats and repairs to their school parking lots. Upgrades were made to the DVHS campus and included HVAC repairs, lighting and sign repair, cabling for fiber optic repairs, and track surface repairs. Security camera upgrades were provided to Dozier-Libbey Medical High School, Marsh Elementary, Live Oak High School, Prospects High, and Antioch Middle School. The repairs and upgrades extend the lifespan of the school facility and enhance the learning experience and safety of students, parents, and staff.

#### Action 4.2 Instructional Technology and 4.4 Technology Support (EFFECTIVE DUE TO IMPLEMENTATION DATA)

Student access to devices maintained a rating of better than 1 to 1. Instructional technology tools are not present in 23% of classrooms. The pandemic and need to provide distance learning during the 2020-2021 school year accelerated the need for student and staff laptops. The district's inventory of devices rapidly increased from approximately 5000 laptops to over 13,000 devices, with continued need for replacement due to loss and damage taking place. Using both LCAP and one-time funding sources, AUSD has been able to reach a student-to-technology device ratio of 1.25: 1. Every school has the capacity to provide 90% of its enrolled student population with a device to use. Students and staff are able to engage in a 21st-century learning environment where teaching and learning digital skills takes place ensuring students are best prepared for college and careers. 195 large touchscreen interactive boards have been purchased and installed at 15 schools in the district.

The additional 4 classified staff added to the technology team have been essential in providing effective and coordinated deployment of technology including laptops, servers, software, and the management of information technology infrastructure.

#### Action 4.3 School Learning Commons (EFFECTIVE DUE TO IMPLEMENTATION DATA)

An additional 3 school libraries were converted to learning commons providing collaborative learning spaces and student access to technology.

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

AUSD will continue to support the implementation of 21st Century learning opportunities and environments as part of its commitment to state Priority 1. For 2024-2026, plans and actions to continue conversion of school libraries into multi-functional learning commons will be included. The progress made during the 2020-2024 LCAP in providing not just access but effective use of technology as an instructional tool will allow AUSD to shift its focus from acquisition to maintenance and support of its inventory of equipment, along with professional development aligned to effective use and practice in acquiring 21st Century skills.

Maintenance projects will also continue, 2024-2026, with increased efforts to repair, upgrade, and maintain AUSD facilities in order to provide the most positive learning environment for our students.

No changes will be made to goal 4 metrics, outcomes, or actions through 2023-24.

**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.**

## Goals and Actions

### Goal

Goal #	Description
5	Support for Students with Highest Needs: Increase student achievement, and student engagement for African American, American Indian, English Learner, Foster, Homeless, Pacific Islander, Socioeconomically Disadvantaged, Students with Disabilities, and Two or More Races student groups and improve School Climate for African American, Foster, Homeless, Socioeconomically Disadvantaged, Students with Disabilities, and Two or More Races student groups by providing targeted supports.

### Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
ELA on CAASPP (4A)	Based on Distance from Standard (2019): Foster Youth 88.5; Homeless 87.8	Spring 2022 results to be reported in Fall 2022	Based on Distance from Standard (2022): African American: 99.2 Below Standard American Indian: 84.9 Below Standard English Learners: 81.9 Below Standard Foster Youth: 122.9 Below Standard Homeless: 111.3 Below Standard Pacific Islander: 79.5 Below Standard SED: 76.9 Below Standard Students with Disabilities: 144.3 Below Standard	Based on Distance from Standard (2023): All Students: 66.1 Below Standard English Learners: 92 Below Standard Foster Youth: 118.9 Below Standard Homeless: 101.1 Below Standard SED: 75.5 Below Standard Students with Disabilities: 145.9 Below Standard African American: 93.4 Below Standard	Based on Distance from Standard: African American 71 American Indian: 81 English Learners 60 Foster Youth 78 Homeless 77 Pacific Islander: 76 SED 57 Students with Disabilities 115

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Mathematics on CAASPP (4A)	Based on Distance from Standard (2019): Foster Youth 133.1 Homeless 131.7	Spring 2022 results to be reported in Fall 2022	Based on Distance from Standard (2022): African American: 143.9 Below Standard American Indian 127.5 Below Standard English Learners: 120.7 Below Standard Foster Youth: 148.7 Below Standard Homeless: 142.9 Below Standard Pacific Islander: 116.3 Below Standard SED: 121.9 Below Standard Students with Disabilities: 176.4 Below Standard	Based on Distance from Standard (2023): All Students: 107.9 Below Standard English Learners: 124.2 Below Standard Foster Youth: 159.6 Below Standard Homeless: 128.9 Below Standard SED: 117.3 Below Standard Students with Disabilities: 178.3 Below Standard African American: 136.9 Below Standard	Based on Distance from Standard: African American 114 American Indian 124 English Learners 95 Foster Youth 123 Homeless 121 Pacific Islander: 113 SED 94 Students with Disabilities 159
Broad Course of Study (7A, 7B, 7C)	In 2020-21, 100% of Foster Youth and Homeless students had access to a broad course of study in all subject areas, including college preparatory, Advanced Placement and Career Technical Education.	All Foster Youth and Homeless students had access to a broad course of study in all subject areas, including college preparatory, Advanced Placement and Career Technical Education. (CA Dashboard local indicator reporting)	Will not be available until the 2023-24 school year	Refer to Goal 3, Year 3 Outcomes for: Graduation Rate, CTE Completion Rate, AP Exam Results, College & Career Indicator, A-G Completion Rate, A-G & CTE Completion Rate, and College Preparedness.	100% of Foster Youth and Homeless students will continue to have access to a broad course of study in all subject areas, including college preparatory, Advanced Placement and Career Technical Education.
Chronic Absenteeism (5B)	2018-19 Foster Youth 19.9%	2020-2021 Dataquest Foster Youth 26.8%	2021-2022 (CA Dashboard)	2022-2023 (CA Dashboard)	African American 24%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Homeless 40.1%	Homeless 29.1%	African American 48.8% American Indian 52.5% English Learners 33.8% Foster Youth 37.1% Homeless Youth 50.9% Pacific Islander 56.3% SED 44.6% Students with Disabilities 50.3% Two or More Races 44%	All Students 37% African American 45.6% English Learners 29.8% Foster Youth 39.5% Homeless Youth 43.9% SED 39.9% Students with Disabilities 45.1%	American Indian 51% English Learners 11% Foster Youth 17% Homeless 37% Pacific Islander 54% SED 19% Students with Disabilities 22% Two or More Races 42%
Suspension Rate (6A)	2018-19 Foster Youth 16.7% Homeless 11.9%	2020-21 4 year cohort (Dataquest) Foster Youth 4.3% Homeless 2.8%	2021-2022 (CA Dashboard) African American 14.7% Foster Youth 18.3% Homeless Youth 10.5% SED 8.7% Students with Disabilities 11.1% Two or More Races 8.8%	2022-2023 (CA Dashboard) All Students 7.6% English Learners 4.9% Foster Youth 19.5% Homeless Youth 9.7% SED 8.4% Students with Disabilities 11.4% African American 15%	African American 12% Foster Youth 14% Homeless 10% SED 6% Students with Disabilities 11% Two or More Races 7%
Graduation Rate (5E)	2019-20 Foster Youth 53.6% Homeless 69.6%	2020-21 4 year cohort (Dataquest) Foster Youth 63.6%	2021-2022 (CA Dashboard) Foster Youth: 51.6%	2022-2023 All Students 82%	Foster Youth 57% Homeless 74%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Homeless 68.8%	Homeless: 67.8% Students with Disabilities 63.1%	English Learners: 74.5% Foster Youth: 50% Homeless: 71% SED: 80.8% Students with Disabilities: 68.3% African American: 76.2%	Students with Disabilities 69%
College and Career Indicator on CA Dashboard (4B)	2018-19 Foster Youth 3.7% Homeless 17.1%	N/A	Will not be available until the 2023-24 school year	2022-2023 (CA Dashboard) All students 20.6% English Learners 3.7% Foster Youth 3.6% Homeless 11.5% SED 17.2% Students with Disabilities 2.7% African American 12.3%  Percentage of "Prepared" (20.6%)  Percentage of "Approaching Prepared" (16.5%)	Foster Youth 8% Homeless 21%
English Learner Progress Towards English Language Proficiency (4E)	Based on California School Dashboard (2019): 49.1% of ELs made progress	In 2020-21, 15.14% of our cur EL's proficient on summative ELPAC.	Based on California School Dashboard 2021-22, 14.08% of our EL students	Based on California School Dashboard 2022-23, 13.95% of our EL students	54% of ELs make progress towards English Language Proficiency



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	towards English Language Proficiency; 2,115 ELs assessed; performance Level was Low	Dashboard data unavailable. LEA used ELPAC data.	scored Level 4 (proficient) on the ELPAC. 48.7% are making progress toward English language proficiency, compared to 50.3% at the state level.	scored Level 4 (proficient) on the ELPAC. 44.9% are making progress toward English language proficiency, compared to 48.7% at the state level.	
English Learner (EL) Reclassification Rate (4F)	Based on Dataquest Data from 2018-2019 school year, AUSD Reclassified 399 students or 11.6% of EL's Compared to the County at 13.9% and the State at 13.8%.	Based on Dataquest Data from 2019-2020 school year, AUSD Reclassified 469 students or 13.7% of EL's Compared to the County at 12.3% and the State at 13.8%.	Based on Aeries data from 2021-22 school year, AUSD reclassified 195 students or 6.2% of EL's. Based on Dataquest Data from 2020-2021 school year, AUSD Reclassified 239 students or 7.4% of EL's Compared to the County at 5.3% and the State at 6.9%.	Based on Aeries data from 2022-23 school year, AUSD reclassified 249 students or 7.6% of EL's. No Dataquest data available	Reclassify 14% of ELs
Common Assessments (2A)	75% of K-8 students completed the benchmark assessments in 2020-2021	70% of all students K-8 completed D1 in the fall of 2021 and 83% of all students completed D2 in the winter of 2022.  26% of students were on grade level in reading and 14% were	88% of all students K-8 completed D1 in the fall of 2022 and 90% of all students completed D2 in the winter of 2023.  27% of students were on grade level in reading and 14% were	95% of all students K-8 completed D1 in the fall of 2023 and 95% of all students completed D2 in the winter of 2023.  29% of all students were on grade level in reading and 15% of all	85% of K-8 students complete the benchmark assessments with 28% of students on grade level in reading and 16% on grade level in math.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		on grade level in math.	on grade level in math.	students were on grade level in math.	

## Goal Analysis

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

A description of any substantive differences in planned actions and actual implementation of these actions.

5.1 Summer Education Programs continue to develop through the Expanded Learning Program. All elementary and Middle schools within person regular school day programs provided summer intersession. High school credit recovery courses allow students to make up credit deficiencies toward graduation. A variety of enrichment programs focused on STEAM, community service, and high school preparation/frontloading were implemented. English Language Development classes for students 1st-12th grade were provided that were designed to promote progress toward reclassification. Dual immersion summer program provided enrichment and support to students in the Dual Immersion program.

5.2 Through the implementation of site based and district level CARE teams, Multi-tiered Systems of Support were designed and implement for student in need of academic, behavioral, and socioemotional support. Site teams ensured Tier 1 supports were in place and developed interventions plans aligned with tier 2 strategies as circumstances dictated. For more intensive needs, the district level CARE was engaged to collaborate with site teams and families in the application of tier 3 intensive, individualized supports.

5.3 Chronic Absenteeism and Suspension Rate - The District has a Wellness, Culture, and Climate Team coordinates social emotional supports, offers SEL PLCs, and offers training in trauma informed restorative approaches. All sites have access to Tier 3 Mental Health resources and a centralized district crisis counselor has been hired and deploys to all sites in the district. The district has full-time, staffed Wellness Rooms. Students K-8 have access to the Second Step Social Emotional Curriculum. All middle schools have a full-time Community School Coordinator who supports students and their families with accessing site and community resources. All middle schools and high schools have full time restorative practice facilitators. In addition, the district has a restorative program specialist that supports training and PLCs with teachers, counselors, and wellness room staff. All staff have access to up to 5 free virtual mental health therapy. All school sites have a PBIS framework as part of expectations and promoting positive behavior. Some school sites have implemented the Sandy Hook Promise school inclusion assembly “Start with Hello” and anonymous reporting app. Some school sites have contracted with the mindful life project have implemented mindfulness in their everyday bell schedule. CARE teams are in place at all school sites which include a team of school leaders, educators, and mental health providers that collaborate around identifying supports within the sites MTSS. A strong partnership has been built with the county behavioral and mental health departments, which is facilitated by the district's mental health

consultant. Additional funding and support have been secured through partnerships and grants. The district has implemented CARE Solace a free wrap around mental health service that connects family to mental health resources.

5.4 Through the work of the District Homeless/Foster Youth liaison, individualized supports were accessed to address individual need. Supports included basic needs, transportation, school supplies, academic support and tutoring, attendance monitoring, counseling, and community-based agency support.

5.5 All sites have well developed age-appropriate Wellness Rooms to support and encourage development of self-regulation skills for student. Wellness rooms provide a safe space to practice strategies such as mindfulness and restorative circles that encourage peaceful and thoughtful responses to daily activities. When needed and as part of Healing and Resiliency Center Schools, school site counselors work directly with students through whole, class, small group, and individual interactions to support students at the most appropriate level. A variety of community-based programs are also utilized to work with students to build community, and engagement in the school which directly impacts academic success.

5.6 We have expanded the Construction Tech Program at Antioch High School to include a heavy equipment pathway strand. The curriculum adopted for this program aligns with the Laborers International Union and receives generous support from this industry partner when it comes to lesson design and hands on student experiences. Relevant equipment has been purchased with Perkins funding to enrich the experience of the students and provide real world application and skills in the construction industry. Antioch High School has spent time planning and strengthening the careers in teaching pathway and are working on recruitment efforts for next year. Students in this pathway intern with local schools and learn relevant teaching skills that connect to college and career. Support for the AHS biotech pathway has increased with an award from the California Partnership Academy (CPA) Grant. This has allowed for increased teacher training and planning. Garnering this grant support will build increased sustainability with the program so there can be continued support from the Bio Tech Partners and their paid internship program. Dozier Libbey Medical High (DLMHS) has expanded student access to credentialed CTE teachers and now has a capstone course on medical ethics. Furthermore, students at DLMHS receive certifications in first aid, CPR, and AED and are not only certified but can instruct others in a train the trainer model. They have expanded partnerships with local health industry which has increased the opportunity for student internships with partners such as Kaiser and John Muir Health. The culinary arts program at Deer Valley High School, has added modern equipment to simulate the industry standard and students receive the ServSafe certifications in order to help advance them in the work force. The DVHS law academy is exploring expansion with an emergency medical class. Lead teachers and administrators of the program are working to recruit a credentialed CTE teacher in order to increase student outcomes and comply with the CPA pathway grant. The Consumer Services pathway at Live Oak and Bidwell has added certifications for students through the National Retail Federation, Rise Up curriculum. Students can become certified in retail areas such as customer service, warehousing/logistics, sales, and retail industry fundamentals. Middle school CTE programs have also expanded, and Park Middle School and Dallas Ranch Middle have offered elective courses that align to the high school pathways. Park MS has added a video productions course and culinary arts, while Dallas Ranch MS has added a survey course that samples a variety of CTE pathways through a hands-on curriculum. Middle school students are connecting to HS students who are sharing their experiences through a variety of mentorship programs such as girls empowerment, boys in action, and the Kings conference.

5.7 Broad Course of Study- A robust and rigorous course of study was offered to all high school students with a focus on student groups in the red or orange on the CA Dashboard. With the support of the administration, counselors, career technicians, lead teachers, and work-

based learning coordinators, students had opportunities to select CTE/Pathway focused courses, participate in work-based learning, and had equitable access to A-G approved courses. Early college credit courses have increased this year with choices for students to take articulated, dual, or concurrent enrollment at the community college. Students at the alternative education campuses were introduced to the consumer services pathway and an onsite state of the art CTE room for collaboration and work-based learning opportunities. Strong industry partners have enriched our CTE programming with connections to guest speakers, field trips, externships, internships, job shadows, and resources. Perkins, CTEIG, SWP, and A-G Grant funding supplemented additional supplies, counseling support, teacher collaboration time, and other supports to ensure the success of our comprehensive academic program.

5.8 College and Career- College and Career Center technicians at AHS and DVHS helped support an organize the HBCU college fair, the AUSD college Fair, FAFSA completion workshops, and college admission workshops to include connections to the community colleges, local trades unions, and the military. To be in compliance with AB 469 the FAFSA/CADAA completion requirement career technicians and high school counselors provided parent workshops in collaboration with the East Bay Cash for College Consortium. In addition, students at the high school level had access to the PSAT and received AP exam fee support through the district's A-G Grant funds. A strong partnership with LMC provides students with early college credit opportunities and exposure to the community college as all high school freshmen are enrolled in the articulated college/career course. The 9th grade Get Focused, Stay Focused Program and Schoolinks infuses college and career support for students at the high school. The expansion of Schoolinks to middle and alternative education has increased access. Moreover, the middle schools piloted a career exploration course and are looking at expanding course offerings in the coming year. Homeless and Foster Site Liaisons met with high school students to complete FAFSA applications. A County representative met with the foster youth seniors to complete FAFSA application. Graduation Rate- We supported students in applying for the Seal of Biliteracy in 2023 by offering district-paid assessments to students who did not have access to AP exams. Expanded online credit recovery options for students during the summer, during the school day, and after school. Edgenuity teachers and counselor training took place throughout the year in order to maintain the integrity of the program and increase student offerings. Over 900 students took the summer credit recovery program utilizing the online A-G approved courseware. When the school year started each high school organized online credit recovery options during and after school. Counselors spent time analyzing transcripts and assigning courses for credit recovery and grade improvement.

5.9 & 5.10 English Learner Progress - Additional sections were provided to secondary sites to reduce class sizes in most ELD classes. Secondary received a new ELD curriculum adoption Savvas for 6th –12th grade students. IPAD translations devices were made available to all newcomers and EL 1's as needed. Professional Development topics covered include LTEL strategies, ELPAC practice and Summative testing, ELD Strategies, Basic ELD integrated strategies, Administrator EL trainings, Curriculum Development and EL PLC sessions. English Learner Reclassification - Additional sections were provided to secondary sites to reduce class sizes in most ELD classes. Secondary received a new ELD curriculum adoption Savvas for 6th –12th grade students. IPAD translations devices were made available to all newcomers and EL 1's as needed. Professional Development topics covered include LTEL strategies, ELPAC practice and Summative testing, ELD Strategies, Basic ELD integrated strategies, Administrator EL trainings, Curriculum Development and EL PLC sessions.

5.11 Supporting an inclusion model, effort were made to ensure highly qualified, credential special education staff were assigned to all programs as well as identified special services in order to serve the individual needs of student. Professional development was provided to staff in efforts to promote high levels of instruction. Close monitoring of referral, assessment, and timeline compliance were a focus. Through

regular meetings between district and site staff, referral, caseloads, and affirmations were closely monitored to ensure no lapses in service occurred.

5.12 Math- Secondary math network meetings were held and math-specific PD was provided by UC Davis for all high school math teachers. In addition, we contracted with a retired math coach to support our elementary math initiatives this year. Because the contract was not started until mid-year, this was partially implemented. She is developing elementary math network meetings. The Bridge Program was offered and well attended in the summer of 2023 for rising 9th grade students who would benefit from enrichment and support in Algebra 1 readiness. Math 180's implementation improved with the addition of a secondary coordinator of ed services who provided ongoing support and coaching and expanding the program to additional sites. Piloting online platform to support math instruction aligned to math priority standards at the MS level.

5.13 ELA/Literacy- With the addition of a Literacy Coordinator, resources, materials and training to improve literacy across all content levels had significantly improved. RESULTS training for new teachers and updated sessions on Foundational Skills by CRLP (UC Berkeley) was provided. Read 180's implementation improved with the addition of a secondary coordinator of Ed Services who provided ongoing support and coaching and expanding the program to additional sites. . Based on the Secondary ELA Network's request for collaboration around analyzing student writing in order to improve instruction and increase student achievement, The Bay Area Writing Project provided 4 in-person full day sessions for middle school lead teachers.

5.14 Common Assessments- 95% or more of students K-8 engaged in an online adaptive assessment system in both ELA and mathematics that aligns with CCSS and the CAASPP system. Professional development was provided for all online assessment platforms focused on data analysis, differentiation, and student goals. Piloting online assessment system in elementary where teachers create and design standard-based assessments and common proficiency based aligned to grade level priority standards. Site specific ELA Common Assessments developed and implemented at 3 comprehensive high schools.

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

There were no material differences.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

5.13 ELA/Literacy (EFFECTIVE DUE TO IMPLEMENTATION AND STUDENT DATA) - Progress was continued on developing a framework for a systemic MTSS that includes a RTI data study cycle that provides equity of service to all students who need intervention, with a focus on early intervention. Progress was made on providing intensive intervention strategies for the most struggling students, through Tier 3 service (prior to referral to Sped resources). Tier 3 reading intervention provided at 3 high schools 4 middle schools serving 180 students that include both general education and special education. Progress was made in establishing a standard PLC data study cycle with RTI,



every 6-8 weeks using foundational reading assessments of primary students at all fourteen elementary sites. Progress was made in reviewing the needs of students struggling the most with literacy, through CARE Teams at all fourteen elementary sites. Students who participated in Read 180 at our middle schools and high schools showed an increase of 2.8 grade levels in reading from the beginning of the year until now

5.12 Math (INEFFECTIVE DUE TO IMPLEMENTATION AND STUDENT DATA) - The secondary math network and department leads have supported identification and selection of math-specific professional development and the newly hired math coach has supported this at the elementary level. Some progress was made on providing intensive intervention strategies for the most struggling students, through Tier 3 service (prior to referral to Sped resources). Tier 3 math intervention provided at 1 high school and 3 middle schools servicing 110 students. Students who have engaged in the Math 180 programs have shown an average increase of 1.4 grade levels in growth since the beginning of the year.

Broad Course of Study (EFFECTIVE DUE TO IMPLEMENTATION AND STUDENT DATA) - Expanding pathway opportunities to students at the continuation high school is building more equity and access to CTE courses and industry certifications. In addition, students had additional opportunities to improve grades with our expansion of A-G online courses (Edgenuity Courseware). The combination of credit recovery, grade improvement, and CTE offerings is helping to increase the combined A-G pass completion and CTE pass rate, which increased from 4.6% to 6.8% in the past year. Although our CTE completer rates have seen a slight decrease from 20.2% to 16.8%, the percentage of students in a CTE pathway has increased. Moreover, an examination of early college credit opportunities for students shows a steady increase over the five 5 years with additional offerings included at the comprehensive high schools. Lastly, the number of industry level certifications and student internships has increased with newly adopted curriculum certification programs and added internships.

Chronic Absenteeism and Suspension Rate (EFFECTIVE DUE TO IMPLEMENTATION AND STUDENT DATA) - All but one part time counseling position has been filled in the district including the position at the district opportunity program. The counselor handbook has been implemented and counselors and administrators have protocols and procedures in place especially a protocol to support suicidal students. Furthermore, the district crisis counselor has been deployed to all crisis calls including for grief counseling, suicidal ideation, and student/staff social emotional support. All district sites have wellness rooms excluding Dozier Libbey and Orchard Park who do not have the additional space available at this time (22/24 sites). Some sites have deeper implementation of the social emotional curriculum second step. More consistency is needed across all school sites. A district wide MTSS guide has been developed and disseminated to all site administrators. This includes a clear system for logging interventions, district wide tiered support, and consistent process for conducting the MTSS/CARE Team process. A blended model of site and district based restorative facilitators has been implemented. To date the district has conducted 300 circles across school sites. CARE Solace has logged 96 cases and set up 33 mental health appointments to date. This includes 4,335 communications with families district wide.

Graduation Rate (INEFFECTIVE DUE TO STUDENT DATA)- Significantly expanded online credit recover options during the school day, after school, and during the summer. The Edgenuity online courses offered are A-G approved and serves to help students recover credit and improve grades to meet the A-G requirements. Offer students a CTE pathway option at Alternative High Schools while working on credit recovery. Students utilize Edgenuity and Rise up curriculum for both online and classroom instruction. Provide students in CTE pathway with online certifications in Blood Borne Pathogens, Child Abuse and Prevention and OSHA training which supplements the in-person instruction. Offer dual enrollment and/or articulated courses at all High Schools.

5.8 College and Career (EFFECTIVE DUE TO IMPLEMENTATION DATA) - College and Career awareness month at the elementary and middle school levels this school year was transitioned to site-based activities with most schools implementing college days and career fairs. In addition, staff at the middle school level are being trained on Schoolinks and a work-based learning coordinator has been assigned to support the middle schools with guest speakers and field trips. The work-based learning coordinator team is piloting elementary activities at one elementary school and will work on scaling the activities in the coming year. Middle School Principals are exploring other CTE programs and equipment to support student engagement and increase career awareness. High School & Pathway Selection nights provided families with the opportunity to learn about CTE programs in the district as well as receive personalized guidance in the High School selection process.

5.10 English Learner Progress (INEFFECTIVE DUE TO STUDENT DATA) - Progress is seen in implementation and use by secondary 6-12 grade teachers. Group and individual PD along with side-by-side coaching have been provided by the EL Coach and SAVVAS trainer. 90% of iPad inventory is checked out and in use. Plans to purchase additional devices is scheduled to increase grade level span. Continued expansion to include new administrator training also occurred. Student agency meetings along with parent meetings were also implemented to increase understanding in Reclassification criteria.

English Learner Reclassification (INEFFECTIVE DUE TO STUDENT DATA) - Progress is seen in implementation and use by secondary 6-12 grade teachers. Group and individual PD along with side-by-side coaching have been provided by the EL Coach and SAVVAS trainer. 90% of iPad inventory is checked out and in use. Plans to purchase additional devices is scheduled to increase grade level span. Continued expansion to include new administrator training also occurred. Student agency meetings along with parent meetings were also implemented to increase understanding in Reclassification criteria.

5.14 Common Assessments (EFFECTIVE DUE TO IMPLEMENTATION AND STUDENT DATA) - 95% of students participated in iReady assessments in both ELA and math in grades K-8. Growth was shown from Diagnostic 1 to Diagnostic 2. Elementary students increased from 16% on or above grade level to 30% on or above grade level in ELA and from 6% to 15% in math. Middle school students went from 18% to 23% on or above grade level in ELA and 10% to 13% in math. Online assessment platform use increased by 25 teachers. Professional development support increased teacher and student usage. The ELA secondary network partnered with the Bay Area Writing Project though and participated in PD that focused on the writing process and calibration of grading writing and engaged in 4 full day sessions. 4 out of 5 middle schools attended the training.

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

ELA/Literacy- Full district wide implementation of foundational reading in K-2. Investigate additional resources that are needed to support K-2 Foundational Reading. Provide Professional Development to K – 6 teachers regarding Reading Comprehension. Schools will utilized District Priority Standards Pacing Guide to drive 6 Week Cycles of Instruction. Data Collection and Monitoring of Priority Standards will result



mastery or reteaching as needed. Intentional scheduling of Blocked Tier 1 & 2 Classroom Instruction at all elementary schools including data driven small group instruction.

Investigate and Determine High Leverage Instructional Practices including Best 1st Instruction. Begin PD to staffs with identified Best Practices. 24-25 - Expand Tier 3 reading intervention professional development to support implementation in MS & HS.

Math- Continued need to hire or contract math coaching support. 24-25 – Identify and implement online program to support math and ELA instruction aligned to priority standards. 24-25 - Expand Tier 3 reading intervention professional development to support implementation in MS & HS.

Broad Course of Study- Provide additional training for master schedulers/counselors to guide students through correct CTE course sequencing. Worked to align current course offerings with CalPads to provide CTE sequence of courses that meet State standards. Update equipment and purchase materials to meet current industry standards in CTE courses. Support for teachers with obtaining a CTE credential. Design a process to systematically connect current middle school students with opportunities to interact and engage with High School CTE programs.

Increase community and parent involvement in Stakeholder meetings – funding needed to provide childcare, food and/or transportation to support families in being able to participate in decision making process.

Chronic Absenteeism and Suspension Rate- Ongoing and continuous recruitment efforts are in place to mitigate staffing shortages especially for counselors. 23-24 Continue to support and expand the district's site-based and centralized RP model through staffing a centralized TOSA and seven site-based facilitators at all secondary sites.

Graduation Rate- Continue to provide opportunities that will increase dual enrollment options for High School students to earn college credit. Continue to offer online options for many industry specific certifications.

College and Career- Professional Development training for elementary and middle school staff to learn about the process of planning and implementing College and Career activities at the site level. Continue to assess programming and identify staff on site to facilitate College and Career information to students and families. Allot additional funding for staff members to plan and implement College and career activities and event. Continue to partner with Contra Costa Community College District to offer dual enrollment courses to High School students. A-G completion rates and enrollment in post secondary educational opportunities is significantly lower than pre-COVID graduating classes. Therefore, the development of pre-AP program to promote underrepresented groups of students enrollment and achievement in AP courses and ultimately meeting A-G college requirements.

English Learner Progress - Provide equitable access for ELs 1s and 2nd to Bilingual Instructional Aides

Common Assessments - 24-25 Identify and implement an assessment platform for K-12 common assessment use in ELA and Math.

**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.**

Instructions

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).

Complete the prompts as instructed for each goal included in the 2023–24 LCAP. Duplicate the tables as needed. The 2023–24 LCAP Annual Update must be included with the 2024–25 LCAP.

Goals and Actions

Goal(s)

Description:

Copy and paste verbatim from the 2023–24 LCAP.

Measuring and Reporting Results

- Copy and paste verbatim from the 2023–24 LCAP.

Metric:

- Copy and paste verbatim from the 2023–24 LCAP.

Baseline:

- Copy and paste verbatim from the 2023–24 LCAP.

Year 1 Outcome:

- Copy and paste verbatim from the 2023–24 LCAP.

Year 2 Outcome:

- Copy and paste verbatim from the 2023–24 LCAP.

Year 3 Outcome:

- When completing the 2023–24 LCAP Annual Update, enter the most recent data available. Indicate the school year to which the data applies.

Desired Outcome for 2023–24:

- Copy and paste verbatim from the 2023–24 LCAP.

Timeline for completing the “Measuring and Reporting Results” part of the Goal.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for Year 3 (2023–24)
Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Enter information in this box when completing the 2023–24 LCAP Annual Update.	Copy and paste verbatim from the 2023–24 LCAP.

Goal Analysis

Using actual annual measurable outcome data, including data from the Dashboard, analyze whether the planned actions were effective in achieving the goal. Respond to the prompts as instructed.

A description of any substantive differences in planned actions and actual implementation of these actions.

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This 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.

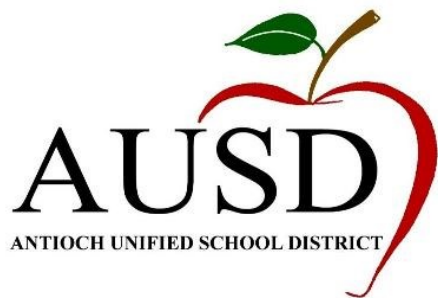
An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

- Describe the effectiveness or ineffectiveness of the specific actions in making progress toward the goal during the three-year LCAP cycle. “Effectiveness” means the degree to which the actions were successful in producing the desired result and “ineffectiveness” means that the actions did not produce any significant or desired 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, desired 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.

California Department of Education  
November 2023



## 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
Antioch Unified School District	Christine Ibarra Associate Superintendent	Christinelbarra@antiochschools.net 925-779-7500

## Plan Summary [2024-25]

### General Information

A description of the LEA, its schools, and its students in grades transitional kindergarten–12, as applicable to the LEA.

Antioch Unified School District (AUSD) operates in Antioch, CA, located along the San Joaquin Sacramento River Delta in East Contra Costa County. Antioch has a rich history, and is one of the oldest towns in California, having been incorporated in 1872. AUSD serves 15,033 TK-12 students with an ethnic and racial makeup of 22.4% African American, 0.5% American Indian, 4.7% Asian, 4.9% Filipino, 51.7% Latino/Hispanic, 1.3% Pacific Islander, 9.1% White, and 5.2% as two or more races. Of our student population, 74% are Socioeconomically Disadvantaged, 20% are English Learners, 1% are Foster Youth, and 20% are Students with Disabilities.

The District includes 13 elementary schools, 4 middle schools, 3 comprehensive high schools, 3 alternative high schools, and 2 K-8 schools. AUSD is also pleased to provide many educational options to our high school students based on an academy design. Eighth-grade students are given the opportunity to review the available options and to select a high school program based on their interests. In total, AUSD has two comprehensive high schools, one pathway high school focused on a health science theme, and 3 educational alternative high schools serving high-risk, mobile students.

Bidwell, Grant, Live Oak, Prospects, and Thomas Gaines Virtual Academy (TGVA) were designated to receive Equity Multiplier funds based on the formula for mobility and socioeconomically disadvantaged students applied in 2022-23.

## Reflections: Annual Performance

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

Overall, in ELA 26.32% met or exceeded the standard (performing at a 3 or a 4), 23.4% (performing at a 2) nearly met the standard, and 50.28% (performing at a 1) did not meet the standard. Our 11th grade students had 44.78% meet or exceed standard and were the highest performing grade level, whereas our 6th grade had the smallest percentage of students with 20.91% meeting or exceeding the standard. Overall, in mathematics, 13.70% met or exceeded the standard (performing at a 3 or a 4), 22.57% (earning a 2) nearly met the standard and 63.73% (performing at a 1) did not meet the standard. Overall, in science 15.45% met or exceeded the standard (performing at a 3 or a 4), 57.84% (performing at a 2) nearly met the standard and 26.72% (performing at a 1) did not meet the standard. Chronic Absenteeism (37% chronically absent) decreased significantly, and Suspension Rate (7.6% suspended at least once) increased slightly on the California Dashboard. English Language Acquisition Results on the Summative ELPAC demonstrated 44.1% of English Learners (ELs) who progressed at least one ELPI level, 30% ELs who maintained ELPI levels 1, 2, or 3, 2.4% who maintained an ELPI level 4, and 23.5% who decreased at least one ELPI level. The Graduation Rate declined slightly to 82%, and 20.6% of AUSD students are "prepared" on the College and Career indicator.

The following narrative outlines how AUSD plans to focus on the areas of greatest need, which were also identified through the Differentiated Assistance process.

**ENGLISH LANGUAGE ARTS (ELA)** (Actions in support of the ELA needs can be found in Actions 1.2, 1.4, 4.1, 4.2, 4.3, 4.4)

There was a slight increase in reading performance in our iReady assessments from 27% (2023) to 29% (2024). With the addition of a Literacy Coordinator, resources, materials and training to improve literacy across all content levels had significantly improved. Teachers in all grades, including Special Education, have access to priority standards and utilizing proficiency scales to measure student growth. Teachers in the elementary grades received foundational literacy and phonemic awareness using Heggerty Reading, UFLI, California Reading & Literature Project (CRLP), and CRLP's RALLI program. Additionally, secondary teachers have invested in the Bay Area Writing Project to support writing across the content areas. Read 180's implementation improved with the addition of a Secondary Coordinator of Educational Services who provided ongoing support and coaching and expanded the program to additional sites. Based on the Secondary ELA Network's request for collaboration around analyzing student writing in order to improve instruction and increase student achievement, the Bay Area Writing Project provided 4 in-person full day sessions for middle school lead teachers.

**MATHEMATICS** (Actions in support of the Mathematics needs can be found in Actions 1.1, 1.4, 4.1, 4.2, 4.3, 4.4)

There was a significant increase in Algebra 1 pass rate from 43% (2022) to 68.14% (2023). Additionally, we saw a slight increase in math performance in our iReady assessments from 14% (2023) to 15% (2024). Secondary math network meetings were held and math-specific PD was provided by UC Davis for all high school math teachers. In addition, we contracted with a retired math coach to support our elementary math initiatives this year. Because the contract was not started until mid-year, this was partially implemented. She is developing elementary math network meetings. The Bridge Program was offered and well attended in the summer of 2023 for rising 9th grade students

who would benefit from enrichment and support in Algebra 1 readiness. Math 180's implementation improved with the addition of a Secondary Coordinator of Educational Services who provided ongoing support and coaching and expanding the program to additional sites. Piloting online platform to support math instruction aligned to math priority standards at the middle school level.

**CHRONIC ABSENTEEISM AND SUSPENSION RATE** (Actions in support of the chronic absenteeism and suspension needs can be found in Actions 2.1, 2.2, 2.3, 3.4, 3.5, 3.6)

The District has a Wellness, Culture, and Climate Team coordinates social emotional supports, offers SEL PLCs, and offers training in trauma informed restorative approaches. All sites have access to Tier 3 Mental Health resources and a centralized district crisis counselor has been hired and deploys to all sites in the district. The District has full-time, staffed Wellness Rooms. Students K-8 have access to the Second Step Social Emotional Curriculum. All middle schools have a full-time Community School Coordinator who supports students and their families with accessing site and community resources. All middle schools and high schools have full time restorative practice facilitators. In addition, the district has a restorative program specialist that supports training and PLCs with teachers, counselors, and wellness room staff. All staff have access to up to 5 free virtual mental health therapy. All school sites have a PBIS framework as part of expectations and promoting positive behavior. Some school sites have implemented the Sandy Hook Promise school inclusion assembly "Start with Hello" and anonymous reporting app. Some school sites have contracted with the mindful life project have implemented mindfulness in their everyday bell schedule. CARE teams are in place at all school sites which include a team of school leaders, educators, and mental health providers that collaborate around identifying supports within the sites MTSS. A strong partnership has been built with the county behavioral and mental health departments, which is facilitated by the districts mental health consultant. Additional funding and support have been secured through partnerships and grants. The district has implemented CARE Solace a free wrap around mental health service that connects family to mental health resources.

**GRADUATION RATE AND COLLEGE/CAREER INDICATOR** (Actions in support of the graduation and college/career needs can be found in Actions 3.3, 3.5, 3.7)

Expanding pathway opportunities to students at the continuation high school is building more equity and access to CTE courses and industry certifications. In addition, students had additional opportunities to improve grades with our expansion of A-G online courses (Edgenuity Courseware). The combination of credit recovery, grade improvement, and CTE offerings is helping to increase the combined A-G pass completion and CTE pass rate, which increased from 4.6% to 6.8% in the past year. Although our CTE completer rates have seen a slight decrease from 20.2% to 16.8%, the percentage of students in a CTE pathway has increased. Moreover, an examination of early college credit opportunities for students shows a steady increase over the five 5 years with additional offerings included at the comprehensive high schools. Lastly, the number of industry level certifications and student internships has increased with newly adopted curriculum certification programs and added internships. College and Career awareness month at the elementary and middle school levels this school year was transitioned to site-based activities with most schools implementing college days and career fairs. In addition, staff at the middle school level are being trained on Schoolinks and a work-based learning coordinator has been assigned to support the middle schools with guest speakers and field trips. The work-based learning coordinator team is piloting elementary activities at one elementary school and will work on scaling the activities in the coming year. Middle School Principals are exploring other CTE programs and equipment to support student engagement and increase career awareness.

**ENGLISH LEARNER PROGRESS** (Actions in support of the English Learners needs can be found in Actions 1.1, 1.2, 1.4, 1.5, 3.1, 5.1)



English Learners in AUSD require consistent support and improved programming in the areas of ELA, mathematics, and college and career readiness. Additional sections were provided to secondary sites to reduce class sizes in most ELD classes. Secondary received a new ELD curriculum adoption Savvas for 6th –12th grade students. IPAD translations devices were made available to all newcomers and EL 1's as needed. Professional Development topics covered include LTEL strategies, ELPAC practice and Summative testing, ELD Strategies, Basic ELD integrated strategies, Administrator EL trainings, Curriculum Development and EL PLC sessions.

FOSTER YOUTH (Actions in support of the Foster Youth needs can be found in Actions 2.1, 2.2, 2.3, 4.1, 4.2, 4.3, 4.4, 5.2)

Foster Youth in AUSD need improved services and supports to improve chronic absenteeism, reduce suspensions, and increase graduation rates and college and career readiness. Provided students uniforms, school supplies, clothing, shoes, tutoring and provided transportation to students in need. Made referrals to SEP for mental health counseling. Referrals were made to 4ourfamilies to connect families to county resources. Provided community resources for shelter, food, and clothing. Provided transportation resources for homeless students not able to get to school. Care Solace was added to the District's list of resources for families in need of counseling resources. The inaugural McKinney Vento Fair was held in October and provided families with access to clothing and various community resources.

MULTI-TIERED SYSTEMS OF SUPPORT (MTSS) (Actions in support of the MTSS needs can be found in Actions 1.1, 1.2, 1.4, 2.1, 2.2, 2.3, 4.1, 4.2, 4.3, 4.4)

Schools are lacking in tiered interventions and spent this spring exploring models of tiered interventions that rely on the staffing currently available. Site administration has received professional development and support in designing their MTSS and sites CARE team model. A district MTSS and CARE guide has been developed to provide sites with guidance on consistent implementation. The Special Education department employs one BCBA (behavior specialist) who can provide staff development to school staff on behavioral support and interventions, understanding behavior, and other needs unique to specific students and sites.

AUSD schools that received the lowest performance level on one or more state indicators on the 2023 Dashboard: Antioch High, Antioch Middle, Belshaw Elementary, Bidwell Continuation High, Black Diamond Middle, Carmen Dragon Elementary, Diablo Vista Elementary, Fremont Elementary, Grant Elementary, Jack London Elementary, Live Oak Continuation High, Lone Tree Elementary, Marsh Elementary, Mission Elementary, Orchard Park, Park Middle, Prospects High, and Turner Elementary.

AUSD student group that received the lowest performance level on one or more state indicators on the 2023 Dashboard: African American, American Indian, All Students, Asian, English Learner, Filipino, Foster Youth, Hispanic, Two or More Races, Pacific Islander, Socioeconomically Disadvantaged, and Students with Disabilities.

AUSD student group within a school that received the lowest performance level on one or more state indicators on the 2023 Dashboard:

Antioch High: African American, All Students, English Learner, Hispanic, Homeless Youth, Students with Disabilities, and White.

Antioch Middle: African American, All Students, English Learner, Hispanic, Two or More Races, Socioeconomically Disadvantaged, Students with Disabilities, and White.

Belshaw Elementary: All Students, English Learner, Hispanic, and Socioeconomically Disadvantaged.

Bidwell Continuation High: African American, All Students, English Learner, Hispanic, Socioeconomically Disadvantaged, and Students with Disabilities.

Black Diamond Middle: African American, All Students, English Learner, Hispanic, Socioeconomically Disadvantaged, and Students with Disabilities.

Carmen Dragon Elementary: African American, All Students, English Learner, Hispanic, Socioeconomically Disadvantaged, Students with Disabilities, and White.

Dallas Ranch Middle: African American, English Learner, Filipino, Hispanic, Two or More Races, Socioeconomically Disadvantaged, and White.

Deer Valley High School: African American, English Learner, and Students with Disabilities.

Diablo Vista Elementary: African American, All Students, English Learner, Hispanic, Socioeconomically Disadvantaged, and Students with Disabilities.

Dozier-Libbey High: African American.

Fremont Elementary: African American, English Learner, Hispanic, and Socioeconomically Disadvantaged.

Grant Elementary: African American, All Students, English Learner, Two or More Races, Socioeconomically Disadvantaged, Students with Disabilities, and White.

Jack London Elementary: African American, All Students, English Learner, Hispanic, and Students with Disabilities.

Kimball Elementary: African American, English Learner, and Hispanic.

Live Oak Continuation High: African American, All Students, English Learners, Hispanic, and Socioeconomically Disadvantaged.

Lone Tree Elementary: African American, All Students, Asian, English Learner, Hispanic, Socioeconomically Disadvantaged, Students with Disabilities, and White.

Marsh Elementary: African American, All Students, English Learner, Hispanic, Socioeconomically Disadvantaged, and Students with Disabilities.

Mission Elementary: African American, All Students, Hispanic, Socioeconomically Disadvantaged, Students with Disabilities, and White.

John Muir Elementary: Two or More Races and Students with Disabilities.

Orchard Park: African American, All Students, English Learner, Two or More Races, and Students with Disabilities.

Park Middle: African American, All Students, English Learner, Hispanic, Two or More Races, Socioeconomically Disadvantaged, Students with Disabilities, and White.

Prospects High: All Students, and Socioeconomically Disadvantaged.

Sutter Elementary: Students with Disabilities.

Turner Elementary: All Students, English Learner, Hispanic, Socioeconomically Disadvantaged, and Students with Disabilities.

## Reflections: Technical Assistance

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

AUSD remains eligible for Differentiated Assistance for our English Learners and Foster Youth student groups. English Learners are in the red for English Language Arts and Mathematics, and extremely low on the College and Career indicator. Foster Youth are in the red for chronic absenteeism, suspension, and graduation rates, and extremely low on the College and Career indicator.

A team of district and site administrators attended all Differentiated Assistance meetings with the Contra Costa County Office of Education. Our alternative schools focused on chronic absenteeism, and district administrators learned more about improvement science and

techniques. Additionally, AUSD's improvement efforts included equity audits at all 25 schools in the District conducted by a team from the National Center for Urban School Transformation (NCUST). As part of the equity audits, NCUST representatives visited every classroom and held focus groups with students, parents, teachers, and administrators at each school. NCUST also interviewed district administrators, the superintendent, and Board members. Schools and the District received a final report highlighting the strengths, areas for growth, and recommendations for next steps. The findings and recommendations were based on the proven factors found at schools that experience student outcomes above state averages despite high percentages of students who are socio-economically disadvantaged, English Learners, and students of color.

AUSD has begun a partnership with Solution Tree to put our NCUST report findings into practice. Principals are examining and improving systems at their school by attending the Professional Learning Community (PLC) and Response to Intervention (RTI)/Multi-Tiered Systems of Support (MTSS) Institutes and participating in regularly scheduled K-12 Instructional Rounds at schools across AUSD to examine teaching and learning through the implementation of rigorous and effective instruction and mastery. Solution Tree will also provide professional development at all staff development days and individual coaching for all teachers focused on first-best instruction, rigor, equity, and inclusion.

## 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.

2023 California Dashboard results identified the following CSI schools: Marsh Elementary, Park Middle School, Black Diamond Middle School, Prospects High School (Alternative), Carmen Dragon Elementary, and Turner Elementary.

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

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

The Antioch Unified School District reviewed its trends in state and local data and chose to take a research-based, systems approach to address the needs of its CSI schools. Oftentimes, it is not the programs themselves that determine effectiveness, but the structures of implementation and monitoring that are the lead indicators of whether a program will be successful. For this reason, AUSD identified initiatives that would guide the CSI schools in examining their practices and systems in place to address the needs of each unique system within their schools.

All CSI schools conducted a comprehensive needs assessment as part of the development of their School Plan for Student Achievement (SPSA) in order to target specific needs that have resulted in the designation of CSI. Through the needs assessment actions have been developed that address practices to improve and increase services to student in the identified areas of need.

Sites' SPSA goals are aligned to the broad goals of AUSD's LCAP and vision for Empowering Every Learner. This alignment allows for the

dedication of both site resources and district resources toward targeted needs. AUSD's LCAP has actions dedicated to standards mastery and tiered systems of support in order to address academic needs of identified student groups through professional development focused on priority standards and proficiency scale development, high leverage instructional practices in literacy and mathematics, and monitoring of rigorous curriculum. Centralized SEL, behavioral, and academic intervention support is provided as part of the CARE team process. AUSD's LCAP has actions dedicated to healing oriented and culturally relevant practices in order to support CSI schools' efforts to improve academic engagement and school climate and conditions. LCAP actions include allocation of resources to support restorative practices at the site level that build and improve community, adopted SEL curriculum, site-based counseling to address mental health needs, engaging programs aligned to relevant career technical education, project-based learning, ethnic studies and language development.

The Director of Program Support works with school leaders on supports for the CSI program. Support included the identification of CSI schools, the components of a needs assessment and root cause analysis, completing a comprehensive needs assessment, inclusion of educational partners and completing the 2024 SPSA. As a result of this support, each school site conducted a needs assessment with their educational partners groups in conjunction with their school planning process in the spring of 2024. Educational partners groups include school site councils, teacher leadership teams, certificated and classified school staff, PTA, and ELAC. By analyzing California dashboard data (attendance, achievement, EL progress, suspensions, graduation rates) and other local sources of information, partner groups contributed to the completion of the needs assessment. These groups found no resource inequities in their review process. The needs assessment did indicate that additional funds would support student achievement through the expansion of services (actions and services are listed below for the schools). The needs assessment became the guiding tool to determine how all allocated funding would be used to support students at each site. Each site updated the School Plan for Student Achievement (SPSA) listing the various activities/strategies necessary to improve student outcomes along with metrics for determining success.

Antioch Unified staff and educational partners reviewed data during the LCAP development process to determine needs. The LCAP and Parent Advisory groups provided input leading to the identification of needs related to standards-based instruction and student achievement, student engagement and school connectedness, college and career readiness, and facility needs. CSI funds are allocated centrally to support service contracts to fulfill these needs.

2023 California Dashboard results identified the following schools for CSI:

Graduation Rate:

Prospects High School (Alternative) Red Level 63%

Low Performing:

Marsh Elementary Red Level Chronic Absenteeism, Suspension Rate, and English Learner Progress, English Language Arts, Math

Park Middle School Red Level Suspension Rate, English Language Arts, Math

Black Diamond Middle School Red Level Suspension Rate, English Language Arts, Math

Carmen Dragon Elementary Red Level Chronic Absenteeism, Suspension Rate, and English Learner Progress

Turner Elementary Red Level Chronic Absenteeism, English Learner Progress, English Language Arts, Math

A summation of CSI sites' needs assessments indicates more consistent and deliberate implementation of standards aligned English Language Arts and Mathematics strategies and practices to promote standards mastery. Additionally, the applications of evidence based academic and social-emotional learning interventions through tiered systems of support will promote success. Both district and site initiatives

and actions address these areas.

School Site programs/activities:

- Academic Intervention Programs – school sites facilitate intervention programs at each of their school sites. These occur as afterschool programs and embedded school day programming. These focus on math, reading, and credit recovery for students in danger of not meeting academic proficiency standards and/or in danger of not graduating from high school.
- Push-in Reading teachers provide targeted instruction to elementary students reading based on assessment results: BPST (Basic Phonics Skills Test), iReady diagnostic, CAASPP, and other local assessments.
- Standards-based grading and performance scales will be implemented.
- A Math coach to provide support to math teachers at the identified sites.
- Supplemental instructional materials will be purchased for Math and Reading instruction (print media)
- Software licenses – include licenses for supplemental instructional programs including Newsela, Renaissance Learning, Nearpod, etc.
- Student technology device purchases to implement digital learning and the use of intervention software programs for both in-person and distance learning
- Curriculum Development and Instructional Pedagogy training – teachers will receive release time and a substitute teacher will be retained in order for teachers to attend staff training and time to develop curriculum including standards-based unit and lesson plans.
- After-school academic tutoring (Math, Reading, English Language Development) and a credit recovery program.
- Social-Emotional Supports
- Restorative and trauma-informed practices training.
- Counseling service contracts - mindfulness training for students and staff and mental health services aimed at reducing negative behaviors linked to chronic absenteeism and suspensions.
- Wellness rooms.

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

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

District administrators participate in all training activities and are responsible for supporting CSI schools with implementation efforts directed at improving and increasing service for students. This includes direct support to CSI schools to improve student outcomes and replicate practice to continue success, standards-based learning, MTSS, and other site-based actions.

Due to the ongoing participation and direct support by district staff, monitoring implementation is continuous. District staff engage regularly with site administrators in Professional Learning Communities (PLCs) by reviewing state and local data, with a focus on local data. PLCs address program implementation, calibration of practice, action research through book studies relevant to identified needs, and program planning and evaluation. Ongoing data conversations occur over the school year which includes an analysis of local benchmark data to adjust goals and actions. School data teams meet regularly to analyze student achievement data and report to the School Site Council and school staff in order to adjust the school plan for student achievement as needed.

There are various artifacts reviewed to measure the level of implementation at each CSI school, such as sites developed multi-tiered system of supports for academics, student behavior, and social-emotional learning; using priority standards and student mastery of those standards to drive instruction, and goal setting with students. Individual school site meetings between district and site leadership are opportunities to discuss, measure, and monitor MTSS systems, including student intervention planning, will continue.

AUSD has identified universal screeners for English, Math, and Social-Emotional Health. These tools are used 2 times per year to measure progress, and long-term effects will be measured by growth on the California Schools Dashboard.

Before the SPSA is finalized, the district support staff evaluates the various programs and strategies identified by the site relative to the CSI grant award. Staff provides feedback on the allowable costs and ensures that all programs align to the AUSD LCAP. District staff maintains regularly scheduled meetings with CSI school leaders to monitor program implementation. Site leaders provide data on program effectiveness and detail upcoming adjustments to their plans based on these results. All contracts and requisitions submitted by the site are evaluated by district staff and approved by the Board of Education as applicable. School leaders monitor spending and run various financial reports. Progress monitoring will include educational partners including, site leadership teams, school site councils, ELAC, and PTA.



# Engaging Educational Partners

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

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

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

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

Educational Partner(s)	Process for Engagement
Teachers	Teachers participated in the LCAP Advisory Committee and shared feedback and recommendations via a district-wide LCAP survey provided to all educational partners in AUSD. LCAP meetings were held on 2/2/2024 and 4/16/2024.
School Administrators	School administrators shared feedback and recommendations via a district-wide LCAP survey provided to all educational partners in AUSD and during School Administrator Meetings on 1/22/2024, 3/4/2024, and 4/8/2024.
District Administrators	District administrators participated in the LCAP Advisory Committee, Parent Advisory Committee, and shared feedback and recommendations via a district-wide LCAP survey provided to all educational partners in AUSD. LCAP meetings were held on 2/2/2024 and 4/16/2024. PAC meetings were held on 10/19/2023, 1/18/2024, 3/14/2024, and 5/14/2024.
Parents	Parents participated in the LCAP Advisory Committee, District English Learner Advisory Committee, Parent Advisory Committee, African American Parent Advisory, and shared feedback and recommendations via a district-wide LCAP survey provided to all educational partners in AUSD. LCAP meetings were held on 2/2/2024 and 4/16/2024. DELAC meetings were held on 9/21/2023, 10/19/2023, 12/7/2023, 3/7/2024, and 5/9/2024. PAC meetings were held on 10/19/2023, 1/18/2024, 3/14/2024, and 5/14/2024. AAPAC meeting were held on 9/21/2023, 12/7/2023, 2/29/2024, and 5/9/2024.



Educational Partner(s)	Process for Engagement
Students	Students participated in the LCAP Advisory Committee, Parent Advisory Committee, and shared feedback and recommendations via a district-wide LCAP survey provided to all educational partners in AUSD. LCAP meetings were held on 2/2/2024 and 4/16/2024. PAC meetings were held on 10/19/2023, 1/18/2024, 3/14/2024, and 5/14/2024.
Community members	Community members participated in the LCAP Advisory Committee, Parent Advisory Committee, African American Parent Advisory, and shared feedback and recommendations via a district-wide LCAP survey provided to all educational partners in AUSD. LCAP meetings were held on 2/2/2024 and 4/16/2024. PAC meetings were held on 10/19/2023, 1/18/2024, 3/14/2024, and 5/14/2024. AAPAC meeting were held on 9/21/2023, 12/7/2023, 2/29/2024, and 5/9/2024.
Antioch Education Association	Members of the Antioch Education Association participated in the LCAP Advisory Committee and shared feedback and recommendations via a district-wide LCAP survey provided to all educational partners in AUSD. LCAP meetings were held on 2/2/2024 and 4/16/2024.
California School Employees Association	Members of the California School Employees Association participated in the LCAP Advisory Committee and shared feedback and recommendations via a district-wide LCAP survey provided to all educational partners in AUSD. LCAP meetings were held on 2/2/2024 and 4/16/2024.
Educational Partners at Equity Multiplier Schools	District administrators and administrators from Equity Multiplier schools worked together with teachers, staff, and parents to identify the strategies and resources needed to improve student outcomes and attendance. LCAP meetings were held on 2/2/2024 and 4/16/2024.
Contra Costa County Special Education Local Plan Area	Special Education Administrators presented the LCAP to the Contra Costa Special Education Local Plan Area (SELPA) and 5/15/2024, and provided feedback to the special education department. In addition, the SELPA program specialist is assigned to collaborate with the special education department in developing the CIM plan, which aligns with the district's LCAP.

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

Educational partners of parents, students, staff, county and community members met regularly to analyze local indicators, identify the student groups that are not making progress or adequate progress towards closing the achievement gap; review implementation efforts and program/strategy effectiveness that can be seen in the LCAP annual update; and to recommend new goals and actions for the 2024-2027 LCAP focused on meeting the needs of our high needs student groups. The Contra Costa County Special Education Local Plan Area Executive Director presented LCAP strategies to support students with disabilities and such strategies were incorporated into the LCAP.

In the 2023-24 school year, every school in AUSD participated in an Equity Audit facilitated by the National Center for Urban School Transformation (NCUST). The Equity Audits included observations in every classroom, and focus groups held with teachers, parents, students, school and district administrators, district cabinet, and members of the Governing Board. The NCUST recommendations included the following:

Recommendations for Positive Transformational Culture:

Increase diversity of teaching staff by developing a strong pool of teachers and establish/sustain environments that make teachers want to stay.

Align professional development to the District's Vision and Literacy, set clear outcomes and expectations for implementation, provide opportunities for practice, observations, and feedback, and celebrate progress and successes.

Reduce chronic absenteeism through prevention efforts, monitoring student attendance carefully, working with families to improve attendance, and celebrating growth.

Proactively reduce behavior incidents through self-regulation techniques, community-building efforts and respond to behavior incidents with trauma-informed care, and restorative practices.

These recommendations influenced Goals 1, 2, and 7 of the LCAP by aligning our professional development for all administrators, certificated and classified staff to the District's vision to the NCUST recommendations, expanding our restorative practices by implementing alternatives to suspension and incorporating the School Attendance and Review Board (SARB) into the District CARE Team to provide a more supportive approach to improving attendance, and providing a mentorship program for our pre-induction teachers.

Recommendations for Challenging Curricula:

Ensure every lesson models a strong focus on understanding and mastery so that students are more likely to master lesson objectives after initial instruction.

Use specific routines or procedures for asking questions or assigning tasks that ensure students are challenged with rigorous instructional objectives.

Commit to weekly observations to observe teachers as they seek to implement specific routines and procedures.

These recommendations influenced Goals 1, 4, and 5 of the LCAP by focusing on our systems of planning and support. Administrators and teachers will participate in professional development, coaching, and monitoring through improved Professional Learning Communities and Multi-Tiered Systems of Support. These systems will ensure teachers are teaching to mastery, students are understanding their progressions of learning, and tasks and assessments are aligning to accurately monitor progress toward mastery.

#### Recommendations for Effective, Engaging Instruction:

Ensure English Language Development (ELD) is seamlessly integrated and effectively taught simultaneously along with content.  
Provide focused professional development on understanding mastery related to the progressions of learning in the proficiency scales  
Adjust teaching constantly so that every student is making visible progress toward understanding and mastery  
Provide students multiple opportunities to articulate their understanding, set goals and track their progress, and celebrate their demonstration of the habits of young scholars.

These recommendations also influenced Goals 1, 4, and 5 of the LCAP by focusing on our systems of planning and support. Administrators and teachers will participate in professional development, coaching, and monitoring through improved Professional Learning Communities and Multi-Tiered Systems of Support. These systems will ensure teachers are teaching to mastery, students are understanding their progressions of learning, and tasks and assessments are aligning to accurately monitor progress toward mastery.

Feedback and recommendations were also solicited during the LCAP Advisory Committee, DELAC, PAC, and AAPAC meetings, and via a district-wide LCAP survey provided to all educational partners in AUSD. Our educational partners provided the following recommendations, in order of priority:

- Focus on Mathematics instructional practices, curriculum, and professional development.
- Expand and improve art, music, and dance programs at all levels.
- Expand and improve sports programs at all levels, but especially at the elementary schools.
- Expand class size reduction efforts.
- Provide more vocational classes at the high schools.
- Improve instructional practices, resources, and supports for English Language Development (ELD).
- Provide more training and support for all Special Education teachers and staff.
- Improve communication strategies with parents within and beyond the website, messages, and Aeries.
- Provide Instructional Aides in Special Education and lower grade classrooms, where needed.
- Improve focus and consistency with Literacy instructional practices and resources.
- Improve focus and consistency with Science instructional practices and resources.
- Incorporate Ethnic Studies and the contributions of cultures across all levels.
- Expand the Dual Immersion program and the resources and supports needed.
- Increase the options for professional development.
- Expand and improve the after-school program offerings.
- Provide consistent expectations for behavior management, including cell phone usage.
- Expand the library technician positions to full time.

These recommendations influenced Goals 1, 3, 4, and 5 of the LCAP by improving instruction and school culture through the expansion of enrichment programs for students and culturally responsive practices. A STEAM coordinator was added to address the needs in Science, Math, Engineering, Art, and Math and provide professional development. A CTE Supervisor was added to expand CTE and workbased learning efforts.



# Goals and Actions

## Goal

Goal #	Description	Type of Goal
1	Empower students to see themselves as scholars who can identify their learning targets and monitor their progress towards mastering grade-level standards.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)  
 Priority 2: State Standards (Conditions of Learning)  
 Priority 3: Parental Involvement (Engagement)  
 Priority 4: Pupil Achievement (Pupil Outcomes)  
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

Standards Mastery Based Learning is a critical component of AUSD's Vision of the Empowerment Wheel aimed at empowering every learner by cultivating equity and excellence. Standards mastery learning, resilience centered, and culturally relevant practices work interdependently to elevate student learning to the highest levels. Ultimately, AUSD aims to empower students to identify their learning targets and monitor their progress to foster a sense of ownership and accountability in their educational journey. By enabling students to recognize their goals and track their achievements, the district promotes self-motivation and resilience. This approach is designed to help students see themselves as capable scholars who can excel when instructional methods emphasize comprehension, rigor, and mastery of standards. The ultimate goal is to cultivate an environment where students are not only aware of their academic objectives but are also confident in their ability to reach and exceed them.

## Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	Mathematics on CAASPP (4A)	Based on Distance from Standard (2023): All Students: -107.9 English Learners: -124.2 Foster Youth: -159.6 Homeless: -128.9			Based on Distance from Standard (2026): All Students: -98 English Learners: -114 Foster Youth: -150	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		SED: -117.3 Students with Disabilities: -178.3 African American: -136.9 Asian: -59.9 Filipino: -55.9 Hispanic: -110.1 Pacific Islander: -106.8 White: -86.5 Two or More Races: -104.4			Homeless: -119 SED: -107 Students with Disabilities: -168 African American: -127 Asian: -55 Filipino: -51 Hispanic: -100 Pacific Islander: -97 White: -81 Two or More Races: -95	
1.2	ELA on CAASPP (4A)	Based on Distance from Standard (2023): All Students: -66.1 English Learners: -92 Foster Youth: -118.9 Homeless: -101.1 SED: -75.5 Students with Disabilities: -145.9 African American: -93.4 Asian: -25.1 Filipino: +3.6 Hispanic: -68.6 Pacific Islander: -77.3 White: -47.2 Two or More Races: -64.5			Based on Distance from Standard (2026): All Students: -60 English Learners: -86 Foster Youth: -113 Homeless: -95 SED: -70 Students with Disabilities: -140 African American: -88 Asian: -21 Filipino: +8 Hispanic: -65 Pacific Islander: -73 White: -43 Two or More Races: -61	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.3	9th Grade Algebra 1 Pass Rate (8)	2022-2023 68.14%			2025-2026 70%	
1.4	English Learner (EL) Reclassification Rate (4F)	Based on Aeries data from 2022-23 school year, AUSD reclassified 249 students or 7.6% of EL's.  No Dataquest data available			For the 2026-27 school year AUSD will reclassify 9% of all EL population students as measured by Aeries ELPAC summative data.	
1.5	English Learner Progress Towards English Language Proficiency (4E)	2023 (CA Dashboard) 13.95% of our EL students scored Level 4 (proficient) on the ELPAC. 44.9% are making progress toward English language proficiency, compared to 48.7% at the state level.			2026 (CA Dashboard) 15% of EL students will a Level 4 (proficient) on the ELPAC to 15% and 46% will make progress toward English language proficiency.	
1.6	Student Access to Standards Aligned Instructional Materials and Instruction (1B, 2A, 2B)	Students have access to 100% of standard aligned materials and instruction, including program and services for English Learners to access the CCSS and ELD standards in 2023-2024.			Students have access to 100% of standard aligned materials aand instruction, including program and services for English Learners to access the CCSS and ELD	



Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
					standards in 2026-2027.	
1.7	Science on CAST (4A)	Based on Percent Proficient (2023): All Students: 15.45% English Learners: 2.61% Foster Youth: 8.11% Homeless: 6.76% SED: 12.81% Students with Disabilities: 4.58% African American: 10.11% Asian: 29% Filipino: 30.41% Hispanic: 12.92% Pacific Islander: 4.44% White: 25.62% Two or More Races: 20.69%			Based on Percent Proficient (2026): All Students: 20% English Learners: 6% Foster Youth: 12% Homeless: 11% SED: 17% Students with Disabilities: 9% African American: 14% Asian: 33% Filipino: 34% Hispanic: 17% Pacific Islander: 8% White: 29% Two or More Races: 24%	
1.8	ELA CAA Results (4A)	Based on Percent Proficient (2023): All Students:15.31% English Learners:15.79% Foster Youth: NS Homeless: NS SED: 20.59% African American: 25%			Based on Percent Proficient (2026): All Students:20% English Learners:21% Foster Youth: NS Homeless: NS SED: 26% African American: 30%	
1.9	Math CAA Results (4A)	Based on Percent Proficient (2023):			Based on Percent Proficient (2026):	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		All Students:2.15% English Learners:0.00% Foster Youth: NS Homeless: NS SED: 1.56% African American: 3.23%			All Students: 7% English Learners:5% Foster Youth: NS Homeless: NS SED: 7% African American: 8%	
1.10	Science CAA Results (4A)	Based on Percent Proficient (2023): All Students:15.98% English Learners:30.77% Foster Youth: NS Homeless: NS SED: 12.81% African American: 43.75%			Based on Percent Proficient (2026): All Students:39% English Learners:36% Foster Youth: NS Homeless: NS SED: 18% African American: 49%	
1.11	SEIS Dashboard (3C)	The SEIS (Special Education Information System) is a live database the district utilizes to stay in compliance with Individual Education Plans. The current data (Spring 2024) and out of compliance student IEP's are: Annual Reviews (67 students) Re-evaluations (33 students)			The SEIS (Special Education Information System) is a live database the district utilizes to stay in compliance with Individual Education Plans. The Spring 2027 data and out of compliance student IEP's will all be at Zero. Annual Reviews (0 students)	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Initial Evaluations (3 students) Unaffirmed IEP's (114) Unaffirmed Amendments (95)			Re-evaluations (0 students) Initial Evaluations (0 students) Unaffirmed IEP's (0) Unaffirmed Amendments (0)	
1.12	Professional Development Teacher Engagement - Literacy	2023-2024 70% of elementary (TK - 5/6) teachers participated in Professional Development regarding Reading Comprehension (Word Reading & Listening Comprehension)			2026-2027 100% of elementary (TK- 5/6) teachers will complete ongoing professional development in reading comprehension..	
1.13	Administrator Instructional Rounds K - 12	2023-2024 75% of site administrators participated in 5 instructional rounds.			2026-2027 100% of site administrators will participate in 5 instructional rounds.	
1.14	Administrator Classroom Walkthroughs	A walkthrough tool has been developed and 25% of site administrators will begin using it in the first quarter of the 2024-2025 school year.			2026-2027 100% of site administrators will utilize the district walkthrough tool a minimum of twice a week.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.15	Teacher Instructional Rounds K-12	2023-2024 20% of all teachers have engaged in informal instructional rounds on their own school sites.			2026-2027 75% of teachers will engage in a minimum of two instructional rounds per school year with formalized walk-through tools.	
1.16	Professional Development Teacher Engagement - Math	10% of all 3rd - 5th teachers and 6th - 12th grade math teachers who participated in an introductory professional development regarding the New Math Framework will implement a key shift in their lesson design and instruction within the first quarter of the 2024-2025 schoolyear.			2026-2027 75% of 3rd-5th grade teachers and 6th-12th grade math teachers will embed key shifts in their math lessons and instruction aligned to the 2023 Math Framework as measured by administrator walk through data.	
1.17	Professional Development Teacher Engagement - Science	2/15 (13%) elementary school sites participated in 1 professional development activities related to NGSS and science instruction in 2023.			15/15 (100%) elementary school sites will participate in no less than 2 professional development activities related to NGSS and science instruction in 2026.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.18	Long Term English Learner (LTEL) ELPAC Data (4E)	Based on 2022-23 ELPAC LTEL Data 37% of English Learners are LTELs Overall Performance Data for LTELs tested: Level 4: 19.80% Level 3: 36.42% Level 2: 30.05% Level 1: 13.73%			Based on 2025-26 ELPAC LTEL Data 35% of English Learners are LTELs Overall Performance Data for LTELs tested: Level 4: 25% Level 3: 37% Level 2: 28% Level 1: 10%	
1.19	Student Progress Self-Monitoring	2023-2024 It is unknown how many students are engaged in monitoring their progress towards standards mastery.			2026-2027 Develop and use a system to track the percentage of students engaged in monitoring their progress towards standards mastery.	

## Goal Analysis [2023-24]

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.

Not Applicable.

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.

Not Applicable.

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

Not Applicable.

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.

Not Applicable.

## Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Mathematics	<ul style="list-style-type: none"><li>• Improve Mathematics instruction through focused curriculum, effective and engaging instruction, and professional development.</li><li>• Provide diverse resources and training for administrators and teachers to enhance students' procedural skills and conceptual understanding.</li><li>• Ensure lessons prioritize understanding and mastery for improved student learning outcomes.</li><li>• Employ targeted questioning and task assignments to challenge students with rigorous objectives.</li><li>• Continuously adapt teaching to ensure all students progress visibly towards mastery.</li><li>• Facilitate student articulation of understanding, goal-setting, and progress tracking.</li><li>• Support data analysis and needs prioritization with a focus on marginalized student groups.</li><li>• Implement instructional rounds and coaching to support differentiation based on student data.</li><li>• Assist teachers in aligning lessons with priority standards and the 2023 Math Framework.</li><li>• Offer a Summer Bridge Program to prepare 8th graders for high school Algebra courses.</li><li>• Develop site-based math assessments aligned with priority standards.</li><li>• Engage students in monitoring their progress towards standards mastery.</li></ul>	\$40,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> <li>Support teachers in implementing standards mastery-based learning through regular observations.</li> </ul>		
1.2	Literacy	<ul style="list-style-type: none"> <li>Increase reading and writing proficiency aligned with grade-level standards through goal setting, resources, and proven strategies.</li> <li>Provide comprehensive literacy support: staffing, resources, materials, and training.</li> <li>Ensure lessons prioritize understanding and mastery for improved student learning outcomes.</li> <li>Employ targeted questioning and task assignments to challenge students with rigorous objectives.</li> <li>Continuously adapt teaching to ensure all students progress visibly towards mastery.</li> <li>Facilitate student articulation of understanding, goal-setting, and progress tracking.</li> <li>Engage students in monitoring their progress towards standards mastery.</li> <li>Offer reading intervention for elementary students below grade level.</li> <li>Prioritize the needs of specific student groups (African American, socioeconomically disadvantaged, English Learners, Foster Youth, and Homeless students) through data analysis.</li> <li>Implement instructional coaching for differentiated teaching based on student data.</li> <li>Sustain elementary leadership Professional Learning Communities (PLCs) for literacy development and tiered support systems, aiming for fluency by first grade.</li> </ul>	\$4,244,180.36	Yes
1.3	Science	<ul style="list-style-type: none"> <li>Enhance Science instruction through focused practices and resources.</li> </ul>	\$156,897.00	Yes



Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> <li>• Provide diverse resources, materials, and training to enhance student mastery of grade-level and course-specific Next Generation Science Standards.</li> <li>• Assist elementary teacher leaders and site administration in prioritizing science instruction within daily schedules.</li> <li>• Aid teachers in developing NGSS-aligned lessons with phenomena-based lab activities.</li> <li>• Introduce AVID Science programming in middle school summer school sessions.</li> <li>• Assist secondary sites in creating common pacing guides and assessments for content-specific science courses.</li> <li>• Engage students in monitoring their progress towards standards mastery.</li> </ul>		
1.4	Professional Development	<p>Align professional development with District's Vision.</p> <ul style="list-style-type: none"> <li>• Establish clear implementation outcomes and expectations.</li> <li>• Dedicate time for practice, collaboration, observations, and feedback opportunities focused on rigor and standards mastery.</li> <li>• Recognize and celebrate progress and achievements.</li> <li>• Focus professional development on improving student achievement for red or orange student groups on the California Dashboard.</li> <li>• Provide adequate staffing for professional development facilitation.</li> <li>• Conduct three days of district-sponsored staff development aligned with annual needs assessment.</li> <li>• Ensure continuous professional development and collaboration time for K-12 teachers and administrators to ensure fidelity in implementing Standards Mastery-Based Learning.</li> </ul>	\$1,976,656.00	Yes
1.5	English Learner Program	<ul style="list-style-type: none"> <li>• Employ additional staff to support EL progress.</li> </ul>	\$557,244.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> <li>• Offer stipends for Lead EL teachers for progress monitoring, program implementation, and staff development on ELD standards.</li> <li>• Provide tailored support for diverse ELs (LTELS, RFEPs, ELs in Special Education, Newcomer ELs) focusing on strengths and specific needs.</li> <li>• Implement ongoing professional learning for educators and administrators on best practices for ELs to expand to certificated, classified, administrators and counselors.</li> <li>• Facilitate collaboration and professional development for special education to aid ELs with disabilities.</li> <li>• Fully implement the ELD program as outlined in the Master Plan for English Learner Success with trimester evaluations.</li> </ul>		
<b>1.6</b>	Long Term English Learner Support	Provide tailored support for diverse ELs / LTELS, focusing on strengths and specific needs of the students including summer intervention sessions, after school interventions, and agency meetings with students and their parents.	\$0.00	No
<b>1.7</b>	Special Education Services	<ul style="list-style-type: none"> <li>• Maintain optimal class sizes tailored to students' diverse learning needs.</li> <li>• Foster inclusive environments for students with disabilities to enhance their social, emotional, and academic growth.</li> <li>• Recruit and retain specialized support staff in Special Education to ensure a safe and supportive learning environment and provide tailored instructional assistance.</li> <li>• Continuously provide evidence-based instructional materials and strategies aligned with students' Individualized Education Programs (IEPs) or individual transition plans.</li> <li>• Implement targeted programs to accelerate learning for students below grade level and enhance college or career readiness for students with disabilities.</li> </ul>	\$8,000,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> <li>• Offer evidence-based professional development to equip staff in effectively implementing IEPs and supporting individual student needs.</li> <li>• Collaborate with schools on Multi-Tiered Systems of Support (MTSS) to address holistic student needs and intervene early for improved outcomes.</li> </ul>		
1.8	Opportunity Alternative Program	<ul style="list-style-type: none"> <li>• Provide a temporary, alternative placement for at-risk students needing specialized academic and behavioral supports</li> <li>• Hire and retain a middle school and a high school teacher to maximize student access to the program and a dedicated counselor to provide counseling services.</li> </ul>	\$419,656.00	No

# Goals and Actions

## Goal

Goal #	Description	Type of Goal
2	Promote environments prioritizing emotional well-being, resilience, and holistic development for students, staff, and the broader school community.	Broad Goal

State Priorities addressed by this goal.

Priority 3: Parental Involvement (Engagement) Priority 5: Pupil Engagement (Engagement) Priority 6: School Climate (Engagement)
---

An explanation of why the LEA has developed this goal.

Resilience centered practices are a critical component of AUSD's Vision of the Empowerment Wheel aimed at empowering every learner by cultivating equity and excellence. Standards mastery learning, resilience centered, and culturally relevant practices work interdependently to elevate student learning to the highest levels. AUSD has established this goal to promote environments that prioritize emotional well-being, resilience, and holistic development for students, staff, and the broader community in response to data indicating persistently high levels of chronic absenteeism and suspension rates. This initiative recognizes the critical need for resilience-centered practices to address underlying issues affecting attendance and behavior, aiming to create a supportive and nurturing educational environment that fosters overall well-being and success for all members of the school community.
--

## Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Chronic Absenteeism (5B)	2022-2023 (CA Dashboard) All Students 37% Asian: 20.3% Filipino: 20.5% Foster Youth: 39.5% Two or More Races: 42.7% African American: 45.6%			2026 (CA Dashboard) All Students 25% Asian: 17% Filipino: 17% Foster Youth: 35% Two or More Races: 38% African American: 41%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		English Learners: 29.8% Hispanic: 35.3% Socioeconomically Disadvantaged: 39.9% Students with Disabilities: 45.1% White: 35.1%			English Learners: 26% Hispanic: 31% Socioeconomically Disadvantaged: 36% Students with Disabilities: 41% White: 31%	
2.2	Suspension Rate (6A)	2022-2023 (CA Dashboard) All Students 7.6% African American: 15% American Indian: 10.3% Foster Youth: 19.5% Two or More Races: 8.6% Students with Disabilities 11.4% Hispanic: 5.5% Homeless: 9.7% Socioeconomically Disadvantaged: 8.4% English Learners: 4.9% White: 5%			2026 (CA Dashboard) All Students 6% African American: 12% American Indian: 7% Foster Youth: 16% Two or More Races: 6% Students with Disabilities: 9% Hispanic: 4% Homeless: 9.7% Socioeconomically Disadvantaged: 7% English Learners: 4% White: 4%	
2.3	Attendance Rate (5A)	2023-2024 (Aeries Analytics) Grades TK - 3 90.66% Grades 4 - 6 91.77% Grades 7 - 8 90.61%			2027 (Aeries Analytics) Grades TK - 3 91.5% Grades 4 - 6 93%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Grades 9 - 12 85.40% Students with Disabilities 86.63%			Grades 7 - 8 92% Grades 9 - 12 88% Students with Disabilities 89%	
2.4	Student Connection to School (6C)	2022-23 CA Healthy Kids Survey: Reports students selecting "Strongly Agree" with feeling connected to school to the following: Middle school 49% and high school 54%			For the 2026-2027 school year CA Healthy Kids Survey: Reports of students selecting "Strongly Agree" with feeling connected to school will increase to 55% for all secondary students.	
2.5	Expulsion Rate (6B)	AUSD had 3 expulsions through January of the 23-24 school year.			AUSD to have no more than one expulsion in the 2026-2027 school year.	
2.6	Parent Participation (3A, 3B, 3C)	Outreach for parent decision making, input, and participation via district and school parent meetings, focus groups, telemessaging, and surveys, with an emphasis on parental participation in programs of low income, English learner, foster youth, and			Outreach for parent decision making, input, and participation via district and school parent meetings, focus groups, telemessaging, and surveys, with an emphasis on parental participation in programs of low	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		students with disabilities.			income, English learner, foster youth, and students with disabilities.	
2.7	Wellness Room Implementation	2023-2024 7,378 wellness room interventions were recorded.			2026-2027 9,000 wellness room interventions will be recorded.	
2.8	Alternative to Suspension - Comparison Data	2023-2024 1 Site Pilot Program resulted in 90% of participants successfully completing the ATS program and 10% of participants reoffending.			2026-2027 7 secondary sites will utilize an alternative to the suspension program with 95% of participants successfully completing the ATS program and 5% of participants reoffending.	
2.9	Restorative Circle Implementation and Stakeholder Feedback	1346 RPF Interventions 341 Restorative/Peer Interventions 152 Conflict Mediation/Peers 263 RJ Circles  Satisfaction Level out of 5 Admin 4.31 Students 4.67 Parent/Support 4.8 Staff 4.56			Increase the RPF interventions by 10% by 2026-2027. Maintain stakeholder satisfaction levels above a 4.5 out of 5.	



Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.11						

## Goal Analysis [2023-24]

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.

Not Applicable.

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.

Not Applicable.

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

Not Applicable.

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.

Not Applicable.

## Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Social-Emotional Learning (SEL) Initiatives	Ensure all students and staff have access to social and emotional instruction and support needed for optimum mental health and wellness. <ul style="list-style-type: none"> <li>Hire and retain staffing to provide counseling and mental health services for high-needs student groups.</li> </ul>	\$9,984,302.63	Yes

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> <li>• Provide professional development to strengthen the social and emotional learning of students, staff, and the community by developing a range of skills needed for school and life.</li> <li>• Implement SEL programs that promote student academic achievement, social and emotional learning, physical well-being, and college, career, and civic life readiness.</li> <li>• Trauma-informed practices - provide three levels of training for site staff, classified staff, and site and district administrators, including trauma-informed principles, teacher and staff resiliency, and trauma-applied strategies.</li> <li>• Self-regulation and care techniques - provide training in the social-emotional curriculum that assists students in regulating behavior, mindfulness through conscious breathing, and wellness rooms that provide students time and space to regulate their emotions.</li> <li>• Positive Behavior Interventions and Supports (PBIS) - provide training on the framework of PBIS which provides a clear definition of and structure for positive behavior and incentives when meeting those expectations.</li> <li>• Provide clear and consistent expectations for behavior management, including cell phone usage.</li> </ul>		
<b>2.2</b>	Community Building Initiatives and Resources	<ul style="list-style-type: none"> <li>• Community building practices –provide opportunities for all members of the school community to learn about and demonstrate care for one another, such as regular classroom and school-wide community meetings, peer mentoring programs, cultural celebrations, community service projects, cross-grade collaborations, student leadership opportunities, regular feedback mechanisms, etc.</li> <li>• Restorative practices - provide restorative practices training for site staff, classified staff, and site and district administrators, which includes community circles and restorative conferences.</li> <li>• Expand the Alternative to Suspension Program to include all secondary schools and upper elementary upper-grade students.</li> </ul>	\$1,665,310.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> <li>Sandy Hook Promise Foundation (SHPF) - implement SHPF programs to increase student connectedness and safety and reduce violence and self-harm via student clubs, school-wide assemblies, and the Say Something Anonymous Reporting System smartphone app.</li> <li>Community Schools - engage with community and business partners to provide links, supports, and resources to students and families related to health care, mental health, and social services</li> <li>Parent and community outreach- improve communication strategies with parents within and beyond the website, messages, and Aeries.</li> <li>Partner with County Behavioral Health for Mental Health funding related to services on campus.</li> <li>Reduce chronic absenteeism through prevention efforts, monitoring student attendance carefully, working with families to improve attendance, and celebrating growth.</li> <li>Build and increase TK-12 grade physical fitness and athletic opportunities.</li> <li>Implement strategies for unstructured time.</li> </ul>		
2.3	Homeless and Foster Youth Supports and Resources	<p>Support homeless and foster youth and their families to access educational services.</p> <ul style="list-style-type: none"> <li>Initiate an intake meeting with foster parents when enrolling new foster and homeless students to immediately connect the students and families to school, district, and community resources.</li> <li>Provide school uniforms/clothing and school supplies.</li> <li>Refer students to counseling and mental health services, as needed.</li> <li>Connect students and families to community resources.</li> <li>Coordinate Family Advisory Classes and community resources for Foster parents.</li> <li>Support homeless families with resources needed to improve student attendance.</li> </ul>	\$190,000.00	No

Action #	Title	Description	Total Funds	Contributing

# Goals and Actions

## Goal

Goal #	Description	Type of Goal
3	Cultivate inclusive school communities where every student, parent, and staff member feels acknowledged, listened to, and valued.	Broad Goal

State Priorities addressed by this goal.

Priority 3: Parental Involvement (Engagement) Priority 4: Pupil Achievement (Pupil Outcomes) Priority 5: Pupil Engagement (Engagement) Priority 7: Course Access (Conditions of Learning) Priority 8: Other Pupil Outcomes (Pupil Outcomes)
---

An explanation of why the LEA has developed this goal.

Culturally responsive practices are a critical component of AUSD's Vision of the Empowerment Wheel aimed at empowering every learner by cultivating equity and excellence. Standards mastery learning, resilience centered, and culturally relevant practices work interdependently to elevate student learning to the highest levels. AUSD developed this goal to cultivate inclusive school communities where every student, parent, and staff member feels acknowledged, listened to, and valued to create a supportive and equitable educational environment. By ensuring voice and choice in learning, promoting agency, and offering diverse programs such as ethnic studies, Career Technical Education, Project-Based Learning, Dual Immersion, and ethnocentric performances, the district aims to foster a sense of belonging and respect for all individuals. This approach not only enhances educational outcomes but also prepares students to thrive in a diverse and interconnected world.
---

## Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Graduation Rates (5E)	2022-2023 All Students 82% English Learners: 74.5% Foster Youth: 50% Homeless: 71% SED: 80.8%			2025-2026 All Students 86% English Learners: 79% Foster Youth: 54% Homeless: 75% SED: 84%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Students with Disabilities: 68.3% African American: 76.2%			Students with Disabilities: 72% African American: 80%	
3.2	Dropout Rate (5C, 5D)	2022-2023 All Students: 12.2%			2025-2026 All Students: 10%	
3.3	CTE Completion Rate (4C)	Percentage of students in a CTE Pathway: Percentage of CTE Pathway Completers: 20.6%			Percentage of CTE Pathway Completers: 24%	
3.4	AP Exams Results (4G)	2022-2023 619 unique students with score results 49% pass rate (383/789 exams)			2025-2026 700 unique students with score results 55% pass rate	
3.5	College and Career Indicator on the California Schools Dashboard (4B)	2022-2023 (CA Dashboard) All students 20.6% English Learners 3.7% Foster Youth 3.6% Students with Disabilities 2.7% African American 12.3% Socioeconomically Disadvantaged 17.2%			2025-2026 (CA Dashboard) All students 24% English Learners 8% Foster Youth 8% Students with Disabilities 5% African American 15% Socioeconomically Disadvantaged 20%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.6	Number of Students Earning the Seal of Biliteracy (8)	2024 91 Seals of Biliteracy were awarded to graduating high school students (12th grade)			2026 150 Seals of Biliteracy were awarded to graduating high school students (12th grade)	
3.7	A-G Completion Rates (4B)	2022-2023 20.4% (Out of the 269 students who are considered prepared for college and career, 176 students or 65.4% met the indicator by completing A-G).			2025-2026 24% (Out of the 269 students who are considered prepared for college and career, 176 students or 65.4% met the indicator by completing A-G).	
3.8	A-G and CTE Completion Rates (4D)	2022-2023 Percentage of students completing A--G and CTE courses: 8.1%			2025-2026 Percentage of students completing A--G and CTE courses: 12%	
3.9	College Preparedness (4H)	In the spring of 2023, 15.41% were deemed "ready" and 29.377% were "conditionally ready" in ELA. In math, 4.20% were "ready" and 7.53% were conditionally ready"			In the spring of 2026, 20% will be deemed "ready" and 35% will be deemed"condition ally ready" in ELA. In math, 10% will be "ready" and 10% will be	



Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
					conditionally ready"	
3.10	Broad Course of Study (7A, 7B, 7C)	In 2023-2024, 100% of students had access to a broad course of study in all subject areas, including SED, EL, Foster Youth, Homeless and Students with Disabilities access to all College Preparatory, Advanced Placement, and Career Technical Education courses			In 2026-2027, 100% of students had access to a broad course of study in all subject areas, including SED, EL, Foster Youth, Homeless and Students with Disabilities access to all College Preparatory, Advanced Placement, and Career Technical Education courses	
3.11	Number of Ethnocentric performances	In 2023-2024, AUSD had a minimum of one Ethnocentric performance at each school campus.			In 2026-2027, AUSD will have a minimum of four Ethnocentric performance at each school campus.	
3.12	Number of teachers teaching Ethnic Studies	In 2023-2024 5 middle school teachers and 2 high school teachers will complete professional development and teach the course in 2024-2025.			In 2026-2027, 7 middle school teachers and a minimum of 5 high school teachers will complete professional development and teach the course.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.13	Dual Immersion (DI) student comparative data to students at those schools not in DI	iReady Reading in English DI - 49% on or above grade level Non DI - 34% on or above grade level iReady Math DI - 20% on or above grade level Non DI - 20% on or above grade level			iReady Reading in English DI - 54% on or above grade level iReady Math DI - 24% on or above grade level	
3.14	Participation Rates in Ethnic Studies Network Meetings	In 2023-24 a cohort of 27 certificated teachers and administrators met monthly during release days to develop curriculum and modules for the pilot 24-25 school year. Two high schools will pilot the program.			In 2026-2027 a cohort of 30 certificated teachers and administrators will meet quarterly in the Ethnic Studies Network Meetings. All high schools will offer Ethnic Studies allowing access to 100% of secondary high school students to meet the graduation requirement.	
3.15	Number of student and parent visits to newcomer center and reasons	In 2023-24 the center had 1,500 student visits, 110 parent visits, and 30 teacher visits occurred for a total of 1,540 visits. 36.6% of visits were for speaking			In 2026-2027 the newcomer center will increase overall visits by 5-8% with priority given to recruiting parents and	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		practice followed by 20.9% for taking the initial or summative exams, 16.4% for ELPAC exam practice, and 6% for homework help and or use of materials.			teachers to visit the site.	
3.16	District Parent Participation (3A, 3B, 3C)	We hosted 13 parent engagement (PAC, LCAP, AAPAC, DELAC) meetings at the district level in 2023-2024. Total attendance at these 13 events was 335 which equates to 2% of our total parent population.			AUSD will host 13 parent engagement meetings at the district level in 2026-2027. Total attendance at these events will meet or exceed 7%.	
3.17	Student use of EL Technology	In 2023-2024 152 students have checked out EL technology devices.			By the 2026-27 school year inventory for EL iPad devices will be increased by 605 allowing for increased ability to expand to 2nd - 12th grade students who are newcomers or level 1 ELPAC students.	
3.18	Newcomer Center Participation Rate	In 2023-24 the center had 1,500 student visits, 110 parent visits, and 30 teacher visits occurred for a total of			In 2026-2027 the newcomer center will increase overall visits by 7% with priority	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		1,540 visits. 36.6% of visits were for speaking practice followed by 20.9% for taking the initial or summative exams,16.4% for ELPAC exam practice, and 6% for homework help and or use of materials.			recruitment of parent and teacher visits to the site.	

Goal Analysis [2023-24]

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.

Not Applicable.

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.

Not Applicable.

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

Not Applicable.

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.

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	English Learner Newcomer Center	<p>Continued reinforcement of student and parent support through the English Learner Newcomer Center. For the 2026-27 school year, an increase of 5-8% in attendance and use by students and parents will occur.</p> <ul style="list-style-type: none"> <li>The center will provide access to non-English speaking families to facilitate enrollment, help with initial assessments, and recommend appropriate and needed resources to access the educational system</li> <li>Staff will support families and students with after-hours questions, support, and intervention as needed to increase school engagement for students and families. In addition, Aeries parent training will be offered monthly and adult literacy sessions will be offered monthly.</li> <li>iPad device inventory will be increased to 200 and site word devices will be increased to 200 for level 1 student support.</li> </ul>	\$108,217.00	No
3.2	Spanish Dual Immersion Program	<p>Create and foster bilingualism, biliteracy, awareness of linguistic and cultural diversity, and high levels of academic achievement through instruction in two languages.</p> <ul style="list-style-type: none"> <li>Continue to add teachers to build out the DI Program starting in TK through grade 8. Recruit and retain qualified staff holding BCLAD certificates.</li> <li>Ensure curriculum, resources, and assessment tools are provided for DI programming.</li> <li>Provide professional development to support the development of the program.</li> <li>Offer DI as an option for Spanish-speaking newcomer students, especially those who enter the US in higher grades.</li> </ul>	\$3,186,275.10	Yes
3.3	Seal of Biliteracy	<ul style="list-style-type: none"> <li>Promote the Seal of Biliteracy among high school seniors by working with school counselors and World Language teachers to increase the number of students receiving the Seal each year.</li> </ul>	\$2,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> <li>Support students attain the academic requirements by completing all English-language arts (ELA) requirements for graduation with an overall grade point average (GPA) of 3.0 or above in those classes, OR passing the (CAASPP) in ELA administered in grade eleven, and demonstrating proficiency in one or more languages other than English.</li> <li>Provide district-sponsored and approved assessments for students to demonstrate language proficiency in languages that cannot be assessed via AP exams or SAT II exams.</li> </ul>		
<b>3.4</b>	Ethnic Studies	<ul style="list-style-type: none"> <li>Incorporate Ethnic Studies and the contributions of cultures across all levels.</li> <li>For the 2026-27 year, all three comprehensive sites will have an Ethnic Studies and Civic Engagement course available to students. Continued lesson plan development and unit of study compilation will occur.</li> <li>Provide a variety of resources, materials, and training to teachers and social science departments to refine and implement the Ethnic Studies coursework on both our middle and high school campuses.</li> <li>Support teacher leaders and site administration in accessing guest speakers and developing community-based experiences to take student learning outside of the classroom walls and provide real-world activities and connections to the content.</li> <li>Support teachers in the development and refinement of lessons and units.</li> <li>Support secondary counselors in understanding the Ethnic Studies framework and course to assist in communication with families.</li> </ul>	\$60,000.00	Yes
<b>3.5</b>	Project-Based Learning	<ul style="list-style-type: none"> <li>Develop and implement a system of professional development training and workshops to build teacher, administrator, and</li> </ul>	\$63,000.00	No

Action #	Title	Description	Total Funds	Contributing
		<p>support staff (i.e. Work-Based Learning Coordinators) capacity, knowledge, and skills in Project-Based Learning.</p> <ul style="list-style-type: none"> <li>• Purchase equipment, materials, resources, supplies, and memberships needed for Project-Based Learning and specific projects.</li> <li>• Support Project-Based Learning "exhibition" activities and related costs.</li> </ul>		
<b>3.6</b>	Visual and Performing Arts	<p>Enhance and diversify the K-12 visual and performing arts program to ensure a comprehensive education for all students, irrespective of socioeconomic status, and prioritize inclusion of music and arts beyond Eurocentric perspectives.</p> <ul style="list-style-type: none"> <li>• Provide appropriately credentialed staff in the visual and performing arts programs K-12.</li> <li>• Ensure all VAPA programs have the necessary materials, supplies, and curricular resources to provide effective instruction across all grade spans.</li> <li>• Allocate resources to provide centralized VAPA showcases districtwide.</li> </ul>	\$1,654,791.00	Yes
<b>3.7</b>	College and Career Support Services and Programs	<ul style="list-style-type: none"> <li>• Advancement Via Individual Determination (AVID)- Provide AVID programming including AVID subscriptions, summer institute training, and .2 FTE per AVID secondary site for site-based coordinators, plus field trips to provide opportunities for K-12 Students to have college and career days by visiting Colleges, Universities, Technical/Vocational Schools, and/or seeking other careers.</li> <li>• Puente - Provide a Multi-Cultural English Class that welcomes a diverse group of underrepresented students and engages students through cultural celebrations, rigorous lessons, college field trips, and career research to increase the number of</li> </ul>	\$3,893,937.07	Yes



Action #	Title	Description	Total Funds	Contributing
		<p>educationally disadvantaged students who enroll in colleges and universities.</p> <ul style="list-style-type: none"> <li>• Staff College and Career Centers at the comprehensive high schools and provide College and Career fairs, workshops, and events for parents and students.</li> <li>• Offer work-based learning opportunities for 6th-12th grade students to explore careers through guest speaker events, field trips, workshops, fairs, and internships.</li> <li>• Ensure all students, particularly underrepresented students, can access Linked Learning and Career Technical Education (CTE) Pathways at all high schools, which offers rigorous academic courses of study aligned with A-G requirements, a CTE pathway sequence of courses, and work-based learning opportunities such as job shadowing, internships, work experience education, industry tours, and work-related certifications.</li> <li>• Ensure equitable access to Advanced Placement Courses paying close attention to underrepresented student groups.</li> <li>• Provide articulated and Dual enrollment courses through the community college.</li> <li>• Develop four-year academic plans for high school students and utilize a digital college career planning tool in 6th-12th grade.</li> <li>• Adopt and implement an AUSD graduation profile.</li> <li>• Implement data tracking metrics to be used by counselors and administrators to promote college and career readiness.</li> </ul>		

# Goals and Actions

## Goal

Goal #	Description	Type of Goal
4	Improve our systems of support for students who are struggling to reduce the percentage of general education students across the district who are referred for Special Education. The District has been identified for a third year as being in Continuous Improvement and Monitoring by the California Department of Education, due to overidentification of students in special education.	Broad Goal

State Priorities addressed by this goal.

Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

During the 23-24 school year the number of pending students referred for assessment of special education eligibility has consistently hovered at almost 200 students, many of whom have not received previous general education interventions.

## Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.1	Diagnostic Assessments for K-8 (8)	<p>95% of all students K-8 completed a minimum of 2 diagnostic assessments in the 2023-2024 school year in ELA and mathematics.</p> <p>17% of students were on grade level in reading and 7% were on grade level in math in D1. We saw a 12% increase in reading with 29% of students on grade level and we saw</p>			<p>95% of all students in K-8 will complete a minimum of 2 diagnostic assessments in ELA and mathematics.</p> <p>22% of students will be on grade level in reading and 9% will on grade level in math in D1.</p>	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		<p>an 8% increase in math with 15% of students being on grade level in math in D2. D3 will be administered in May of 2024.</p> <p>Subgroup Data available:</p> <p>On Grade Level in D1 to D3:            ELA: English Learners-2% to 4%            Math: English Learners-1% to 3%</p> <p>ELA: Asian-25% to 41%            Math: Asian 11% to 31%</p> <p>ELA: Black or African American: 15% to 29%            Math: Black or African American: 5% to 19%</p> <p>ELA: White-16% to 36%            Math: White-7% to 24%</p> <p>ELA: Hispanic-14% to 32%            Math: Hispanic-6% to 21%</p> <p>ELA: Students with Disabilities-2% to 2%</p>			<p>35% of students will be on grade level in reading            18% of students will be on grade level in math in D2.            40% of students will be on grade level in reading            22% of students will be on grade level in math in D3.</p> <p>Subgroup Data available:</p> <p>On Grade Level in D1 to D3:            ELA: English Learners-15% to 25%            Math: English Learners-15% to 25%</p> <p>ELA: Asian-35% to 45%            Math: Asian 25% to 35%</p> <p>ELA: Black or African American: 25% to 35%            Math: Black or African</p>	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		<p>Math: Students with Disabilities-1% to 1%</p> <p>Socioeconomically Disadvantaged data is not available currently.</p>			<p>American:15% to 25%</p> <p>ELA: White-25% to 35%</p> <p>Math: White-20% to 30%</p> <p>ELA: Hispanic-25% to 35%</p> <p>Math: Hispanic-15% to 25%</p> <p>ELA: Students with Disabilities-10% to 15%</p> <p>Math: Students with Disabilities-10% to 15%</p>	
4.2	Common Assessments for K-12 (8)	Currently 3/25 (12%) school sites have developed common assessments aligned to the priority standards in either their grade level or content area in math and ELA and administer them 2 times per year.			<p>25/25 (100%) schools will have developed and utilize common assessments aligned to priority standards in their grade level or departments in math and ELA 2 times per year. This data will be analyzed and used to inform instruction and</p>	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
					student supports needed.	
4.3	CARE Teams	All schools currently have CARE Teams that meet weekly or bi-weekly to provide Tier 2 support for students.			Develop and Implement District CARE team to provide students and families with Tier 3 supports. All school sites will continue to have CARE team meetings weekly or bi-weekly to provide Tier 2 support.	
4.4	Special Education Referral Data	The special education department developed a pre-referral checklist for each school site to ensure that the sites went through the appropriate process before referring a student for a special education assessment. The pre-referral checklist was rolled out softly to all school sites for the 2023-24 school year, but it will be required starting in the fall of the 2024-25 school year.			Develop a tracking process for the number of referrals made by school sites. The tracking would include information for CARE Team, Student Study Team (SST) and the implementation of Tier 2 and Tier 3 supports utilizing the MTSS process before referring a student for special education.	
4.5	BPST and IWT Data K-2 (8)	Administer foundational reading assessment (BPST) to all K-2			Administer foundational reading	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		students and develop a district wide system to collect foundational reading data from all elementary sites to develop a baseline percentage of students demonstrating grade level foundational reading mastery.			assessment to all K-2 students resulting in 75% of students demonstrating grade level foundational reading mastery.	
4.6	Tier 2 Interventions	Tier 2 intervention time will be built into 5 elementary school site schedules and 1 middle school schedule in the fall of 2024. 75% of students who enter a Tier 2 intervention schedule will exit Tier 2 by the end of 2024-2025.			Tier 2 intervention time will be built into all elementary school site schedules and 3/5 middle school schedule in the fall of 2024. 90% of students who enter a Tier 2 intervention schedule will exit Tier 2 by the end of 2026-2027.	
4.7	Summer School Programs	Based on 2023 Summer Program Student Participation Data Credit Recovery: 1284 students English Language Development: 132 students Summer Camps: 686 students			Based on 2026 Summer Program Student Participation Data to increase by 5%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Dual Immersion: 82 Students Extended School Year: 262 students				

## Goal Analysis [2023-24]

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.

Not Applicable.

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.

Not Applicable.

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

Not Applicable.

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.

Not Applicable.

## Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Multi-Tiered System of Support (MTSS) Professional Development and Resources	<ul style="list-style-type: none"> <li>Develop a district-wide MTSS Guide, Rubric, and self-implementation guide. The guide will be shared with all administrators, related service providers, and reviewed at PLC meetings, school site meetings, and all related service meetings.</li> </ul>	\$20,000.00	Yes



Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> <li>Provide any professional development necessary to implement an MTSS to site administrators, school leadership teams, and special education staff, including PLC and RTI-specific training to site and district administration to support the use of data to drive instruction and programs at the site.</li> </ul>		
<b>4.2</b>	Assessments and Monitoring	<ul style="list-style-type: none"> <li>Adopt a system for Universal assessments and screening to identify students in need of support and monitor student progress to make necessary adjustments.</li> <li>Utilize the Early Warning Indicators (EWI) in Aeries to screen and monitor progress, to include students with chronic absenteeism.</li> <li>Conduct regular meetings with district and site administrators to ensure implementation and effectiveness of the MTSS and provide support when needed.</li> <li>Develop 6-8 week cycles with data analysis to monitor and adjust student supports.</li> <li>Review student identification and access to interventions &amp; acceleration.</li> </ul>	\$43,425.00	Yes
<b>4.3</b>	CARE (Children Accessing Resources in Education) Teams and Support Staff	<ul style="list-style-type: none"> <li>Hire and retain vice principals, counselors, and school safety personnel to ensure the wellbeing and safety of all students.</li> <li>Provide professional development on the function of CARE Teams-SST meetings-District CARE Teams for site leaders.</li> <li>Audit the process at sites to ensure all the steps (CARE Team, SST, District CARE Team) have been followed as outlined.</li> <li>Utilize the District CARE Team to support students and families referred to the Student Attendance Review Board (SARB).</li> </ul>	\$9,253,317.63	Yes

Action #	Title	Description	Total Funds	Contributing
4.4	Interventions and Acceleration	<ul style="list-style-type: none"> <li>• Require the pre-referral checklist to be completed by sites before a student is referred for special education.</li> <li>• Support sites with Tier 1 academic supports that include standards-based learning, first best instruction, engaging and effective instructional strategies, and student achievement monitoring; Tier 2 supports focused on small group interventions and differentiation in the classroom, intervention classes, site-based supports, and school CARE teams; and Tier 3 supports that provide more intensive supports via Special Education services, pull out or individualized support, modified program or curriculum, and the District CARE team.</li> <li>• Summer Education Programs that provide a broad range of learning opportunities focused on course credit recovery, pre-instruction/preview for high school courses as well as enrichment and engagement building.</li> <li>• After School Learning Programs that provide expanded learning opportunities through engagement and enrichment activities.</li> <li>• Increase access to academic supports after school and intersession days/summer.</li> <li>• Identify intervention/acceleration time for elementary and secondary during the instructional day.</li> </ul>	\$9,373,053.00	Yes

# Goals and Actions

## Goal

Goal #	Description	Type of Goal
5	<p>By the end of the 2024-2025 academic year, English Learners (ELs) will demonstrate a 5-10% improvement in English Language Arts (ELA) and Mathematics proficiency as measured by the CAASPP, leading to increased readiness for college and career success by 3% on the California Dashboard.</p> <p>By the end of the 2024-2025 academic year, we aim to reduce chronic absenteeism and suspension rates among foster youth by 10%, while simultaneously increasing graduation rates by 5% and college and career academic achievement rates by 3%.</p>	Focus Goal

State Priorities addressed by this goal.
<p>Priority 4: Pupil Achievement (Pupil Outcomes)</p> <p>Priority 5: Pupil Engagement (Engagement)</p> <p>Priority 6: School Climate (Engagement)</p>

An explanation of why the LEA has developed this goal.
<p>AUSD has established a goal to provide additional services and supports for its English Learners in ELA, Mathematics, and College and Career Readiness, as well as for Foster Youth to reduce chronic absenteeism and suspension, and improve graduation rates and career academic achievement. This goal is rooted in a commitment to equitable education and the recognition that these student groups face unique challenges. By addressing these areas, the district aims to close achievement gaps, ensure all students have the opportunity to succeed academically and professionally, and foster a supportive and inclusive educational environment that promotes long-term success for every student.</p>

## Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
5.1	ELA on CAASPP (4A)	Based on Distance from Standard (2023) English Learners: 60 below standard			Based on Distance from Standard (2026) English Learners: 40 below standard	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
5.2	Mathematics on CAASPP (4A)	Based on Distance from Standard (2023) English Learners: 95 below standard			Based on Distance from Standard (2026) English Learners: 75 below standard	
5.3						
5.4	Chronic Absenteeism (5B)	2023 (CA Dashboard) Foster Youth: 39.5% (Red)			2026 (CA Dashboard) Foster Youth: 34%	
5.5	Suspension Rate (6A)	2023 (CA Dashboard) Foster Youth: 19.5% (Red) English Learners: 4.9% (Yellow)			2026 (CA Dashboard) Foster Youth: 15% English Learners: 3%	
5.6	Graduation Rate (5E)	2023 (CA Dashboard) Foster Youth: 50% (Red) English Learners: 74.5% (Orange)			2026 (CA Dashboard) Foster Youth: 55% English Learners: 78%	
5.7	College and Career Indicator on CA Dashboard (4B, 4C, 5E)	2023 (CA Dashboard) Foster Youth: 3.6% prepared (very low) English Learners: 3.7% prepared (very low)			2026 (CA Dashboard) Foster Youth: 7% English Learners: 7%	

## Goal Analysis [2023-24]

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.

Not Applicable.

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.

Not Applicable.

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

Not Applicable.

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.

Not Applicable.

## Actions

Action #	Title	Description	Total Funds	Contributing
5.1	Targeted Resources and Supports for English Learners	<ul style="list-style-type: none"><li>ELs will enhance their skills in ELA and Mathematics to meet grade-level standards and develop the language proficiency necessary for academic success through consistent designated group time, use of adopted curriculum, and monitoring of all EL students by teachers and administrators.</li><li>Progress will be tracked through quarterly assessments measuring EL's proficiency in ELA and Mathematics, with a target improvement of 10% from baseline scores. Wonders, Savvas, iReady assessments, and progress and report card grades will be used to track progress of all EL students.</li><li>EL Master Plan will be followed and drive policies and practices for all stakeholders to ensure targeted resources and supports for English learners in all content areas. Essential components</li></ul>	\$388,037.00	No

Action #	Title	Description	Total Funds	Contributing
		<p>include an assets-oriented mindset, rigorous grade-level instruction aligned to the CA CCSS and CA ELD Standards, frequent opportunities to engage in oral and written academic discourse, intentional use of designated and integrated ELD opportunities, culturally and linguistically responsive teaching, and scaffolding.</p> <ul style="list-style-type: none"> <li>• ELs will receive targeted instruction and support tailored to their language proficiency levels, utilizing evidence-based instructional strategies and differentiated materials to address individual learning needs. Expanded professional development will be offered to all certificated and classified staff who serve EL students.</li> <li>• Improving ELs' proficiency in ELA and Mathematics is crucial for their academic and future career success, as these subjects are foundational for college readiness and career advancement. Core novels and mathematics textbooks in Spanish have been infused at all high schools for algebra and geometry to further support EL students' growth and understanding of the content.</li> <li>• The goal will be achieved within the academic year, with progress reviewed quarterly to ensure timely interventions and adjustments to instruction as needed. Interventions and adjustments include providing bilingual aides and/or iPad translation devices when possible, changing the pacing of instruction, strategic grouping, scaffolding, providing modified or translated materials, providing extra help in the form of tutoring, after-school assistance, summer school, and small-group reviews, engaging with parents around helping with homework, and teaching test-taking strategies.</li> <li>• CCCOE's technical assistance significantly bolstered our district's efforts to support English learners by providing targeted guidance on best practices, facilitating collaboration and professional development, and offering data analysis tools to track progress. This support enabled us to implement tailored instructional strategies, enhance student engagement, and ensure equitable access to resources.</li> </ul>		

Action #	Title	Description	Total Funds	Contributing
5.2	Targeted Resources and Supports for Foster Youth	<ul style="list-style-type: none"> <li>• Implement comprehensive interventions and support systems to boost foster youth engagement and reduce disciplinary actions by providing mental health services and offering alternatives to suspension.</li> <li>• Initiate an intake meeting with foster parents when enrolling new foster and homeless students to immediately connect the students and families to school, district, and community resources.</li> <li>• Forge partnerships with local foster care agencies, community groups, and educational services for comprehensive assistance to the student and foster parents.</li> <li>• Ensure the school sites are monitoring foster youth attendance and disciplinary records monthly to track progress.</li> <li>• Allocate resources, personnel, and time for targeted support services, including home visits as needed.</li> <li>• Offer professional development for educators to understand and address foster youth challenges effectively. The foster liaison will provide professional development regarding resources and supports for Foster Youth in our district. Professional development for the Counselors during at least one of the three (August, November, or January) district-wide staff development days. School Site Administrators will receive professional development during one of the monthly district sponsored site administrator meetings.</li> <li>• Collaborate with community partners for additional resources like tutoring and counseling in and outside of school.</li> <li>• Align efforts for foster youth with the student's school's mission for accessible education and college/career readiness.</li> <li>• Set specific milestones and deadlines for implementation, reviewing data quarterly for adjustments.</li> <li>• Evaluate initiative impact annually to identify areas for improvement.</li> <li>• CCCOE's technical assistance significantly bolstered our district's efforts to support Foster Youth by providing targeted guidance on best practices, facilitating collaboration and professional development, and offering data analysis tools to track progress.</li> </ul>	\$102,882.00	Yes



Action #	Title	Description	Total Funds	Contributing
		This support enabled us to implement tailored instructional strategies, enhance student engagement, and ensure equitable access to resources.		

# Goals and Actions

## Goal

Goal #	Description	Type of Goal
6	<p>Bidwell, Grant, Live Oak, Prospects, and Thomas Gaines Virtual Academy (TGVA) were designated to receive Equity Multiplier funds based on the formula for mobility and socioeconomically disadvantaged students applied in 2022-23.</p> <p>By the end of the 2024-2025 academic year, all targeted student groups (see below in "Measuring and Reporting Results") at Grant will have reduced chronic absenteeism rates by 2% as reported by the California School Dashboard.</p> <p>By the end of the 2024-2025 academic year, all targeted student groups (see below in "Measuring and Reporting Results") at Bidwell, Live Oak, and Prospects will have increased graduation rates and College and Career Readiness by 1% as reported by the California School Dashboard.</p> <p>By the end of the 2024-2025 academic year, all targeted student groups (see below in "Measuring and Reporting Results") at Grant, Bidwell and Live Oak will have reduced suspension rates by 1% as reported by the California School Dashboard.</p> <p>By the end of the 2024-2025 academic year, all targeted student groups (see below in "Measuring and Reporting Results") at Grant and Prospects will demonstrate a 2-3 point improvement in English Language Arts (ELA) and Mathematics proficiency as measured by the CAASPP.</p> <p>By the end of the 2024-2025 academic year, English Learners (see below in "Measuring and Reporting Results") at TGVA will have increased progress in English proficiency by 2% as reported by the California School Dashboard.</p>	Equity Multiplier Focus Goal

State Priorities addressed by this goal.

- Priority 4: Pupil Achievement (Pupil Outcomes)
- Priority 5: Pupil Engagement (Engagement)
- Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

Equity Multiplier (EqM) Schools are identified based on high mobility of students (>25%), and High percentage of socioeconomically disadvantaged students (>70%). Statute calls for funds allocated for equity multiplier schools to be used to provide evidence based services

and supports for students at these school sites. Bidwell Continuation High, Live Oak Continuation High, Prospects Independent Study, and Thomas Gaines Virtual Academy are alternative programs in AUSD and as such, they typically see a high mobility rate simply due to the design and purpose of their alternative programs. These schools are primarily serving students for which comprehensive schools do not meet their needs. These needs can be academic in nature or related to behavior and social pressures. This goal was developed to provide additional supports to our schools in the areas of attendance, intervention and acceleration opportunities, and family outreach and services.

## Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
6.1	Chronic Absenteeism (5B)	2022-2023 (CA Dashboard) Grant Students with Disabilities - 53.1% African American - 41.7% White - 50% Two or More Races - 44.4%			2023-2024 (CA Dashboard) Grant Students with Disabilities - 51% African American - 39% White - 48% Two or More Races - 42%	
6.2	Graduation Rate (5E)	2022-2023 (CA Dashboard) Bidwell Hispanic - 67.3% Live Oak All Students - 62.5% Socioeconomically Disadvantaged - 61.5% Hispanic - 64.5% Prospects All Students - 63% Socioeconomically Disadvantaged - 63.3%			2023-2024 (CA Dashboard) Bidwell Hispanic - 68% Live Oak All Students - 63% Socioeconomically Disadvantaged - 62% Hispanic - 65% Prospects All Students - 64% Socioeconomically Disadvantaged - 64%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
6.3	Suspension Rate (6A)	2022-2023 (CA Dashboard) Bidwell Hispanic - 10.3% Grant Students with Disabilities - 10.1% African American - 9.4% Two or More Races - 10.5% Live Oak Socioeconomically Disadvantaged - 9.5% African American - 14.7%			2023-2024 (CA Dashboard) Bidwell Hispanic - 9% Grant Students with Disabilities - 9% African American - 8% Two or More Races - 9% Live Oak Socioeconomically Disadvantaged - 8% African American - 12%	
6.4	ELA on CAASPP (4A)	2022-2023 (CA Dashboard) Grant All Students - 74.4 points below standard English Learners - 73.2 points below standard Socioeconomically Disadvantaged - 85 points below standard African American - 110.6 points below standard			2023-2024 (CA Dashboard) Grant All Students - 72 points below standard English Learners - 71 points below standard Socioeconomically Disadvantaged - 83 points below standard African American - 108 points below standard	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
6.5	Mathematics on CAASPP (4A)	2022-2023 (CA Dashboard) Grant African American - 120.9 points below standard Prospects All Students - 224.9 points below standard			2023-2024 (CA Dashboard) Grant African American - 118 points below standard Prospects All Students - 222 points below standard	
6.6	College and Career Indicator (4B, 4C, 5E)	2022-2023 (CA Dashboard) Bidwell All Students - 1% Socioeconomically Disadvantaged - 0% African American - 2.6% Hispanic - 0% Live Oak All Students - 0% English Learners - 0% Socioeconomically Disadvantaged - 0% African American - 0% Hispanic - 0% Prospects All Students - 1.5% Socioeconomically Disadvantaged - 0%			2023-2024 (CA Dashboard) Bidwell All Students - 2% Socioeconomically Disadvantaged - 1% African American - 3% Hispanic - 1% Live Oak All Students - 1% English Learners - 1% Socioeconomically Disadvantaged - 1% African American - 1% Hispanic - 1% Prospects All Students - 2% Socioeconomically Disadvantaged - 1%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
6.7	English Learner Progress (4E)	2022-2023 (CA Dashboard) TGVA 43.1% English Learners making progress			2023-2024 (CA Dashboard) TGVA 45% English Learners making progress	

## Goal Analysis [2023-24]

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.

Not Applicable.

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.

Not Applicable.

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

Not Applicable.

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.

Not Applicable.

## Actions

Action #	Title	Description	Total Funds	Contributing
6.1	Mobile Truancy Teams	A mobile team will make home visits, assign needed supports through the CARE process, and provide transportation to school as needed.	\$900,000.00	No

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> <li>• Purchase 10 person vans.</li> <li>• Hire counselors dedicated to the Truancy Team</li> <li>• Hire truancy officers</li> </ul>		
<b>6.2</b>	Interventions and Acceleration Opportunities	<ul style="list-style-type: none"> <li>• Provide additional course sections on the master schedule to accommodate inclusion and access to required courses and interventions at Bidwell, Live Oak, Prospects, and TGVA.</li> <li>• Access to foundational reading support and support of literacy instruction blocks for elementary grades at Grant and TGVA.</li> <li>• Small group push-in instructional support at Grant and TGVA.</li> <li>• Add services and resources to Opportunity program at Prospects to promote academic progress and support successful transition back to the comprehensive site.</li> <li>• Provide a GED Pathway designed to support 11th and 12th Grade students mathematically unable to earn enough credits needed to graduate, including the GED courses and test.</li> </ul>	\$2,040,832.00	No
<b>6.3</b>	Student and Family Outreach and Supports	<ul style="list-style-type: none"> <li>• Provide a Restorative Practices facilitator to build community and repair harm when conflicts occur at Bidwell, Live Oak, and Prospects.</li> <li>• Ensure bilingual office support is available at TGVA to improve parent engagement and track attendance.</li> <li>• Provide a Special Education Teacher on Special Assignment to assist parents and school staff with resources, transitions, and teacher training.</li> </ul>	\$43,000.00	No

# Goals and Actions

## Goal

Goal #	Description	Type of Goal
7	Effective and Conducive Learning Environments	Maintenance of Progress Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)

An explanation of why the LEA has developed this goal.

AUSD established the goal to provide effective and conducive learning environments to ensure that all students have access to high-quality education. This includes having fully credentialed teachers to guarantee that students receive instruction from knowledgeable and well-trained professionals. Improved facilities and modernized classrooms and libraries create safe, welcoming, and resource-rich spaces that enhance the learning experience. A comprehensive teacher induction program supports new educators, helping them to become effective in their roles quickly. Additionally, an updated curriculum ensures that the content taught is relevant, engaging, and aligned with current educational standards and practices. Together, these components aim to foster an environment where students can thrive academically and personally.

## Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
7.1	Fully Credentialed and Appropriately Assigned Teachers (1A)	2023 (CA Dashboard) Of 733.42 FTE 83.2% are appropriately assigned teachers. (State Average is 84%)			2026 (CA Dashboard) At or above the CA State Average or 90%, whichever is greater.	
7.2	FIT Reports (1C)	Spring 2024 FIT Report of 24 schools: 0- Poor 10- Fair 13- Good 1- Exemplary			Spring 2027 FIT Report of 24 schools: 0-Poor 5- Fair 15-Good	



Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
					4- Exemplary	
7.3	Student Computer Ratio	2024 The laptop to student ratio is 1.25:1. Total devices (laptops, desktops, iPads) available for student use equals 1.31:1.			2027 Maintain available device to student ratio of 1:1 or better. Maintain available total device ratio to student (laptops, desktops, iPad) 1:1 or better.	
7.4	Learning Commons Metric	2024 2 elementary, 2 middle, and 1 continuation high school (5 total) have converted libraries to learning commons.			2027 Convert libraries to learning common in 6 schools (for district total of 11). 4 elementary site, 1 middle school site, and 1 comprehensive high school site.	
7.5	Modernized Classrooms	2023-2024 195 Interactive display devices have been deployed to 23% of our classrooms.			2026-2027 50% of classrooms will have interactive displays devices.	
7.6	Teacher Induction and Pre-Induction participation and completion.	2023-2024 Induction Candidates - 53 Pre-Induction Candidates- 45			2026-2027 100% of induction candidates will complete their induction program	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		100% of induction candidates completed their induction program and 80% of pre-induction candidates made significant progress to continue in their credential program and return in the 2024-2025 school year.			and 90% of pre-induction candidates made significant progress to continue in their credential program and return in the 2027-2028 school year.	
7.7	Curriculum (1B)	2023-2024 No Williams findings and no Willams Complaints filed for insufficiencies of instructional materials.			2026-2027 Maintain no Williams findings and no Willams Complaints filed for insufficiencies of instructional materials.	

## Goal Analysis [2023-24]

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.

Not Applicable.

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.

Not Applicable.

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

Not Applicable.

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.

Not Applicable.

## Actions

Action #	Title	Description	Total Funds	Contributing
7.1	Highly Qualified & Diverse Staff	<ul style="list-style-type: none"> <li>Recruit and retain highly qualified staff who reflect the diversity of the students we serve</li> <li>Utilize current teaching staff in hard to fill programs and positions to support recruitment efforts at local, regional, and state recruitment events</li> <li>Provide stipends for high need credential areas: Special Education and Dual Immersion with BCLAD</li> </ul>	\$2,800,000.00	Yes
7.2	Teacher Pre-Induction and Induction Program	<ul style="list-style-type: none"> <li>Provide a fully accredited Teacher Induction program for general education and special education teachers to earn a Clear Credential</li> <li>Provide stipends for mentor teachers in the program</li> <li>Offer professional development for both induction candidates and mentors focused on addressing student groups that are in the red or orange on the California Dashboard (English learners, foster, homeless, special education, and African American students)</li> </ul>	\$476,078.71	No
7.3	Facilities Improvements	<p>Improve student learning environments for the majority of our students by focusing on safe and collaborative spaces</p> <ul style="list-style-type: none"> <li>Collaborative workspaces</li> <li>Flexible seating</li> <li>Deferred Maintenance projects</li> </ul>	\$6,700,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
<b>7.4</b>	Instructional Technology and Support	<p>Purchase and maintain equipment for staff and student use that includes projection devices, laptops, software, and other digital tools to prepare students to meet the rigors of state standards and be prepared for 21st-century careers</p> <ul style="list-style-type: none"> <li>• Upgrade technology equipment and services to support a 21st Century Learning environment</li> <li>• Provide student devices and maintain one to one computer student ratios at all schools</li> <li>• Provide interactive screens that engage students and provide next-generation learning opportunities in the classroom</li> <li>• Provide software licensing and digital subscriptions that support a 21st-Century learning environment</li> <li>• Digital learning management systems</li> <li>• Replacement of Tech device based on damage and loss</li> </ul> <p>Additional Technology staffing to support students and staff as they implement a 21st-century learning program</p> <ul style="list-style-type: none"> <li>• Repair and restore computers</li> <li>• Assists patrons in software applications installation and troubleshooting</li> <li>• Maintain network connectivity at school sites</li> <li>• Provide training and support for Office 365 and other software programs</li> <li>• Manage asset and technology inventory</li> </ul>	\$3,414,372.00	Yes
<b>7.5</b>	School Learning Commons	<ul style="list-style-type: none"> <li>• Develop school learning commons creating spaces for students to develop literacy and research skills and can support small group and large group learning experiences supporting 21st Century learning initiatives.</li> <li>• Provide student devices/materials for students to use outside of the classroom for learning.</li> <li>• Incorporate interactive screens to promote group-based learning and collaboration.</li> </ul>	\$429,383.00	Yes

Action #	Title	Description	Total Funds	Contributing
<b>7.6</b>	Class Size Reductions	<ul style="list-style-type: none"> <li>• Maintain reduced class size in grades K-3rd to allow for focus on addressing student groups that are in the red or orange on the California Dashboard (English learners, foster, homeless, special education, and African American students)</li> <li>• Reduce class size in secondary schools by utilizing one-time funds designed to support expanded learning opportunities</li> </ul>	\$6,226,834.20	Yes
<b>7.7</b>	Program Monitoring	<ul style="list-style-type: none"> <li>• Provide support, guidance, and accountability measures to assist school sites in the planning and implementation of the actions and services in the LCAP and SPSA to increase student achievement focused on addressing student groups that are in the red or orange on the California Dashboard (English learners, foster, homeless, special education, and African American students)</li> <li>• Hire and retain staffing to provide site supports</li> <li>• Provide school site allocations so sites can tailor their programs and services to address site-specific needs prioritized by the needs assessment</li> <li>• Implementation of learning supports to close achievement gaps</li> <li>• Additional academic services for students</li> </ul>	\$7,536,926.00	Yes
<b>7.8</b>	Curriculum	Provide updated CCSS and NGSS aligned instructional materials for students in grades TK-12 to ensure all students have both print and digital access to ensure progress towards mastery of grade level and content standards.	\$2,080,654.00	Yes

# Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2024-25]

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
\$47,763,544.00	\$5,415,717.00

## 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
30.649%	3.452%	\$5,515,043.92	34.101%

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

## Required Descriptions

### LEA-wide and Schoolwide Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.1	<p><b>Action:</b> Mathematics</p> <p><b>Need:</b> Students across the district have low academic scores in mathematics and proficiency rates are lagging far behind state proficiency rates. In Math, English Learners scored 124.2 points below standard, Socioeconomically Disadvantaged students</p>	Training, resources and support to improve mathematics instruction to support students' progress towards proficiency.	CAASPP, iReady, Algebra 1 Pass Rate, Classroom Walk Through Data.

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>scored 117.3 points below standard, and Foster Youth scored 159.6 points below standard.</p> <p><b>Scope:</b> LEA-wide</p>		
1.2	<p><b>Action:</b> Literacy</p> <p><b>Need:</b> Students across the district have low academic scores in English Language arts and proficiency rates are lagging far behind state proficiency rates. In ELA, English Learners scored 92 points below standard, Socioeconomically Disadvantaged students scored 75.5 points below standard, and Foster Youth scored 118.9 points below standard.</p> <p><b>Scope:</b> LEA-wide</p>	Training, resources and support to improve literacy instruction to support students' progress towards proficiency.	CAASPP, iReady, Professional Development Records, Classroom Walk Through Data.
1.3	<p><b>Action:</b> Science</p> <p><b>Need:</b> Students across the district have low academic scores in Science and proficiency rates are lagging far behind state proficiency rates. In Science, 2.1% of English Learners were proficient, 12.81% of Socioeconomically Disadvantaged students were proficient, and 8.11% of Foster Youth were proficient.</p>	Training, resources and support to improve science instruction to support students' progress towards proficiency.	CAST, Professional Development Records, Classroom Walkthrough Data

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<b>Scope:</b> LEA-wide		
1.4	<p><b>Action:</b> Professional Development</p> <p><b>Need:</b> Teacher surveys and data on academic measures (state and local) demonstrate a specific need for targeted professional development to support unduplicated students achieving grade level mastery on CCSS and NGSS. Unduplicated students are experiencing significant academic opportunity gaps and having classrooms with teachers who have been provided relevant professional development directly supports their academic progress and achievement. On the 2023 California Dashboard, the following data should be noted: In ELA, English Learners scored 92 points below standard, Socioeconomically Disadvantaged students scored 75.5 points below standard, and Foster Youth scored 118.9 points below standard. In Math, English Learners scored 124.2 points below standard, Socioeconomically Disadvantaged students scored 117.3 points below standard, and Foster Youth scored 159.6 points below standard. In Science, 2.1% of English Learners were proficient, 12.81% of Socioeconomically Disadvantaged students were proficient, and 8.11% of Foster Youth were proficient.</p>	Targeted professional development with coaching and monitoring will provide teachers with the necessary tools and resources to meet the needs of our unduplicated student populations.	Professional development records, teacher surveys, academics scores both locally and at the state level in ELA, math and science, and CAASPP data.



Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<b>Scope:</b> LEA-wide		
1.7	<b>Action:</b> Special Education Services  <b>Need:</b> 77% of identified special education students are included as part of district's unduplicated student count. IEP management system (SEIS) data reflects a consistently high level of referrals for special education testing, as well as limited general education outcomes prior to referral for assessment.  <b>Scope:</b> LEA-wide	The actions identified provide for better informed and trained professionals who are knowledgeable regarding how to best serve struggling students through general education.	Professional development records, teacher and related services provider surveys and input, review of records with site administrators, and IEP information management dashboard information (SEIS) Effectiveness of increased and improved services will be measured through student outcomes demonstrated by annual summative assessments and common formative assessments listed in metrics 1.1,1.2,1.5, 1.8, 1.9, 1.11.
2.1	<b>Action:</b> Social-Emotional Learning (SEL) Initiatives  <b>Need:</b> Implement SEL programs that promote student academic achievement, social and emotional learning, physical well-being, and college, career, and civic life readiness.  LCAP feedback indicates that having safe, caring, and engaging schools and classrooms	Implementing SEL programs, Trauma informed practices, and PBIS promote student academic achievement, assists staff to identify students in need of support, and provides students structure for positive behavior. We are providing training and implementing these practices district-wide because majority of our students can benefit from these practices.	The district will review students' attendance, chronic absentee rates, suspension rates, alternatives to suspension rates, and CAASPP ELA, Math, and Science data to determine the effectiveness of the programs.

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>play a key role in supporting unduplicated students. Unduplicated students are experiencing significant academic opportunity gaps and having classrooms that are safe, caring, and engaging directly supports their academic progress and achievement. On the 2022-23 CA Healthy Kids Survey, students selected "Strongly Agree" with feeling connected to school to the following: Middle school 49% and high school 54%. On the 2023 California Dashboard, the following data should be noted: In ELA, English Learners scored 92 points below standard, Socioeconomically Disadvantaged students scored 75.5 points below standard, and Foster Youth scored 118.9 points below standard. In Math, English Learners scored 124.2 points below standard, Socioeconomically Disadvantaged students scored 117.3 points below standard, and Foster Youth scored 159.6 points below standard. In Science, 2.1% of English Learners were proficient, 12.81% of Socioeconomically Disadvantaged students were proficient, and 8.11% of Foster Youth were proficient.</p> <p><b>Scope:</b> LEA-wide</p>		
2.2	<p><b>Action:</b> Community Building Initiatives and Resources</p> <p><b>Need:</b></p>	Research shows that restorative practices, community building, and implementing strategies to increase school connectedness will increase attendance and decrease out of school	The district will review CAASPP ELA, Math, and Science data, chronic absenteeism, suspension

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>The high percentage of out of school suspensions and absenteeism is contributing to widening the opportunity gap and there is an increased need for community building and resources to mitigate the loss of instructional time.</p> <p>LCAP feedback indicates that having safe, caring, and engaging schools and classrooms play a key role in supporting unduplicated students. Unduplicated students are experiencing significant academic opportunity gaps and having classrooms that are safe, caring, and engaging directly supports their academic progress and achievement. On the 2022-23 CA Healthy Kids Survey, students selected "Strongly Agree" with feeling connected to school to the following: Middle school 49% and high school 54%. On the 2023 California Dashboard, the following data should be noted: In ELA, English Learners scored 92 points below standard, Socioeconomically Disadvantaged students scored 75.5 points below standard, and Foster Youth scored 118.9 points below standard. In Math, English Learners scored 124.2 points below standard, Socioeconomically Disadvantaged students scored 117.3 points below standard, and Foster Youth scored 159.6 points below standard. In Science, 2.1% of English Learners were proficient, 12.81% of Socioeconomically Disadvantaged students were proficient, and 8.11% of Foster Youth were proficient.</p>	<p>suspensions. Connecting students and parents to the campus in a positive way will increase the instructional time, student achievement and build a positive campus culture.</p>	<p>rate, and restorative circle stakeholder survey feedback and the California Healthy Kids Survey data to determine the impact programming has on school climate, suspension, and absenteeism.</p>

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<b>Scope:</b> LEA-wide		
3.2	<b>Action:</b> Spanish Dual Immersion Program  <b>Need:</b> AUSD families have requested a Spanish Dual Immersion (DI) that will expand over the years up through middle and high school. DI not only offers our unduplicated students a researched-based instructional program that yields elevated student outcomes, but it also provides a path for our Spanish speaking English Learners to develop literacy skills in their home language while becoming proficient in English. Of the students enrolled in the DI program districtwide, 36% are unduplicated.  <b>Scope:</b> LEA-wide	Although the DI program is available at 2 elementary and 2 middle schools, it is open to all families/students in the district. As the program grows, additional BCLAD certified teachers need to be hired, additional curriculum and supplemental materials need to be purchased, and ongoing training for new and existing teachers must be provided. The DI program has proven to be an excellent option for some newcomer English learners that enter our schools at higher grade levels.	Student outcomes will be monitored using iReady, the IPT, and report card grades, teacher training handouts and sign-in sheets will be collected, and PO orders will be maintained.
3.3	<b>Action:</b> Seal of Biliteracy  <b>Need:</b> District funds used to pay cost for all students seek Seal of Biliteracy to take the required assessment. In 2024, 91 Seals of Biliteracy were awarded to graduating high school students (12th grade).	All students have the opportunity, through their selected course of study, to earn this special recognition of biliteracy to the high school graduation. The recognition provides added advantage when applying for college admission and/or application to work force.	Number of students earning the Seal of Biliteracy

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<b>Scope:</b> LEA-wide		
<b>3.4</b>	<p><b>Action:</b> Ethnic Studies</p> <p><b>Need:</b> State mandated Ethic Studies course required for graduation by 2030. Course curriculum development, pilot course, professional development continued with goal of having Ethnic Studies course implemented at three comprehensive High schools by 2026-27 school year.</p> <p><b>Scope:</b> LEA-wide</p>	<p>Support teachers in the development and refinement of lessons and units.</p> <p>Support secondary counselors in understanding the Ethnic Studies framework and course to assist in communication with families.</p>	<p>Participation rate in Ethnic Studies Network Meetings;</p> <p>Number of teachers teaching Ethnic Studies, student enrollment counts at sites.</p>
<b>3.6</b>	<p><b>Action:</b> Visual and Performing Arts</p> <p><b>Need:</b> Enhance and diversify the K-12 visual and performing arts program to ensure a comprehensive education for all students, irrespective of socioeconomic status, and prioritize inclusion of music and arts beyond Eurocentric perspectives. In 2023-2024, AUSD had a minimum of one Ethnocentric performance at each school campus. Unduplicated students are experiencing significant academic opportunity gaps and participating in performances that value the</p>	<p>Socioeconomically disadvantaged students and Foster Youth do not have equitable access to the arts. Additionally, our students with various ethnic backgrounds, like our English Learners, need to see themselves in our arts programs. This action ensure acquisition of necessary professional development, materials, supplies, and curricular resources to provide a diverse and effective instructional arts program across all grade spans.</p>	<p>Number of ethnocentric performances and CAASPP data.</p>

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>cultures of our students directly supports their academic progress and achievement. On the 2023 California Dashboard, the following data should be noted: In ELA, English Learners scored 92 points below standard, Socioeconomically Disadvantaged students scored 75.5 points below standard, and Foster Youth scored 118.9 points below standard. In Math, English Learners scored 124.2 points below standard, Socioeconomically Disadvantaged students scored 117.3 points below standard, and Foster Youth scored 159.6 points below standard. In Science, 2.1% of English Learners were proficient, 12.81% of Socioeconomically Disadvantaged students were proficient, and 8.11% of Foster Youth were proficient.</p> <p><b>Scope:</b> LEA-wide</p>		
3.7	<p><b>Action:</b> College and Career Support Services and Programs</p> <p><b>Need:</b> Prepare all students for successful transition to college and/or career. In 2022-2023, there was an 82% graduation rate, 20.6% CTE completion rate, 20.4% A-G completions rate, and 8.1% A-G and CTE completion rate. On the 2023 CA Dashboard College and Career Indicator, 3.7% of English Learners, 17.2%</p>	All students need to be prepared with a transition plan to college and/or career.	CA Dashboard College and Career Indicator, Graduation rate, A-G completer rate, CTE completer rate, and A-g and CTE completer rate.

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>Socioeconomically Disadvantaged students, and 3.6% Foster Youth were deemed college and career ready.</p> <p><b>Scope:</b> LEA-wide</p>		
<b>4.1</b>	<p><b>Action:</b> Multi-Tiered System of Support (MTSS) Professional Development and Resources</p> <p><b>Need:</b> During the 23-24 school year, the number of pending students referred for assessment of special education eligibility has consistently hovered at almost 200 students, many of whom are designated as part of the district's unduplicated student count but have not received previous general education interventions.</p> <p><b>Scope:</b> LEA-wide</p>	To address this need, we will develop tiered systems of support for both academic and behavior needs. There will be consistent implementation of systems of support in order to provide high leverage intervention for all students and address the learning gap of unduplicated students.	We expect these actions to result in improved outcomes for all students, but specifically, foster youth, English learners, and socio-economically disadvantaged students as measured by diagnostic and common assessments, tiered intervention results, CARE team referrals, and decreased referral to special education services.
<b>4.2</b>	<p><b>Action:</b> Assessments and Monitoring</p> <p><b>Need:</b> Students, including unduplicated students due to learning gaps, are achieving below grade level proficiency in ELA and math. Formative assessments are needed to produce metrics that will guide targeted interventions. In ELA, English Learners scored 92 points below</p>	To address this need, all schools will develop formative, standards aligned, assessments that provide result that will leverage and target multiple tiers of support for all students and address the learning gap for unduplicated students.	We expect this action to result in improved outcomes for all students, but specifically, foster youth, English learners, and socio-economically disadvantaged students as measured by formative assessments such as BPST, iReady diagnostics

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>standard, Socioeconomically Disadvantaged students scored 75.5 points below standard, and Foster Youth scored 118.9 points below standard.</p> <p>In Math, English Learners scored 124.2 points below standard, Socioeconomically Disadvantaged students scored 117.3 points below standard, and Foster Youth scored 159.6 points below standard.</p> <p><b>Scope:</b> LEA-wide</p>		<p>that will facilitate multi-tiered levels of intervention for students, and CAASPP data.</p>
4.3	<p><b>Action:</b> CARE (Children Accessing Resources in Education) Teams and Support Staff</p> <p><b>Need:</b> Provided students, with a focus on foster youth, English Learner, and socio-economically disadvantaged student as a result of the learning gap, targeted Tier 2 interventions to improve attendance and academic performance. On the 2023 California Dashboard, the following data should be noted: In ELA, English Learners scored 92 points below standard, Socioeconomically Disadvantaged students scored 75.5 points below standard, and Foster Youth scored 118.9 points below standard. In Math, English Learners scored 124.2 points below standard, Socioeconomically Disadvantaged students scored 117.3 points</p>	<p>To address this need, the CARE Team consists of school personnel and community resources that work together to provide students with resources. All schools in the community are in need of support and resources for all students and to address the opportunity gap for unduplicated students.</p>	<p>We expect this action to result in improved outcomes for all students, especially foster youth, English Learners, and socio-economically disadvantaged students though the implementation of CARE Teams will meet at least monthly to discuss student progress. Data to be collected and reviewed will be student attendance, formative and benchmark assessments, behavioral performance, and CAASPP data.</p>



Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>below standard, and Foster Youth scored 159.6 points below standard. In Science, 2.1% of English Learners were proficient, 12.81% of Socioeconomically Disadvantaged students were proficient, and 8.11% of Foster Youth were proficient.</p> <p><b>Scope:</b> LEA-wide</p>		
4.4	<p><b>Action:</b> Interventions and Acceleration</p> <p><b>Need:</b> Large percentages of students, including unduplicated students due to learning gaps, are not meeting grade level mastery nor accessing grade level materials. On the 2023 California Dashboard, the following data should be noted: In ELA, English Learners scored 92 points below standard, Socioeconomically Disadvantaged students scored 75.5 points below standard, and Foster Youth scored 118.9 points below standard. In Math, English Learners scored 124.2 points below standard, Socioeconomically Disadvantaged students scored 117.3 points below standard, and Foster Youth scored 159.6 points below standard. In Science, 2.1% of English Learners were proficient, 12.81% of Socioeconomically Disadvantaged students were proficient, and 8.11% of Foster Youth were proficient.</p>	<p>To address this need, interventions for Tiers 2 and 3 are needed to support students, and the learning gap of unduplicated students in need of re-teaching and remediation. Formative data will also be used to support and develop opportunities for students in need of acceleration.</p>	<p>We expect this action to result in improved outcomes for all students, but specifically, foster youth, English learners, and socio-economically disadvantaged students as measured by formative assessments such as BPST, IWT, iReady diagnostics that will guide decisions regarding intervention planning and implementation, and CAASPP data.</p>

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<b>Scope:</b> LEA-wide		
5.2	<b>Action:</b> Targeted Resources and Supports for Foster Youth  <b>Need:</b> The district needs to improve the graduation rate, chronic absenteeism rate, and suspension rate for Foster Youth by providing them resources and support. On the 2023 CA Dashboard, Foster Youth had a 50% graduation rate, 39.5% chronic absenteeism rate, and 19.5% suspension rate.  <b>Scope:</b> LEA-wide	The district will provide foster youth with the resources and supports to improve attendance and decrease suspensions. All schools in the district have foster youth enrolled and each of those students are in need of some support.	Review of student attendance quarterly, review suspension reports monthly. Review student progress on the CA Dashboard for graduation rate, chronic absenteeism, and suspension rate, and evaluate initiative impact annually to identify areas for improvement.
7.1	<b>Action:</b> Highly Qualified & Diverse Staff  <b>Need:</b> Recruitment, and retention of Highly qualified staff that reflects the AUSD Community. Unduplicated students are experiencing significant academic opportunity gaps and having classrooms with highly qualified and diverse teachers directly supports their academic progress and achievement. On the 2023 California Dashboard, the following data should be noted:	Ensuring and maintaining fully credentialed teachers to guarantee that students receive instruction from knowledgeable and well-trained professionals.	Fully credentialed and appropriately assigned teachers and CAASPP data

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>In ELA, English Learners scored 92 points below standard, Socioeconomically Disadvantaged students scored 75.5 points below standard, and Foster Youth scored 118.9 points below standard.</p> <p>In Math, English Learners scored 124.2 points below standard, Socioeconomically Disadvantaged students scored 117.3 points below standard, and Foster Youth scored 159.6 points below standard.</p> <p>In Science, 2.1% of English Learners were proficient, 12.81% of Socioeconomically Disadvantaged students were proficient, and 8.11% of Foster Youth were proficient.</p> <p><b>Scope:</b> LEA-wide</p>		
7.3	<p><b>Action:</b> Facilities Improvements</p> <p><b>Need:</b> LCAP feedback indicates that classroom learning environments play a key role in supporting unduplicated students. Unduplicated students are experiencing significant academic opportunity gaps and having classrooms that allow for flexibility, collaboration, and technology directly supports their academic progress and achievement. On the 2023 California Dashboard, the following data should be noted: In ELA, English Learners scored 92 points below standard, Socioeconomically</p>	<p>Providing flexible learning environments by modernizing static use areas into vibrant multi-functional areas that allow for collaboration, access to technology for students.</p>	<p>Modernized classrooms, FIT Report, CAASPP ELA, Math, and Science data.</p>

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>Disadvantaged students scored 75.5 points below standard, and Foster Youth scored 118.9 points below standard. In Math, English Learners scored 124.2 points below standard, Socioeconomically Disadvantaged students scored 117.3 points below standard, and Foster Youth scored 159.6 points below standard. In Science, 2.1% of English Learners were proficient, 12.81% of Socioeconomically Disadvantaged students were proficient, and 8.11% of Foster Youth were proficient.</p> <p><b>Scope:</b> LEA-wide</p>		
<b>7.4</b>	<p><b>Action:</b> Instructional Technology and Support</p> <p><b>Need:</b> Purchase and maintain equipment for staff and student use that includes projection devices, laptops, software, and other digital tools to prepare students to meet the rigors of state standards and be prepared for 21st-century careers.</p> <p>LCAP feedback indicates that classroom learning environments play a key role in supporting unduplicated students. Unduplicated students are experiencing significant academic opportunity gaps and having classrooms that allow for flexibility,</p>	<p>Maintenance and repairs of technology tools including student and staff devices, continuous Maintenance to network, technical support, acquisition/updating of obsolete equipment.</p>	<p>Student to computer ratios, and CAASPP data</p>

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>collaboration, and technology directly supports their academic progress and achievement. On the 2023 California Dashboard, the following data should be noted:            In ELA, English Learners scored 92 points below standard, Socioeconomically Disadvantaged students scored 75.5 points below standard, and Foster Youth scored 118.9 points below standard.            In Math, English Learners scored 124.2 points below standard, Socioeconomically Disadvantaged students scored 117.3 points below standard, and Foster Youth scored 159.6 points below standard.            In Science, 2.1% of English Learners were proficient, 12.81% of Socioeconomically Disadvantaged students were proficient, and 8.11% of Foster Youth were proficient.</p> <p><b>Scope:</b> LEA-wide</p>		
7.5	<p><b>Action:</b> School Learning Commons</p> <p><b>Need:</b> Develop school learning commons creating spaces for students to develop literacy and research skills and can support small group and large group learning experiences supporting 21st Century learning initiatives.</p> <p><b>Scope:</b></p>	<p>Providing flexible learning environments by converting static use areas into vibrant multi-functional areas that allow for collaboration, access to technology for students.</p>	<p>Learning Common Metric</p>

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	LEA-wide		
<b>7.6</b>	<p><b>Action:</b> Class Size Reductions</p> <p><b>Need:</b> Efforts to maintain appropriate class sized while further reducing class sized where possible.</p> <p><b>Scope:</b> LEA-wide</p>	Adhere to class size limits while providing additional FTE to sites in order to provide better inclusion and access to courses.	Percentage of classes within class size limits.
<b>7.7</b>	<p><b>Action:</b> Program Monitoring</p> <p><b>Need:</b> Provide support, guidance, and accountability measures to assist school sites in the planning and implementation of the actions and services in the LCAP and SPSA to increase student achievement focused on addressing student groups that are in the red or orange on the California Dashboard (English learners, foster, homeless, special education, and African American students)</p> <p><b>Scope:</b> LEA-wide</p>	Provide centralized supports and staffing to sites in service of students. Allocation for resources to sites allowing for programs specific to site identified needs.	Student performance metrics related to assessment, attendance, and engagements. Community engagement metrics.
<b>7.8</b>	<p><b>Action:</b> Curriculum</p> <p><b>Need:</b></p>	Our unduplicated student population benefit from many of the supplemental and ancillary resources that are not included in traditional adoptions that provide scaffolding and multilingual resources.	CAASPP testing, digital usage records

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>The need to purchase supplemental and ancillary resources for our unduplicated students exceeds our annual Lottery allocation and our students need these supports to fully access grade level curriculum.</p> <p><b>Scope:</b> LEA-wide</p>		

### **Limited Actions**

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

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
<b>1.5</b>	<p><b>Action:</b> English Learner Program</p> <p><b>Need:</b> Data on academic measures including ELPAC, iReady, and content area grades show a need to increase academic outcomes and progress for this population of students. The 2023 (CA Dashboard) shows that 13.95% of our EL students scored Level 4 (proficient) on the ELPAC. 44.9% are making progress toward English language proficiency, compared to 48.7% at the state level.</p> <p><b>Scope:</b></p>	Targeted instructional practices along with professional development/ coaching will provide teachers with the necessary tools and resources to meet the needs of this student population.	CA Dashboard, ELPAC student progress data, reclassification numbers, iReady, classroom walk-through data, professional development feedback/surveys with teachers and administrators.

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

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

### ***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.

All schools in the Antioch Unified School District have an enrollment of unduplicated student groups greater than 55%.

AUSD will use the concentration grant add-on funding in addition to other one-time sources to increase and retain staff who will provide direct services to students at all school sites to address their social-emotional and academic needs, such as wellness center staffing and reading intervention teachers, and instructional aides.

AUSD used concentration grant add-on funding to continue efforts to address the retention of teaching staff and attract qualified teachers to high-need positions like special education, mathematics, and science so that direct services to students are uninterrupted.

<b>Staff-to-student ratios by type of school and concentration of unduplicated students</b>	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	N/A	N/A
Staff-to-student ratio of certificated staff providing direct services to students	N/A	N/A



2024-25 Total Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	155,837,955.00	47,763,544.00	30.649%	3.452%	34.101%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$54,984,556.63	\$22,738,076.36	\$1,865,207.00	\$8,443,420.71	\$88,031,260.70	\$48,960,248.39	\$39,071,012.31

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.1	Mathematics	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$30,000.00	\$10,000.00	\$5,000.00	\$0.00	\$0.00	\$35,000.00	\$40,000.00	0.00
1	1.2	Literacy	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$4,208,180.36	\$36,000.00	\$258,354.00	\$2,389,838.36	\$0.00	\$1,595,988.00	\$4,244,180.36	0.00
1	1.3	Science	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$156,897.00	\$0.00	\$156,897.00	\$0.00	\$0.00	\$0.00	\$156,897.00	0.00
1	1.4	Professional Development	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$295,656.00	\$1,681,000.00	\$1,380,156.00	\$595,000.00	\$0.00	\$1,500.00	\$1,976,656.00	0.00
1	1.5	English Learner Program	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools		\$535,244.00	\$22,000.00	\$97,000.00	\$189,710.00	\$0.00	\$270,534.00	\$557,244.00	0.00
1	1.6	Long Term English Learner Support	English Learners	No			All Schools		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
1	1.7	Special Education Services	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$8,000,000.00	\$0.00	\$8,000,000.00	\$0.00	\$0.00	\$0.00	\$8,000,000.00	0.00
1	1.8	Opportunity Alternative Program	All	No			Specific Schools:		\$414,656.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$419,656.00	\$419,656.00	0.00

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
							Prospect s Alternativ e Educatio n School 7-12									
2	2.1	Social-Emotional Learning (SEL) Initiatives	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$7,535,731.65	\$2,448,570.98	\$5,425,140.00	\$2,455,353.63	\$1,865,207.00	\$238,602.00	\$9,984,302.63	0.00
2	2.2	Community Building Initiatives and Resources	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$1,554,810.00	\$110,500.00	\$1,531,913.00	\$0.00	\$0.00	\$133,397.00	\$1,665,310.00	0.00
2	2.3	Homeless and Foster Youth Supports and Resources	Homeless	No			All Schools		\$82,883.00	\$107,117.00	\$0.00	\$0.00	\$0.00	\$190,000.00	\$190,000.00	0.00
3	3.1	English Learner Newcomer Center	English Learners	No			All Schools Specific Schools: Antioch Middle School TK-12		\$85,217.00	\$23,000.00	\$0.00	\$0.00	\$0.00	\$108,217.00	\$108,217.00	0.00
3	3.2	Spanish Dual Immersion Program	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Fremont Elementary, John Muir Elementary, Antioch Middle, and Dallas Ranch Middle Currently TK-7 in 2024-2025		\$3,186,275.10	\$0.00	\$2,985,195.00	\$201,080.10	\$0.00	\$0.00	\$3,186,275.10	0.00
3	3.3	Seal of Biliteracy	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Antioch High School, Deer		\$0.00	\$2,000.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$2,000.00	0.00

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
							Valley High School, Dozier Libbey Medical High School, Bidwell Continuation High School, Live Oak Continuation High School, Prospect s Alternative Education High School 9-12									
3	3.4	Ethnic Studies	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Antioch High School, Deer Valley High School, Dozier Libbey Medical High School 9-12		\$0.00	\$60,000.00	\$60,000.00	\$0.00	\$0.00	\$0.00	\$60,000.00	0.00
3	3.5	Project-Based Learning	All	No			Specific Schools: Middle and High Schools 6-12		\$8,000.00	\$55,000.00	\$0.00	\$0.00	\$0.00	\$63,000.00	\$63,000.00	0.00
3	3.6	Visual and Performing Arts	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$1,577,791.00	\$77,000.00	\$1,654,791.00	\$0.00	\$0.00	\$0.00	\$1,654,791.00	0.00
3	3.7	College and Career Support Services and Programs	English Learners Foster Youth	Yes	LEA-wide	English Learners Foster Youth	All Schools		\$1,213,587.53	\$2,680,349.54	\$2,550,267.00	\$668,358.07	\$0.00	\$675,312.00	\$3,893,937.07	0.00

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
			Low Income			Low Income										
4	4.1	Multi-Tiered System of Support (MTSS) Professional Development and Resources	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$20,000.00	0.00
4	4.2	Assessments and Monitoring	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$0.00	\$43,425.00	\$43,425.00	\$0.00	\$0.00	\$0.00	\$43,425.00	0.00
4	4.3	CARE (Children Accessing Resources in Education) Teams and Support Staff	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$8,358,317.63	\$895,000.00	\$9,253,317.63	\$0.00	\$0.00	\$0.00	\$9,253,317.63	0.00
4	4.4	Interventions and Acceleration	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$1,404,990.00	\$7,968,063.00	\$474,620.00	\$8,340,033.00	\$0.00	\$558,400.00	\$9,373,053.00	0.00
5	5.1	Targeted Resources and Supports for English Learners	English Learners	No			All Schools		\$388,037.00	\$0.00	\$0.00	\$388,037.00	\$0.00	\$0.00	\$388,037.00	0.00
5	5.2	Targeted Resources and Supports for Foster Youth	Foster Youth	Yes	LEA-wide	Foster Youth	All Schools		\$82,882.00	\$20,000.00	\$87,117.00	\$0.00	\$0.00	\$15,765.00	\$102,882.00	0.00
6	6.1	Mobile Truancy Teams	All	No			Specific Schools: Bidwell, Grant, Live Oak, Prospect s, and TGVA		\$660,000.00	\$240,000.00		\$900,000.00			\$900,000.00	
6	6.2	Interventions and Acceleration Opportunities	All	No			Specific Schools: Bidwell, Grant, Live Oak, Prospect s, and TGVA		\$1,740,832.00	\$300,000.00		\$2,040,832.00			\$2,040,832.00	
6	6.3	Student and Family Outreach and Supports	All	No			Specific Schools: Bidwell, Grant, Live Oak, Prospect s, and		\$43,000.00	\$0.00		\$43,000.00			\$43,000.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
							TGVA									
7	7.1	Highly Qualified & Diverse Staff	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$2,800,000.00	\$0.00	\$1,300,000.00	\$1,500,000.00	\$0.00	\$0.00	\$2,800,000.00	0.00
7	7.2	Teacher Pre-Induction and Induction Program	All	No			All Schools		\$455,178.71	\$20,900.00	\$1,400.00	\$0.00	\$0.00	\$474,678.71	\$476,078.71	
7	7.3	Facilities Improvements	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$0.00	\$6,700,000.00	\$6,700,000.00	\$0.00	\$0.00	\$0.00	\$6,700,000.00	0.00
7	7.4	Instructional Technology and Support	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$0.00	\$3,414,372.00	\$3,414,372.00	\$0.00	\$0.00	\$0.00	\$3,414,372.00	0.00
7	7.5	School Learning Commons	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$409,383.00	\$20,000.00	\$429,383.00	\$0.00	\$0.00	\$0.00	\$429,383.00	0.00
7	7.6	Class Size Reductions	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$1,226,834.20	\$5,000,000.00	\$5,000,000.00	\$1,226,834.20	\$0.00	\$0.00	\$6,226,834.20	0.00
7	7.7	Program Monitoring	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$2,205,211.21	\$5,331,714.79	\$3,873,555.00	\$0.00	\$0.00	\$3,663,371.00	\$7,536,926.00	0.00
7	7.8	Curriculum	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income			\$280,654.00	\$1,800,000.00	\$280,654.00	\$1,800,000.00	\$0.00	\$0.00	\$2,080,654.00	0.00

# 2024-25 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
155,837,955.00	47,763,544.00	30.649%	3.452%	34.101%	\$54,983,156.63	0.000%	35.282 %	<b>Total:</b>	\$54,983,156.63
								<b>LEA-wide Total:</b>	\$54,886,156.63
								<b>Limited Total:</b>	\$97,000.00
								<b>Schoolwide Total:</b>	\$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Mathematics	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$5,000.00	0.00
1	1.2	Literacy	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$258,354.00	0.00
1	1.3	Science	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$156,897.00	0.00
1	1.4	Professional Development	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,380,156.00	0.00
1	1.5	English Learner Program	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$97,000.00	0.00
1	1.7	Special Education Services	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$8,000,000.00	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 (%)
2	2.1	Social-Emotional Learning (SEL) Initiatives	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$5,425,140.00	0.00
2	2.2	Community Building Initiatives and Resources	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,531,913.00	0.00
3	3.2	Spanish Dual Immersion Program	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Fremont Elementary, John Muir Elementary, Antioch Middle, and Dallas Ranch Middle Currently TK-7 in 2024-2025	\$2,985,195.00	0.00
3	3.3	Seal of Biliteracy	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Antioch High School, Deer Valley High School, Dozier Libbey Medical High School, Bidwell Continuation High School, Live Oak Continuation High School, Prospects Alternative Education High School 9-12	\$2,000.00	0.00
3	3.4	Ethnic Studies	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Antioch High School, Deer Valley High School, Dozier Libbey Medical High School 9-12	\$60,000.00	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 (%)
3	3.6	Visual and Performing Arts	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,654,791.00	0.00
3	3.7	College and Career Support Services and Programs	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$2,550,267.00	0.00
4	4.1	Multi-Tiered System of Support (MTSS) Professional Development and Resources	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$20,000.00	0.00
4	4.2	Assessments and Monitoring	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$43,425.00	0.00
4	4.3	CARE (Children Accessing Resources in Education) Teams and Support Staff	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$9,253,317.63	0.00
4	4.4	Interventions and Acceleration	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$474,620.00	0.00
5	5.2	Targeted Resources and Supports for Foster Youth	Yes	LEA-wide	Foster Youth	All Schools	\$87,117.00	0.00
7	7.1	Highly Qualified & Diverse Staff	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,300,000.00	0.00
7	7.3	Facilities Improvements	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$6,700,000.00	0.00
7	7.4	Instructional Technology and Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$3,414,372.00	0.00
7	7.5	School Learning Commons	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$429,383.00	0.00
7	7.6	Class Size Reductions	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$5,000,000.00	0.00
7	7.7	Program Monitoring	Yes	LEA-wide	English Learners Foster Youth	All Schools	\$3,873,555.00	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 (%)
					Low Income			
7	7.8	Curriculum	Yes	LEA-wide	English Learners Foster Youth Low Income		\$280,654.00	0.00

# 2023-24 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$81,610,046.00	\$78,587,143.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	(1.A) Highly Qualified & Diverse Staff	Yes	\$2,800,000.00	2,846,000.00
1	1.2	(1.B) Teacher Induction Program	Yes	\$487,049.00	487,049.00
1	1.3	(1.C) Curriculum	Yes	\$1,425,000.00	917,005.00
1	1.4	(1.D) Professional Development	Yes	\$2,134,900.00	1,999,822.00
1	1.5	(1.E) Mathematics	Yes	\$62,000.00	55,238.00
1	1.6	(1.F) Literacy	Yes	\$4,724,892.00	4,721,070.00
1	1.7	(1.G) Assessments	Yes	\$130,000.00	130,000.00
1	1.8	(1.H) English Learner Program	Yes	\$861,394.28	758,010.00
1	1.9	(1.I) Dual Immersion Program	Yes	\$2,899,579.72	2,889,083.00
1	1.10	(1.J) Class Size Reduction	Yes	\$6,494,100.00	6,039,337.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.11	(1.K) Opportunity Alternative Program	No	\$402,000.00	402,000.00
1	1.12	(1.L) Summer Education Programs	No	\$731,000.00	1,078,327.00
1	1.13	(1.M) After School Learning Programs	Yes	\$7,953,700.00	6,531,485.00
1	1.14	(1.N) Special Education Services	Yes	\$8,000,000.00	8,000,000.00
1	1.15	(1.O) School Funding and Program Monitoring	Yes	\$8,529,021.00	7,333,623.00
1	1.16	(1.P) Mutli-Tiered System of Support (MTSS)	No	\$0.00	26,517.00
2	2.1	(2.A) African American Student Achievement Initiative	Yes	\$20,000.00	20,000.00
2	2.2	(2.B) Vice Principals	Yes	\$6,684,477.00	6,709,500.00
2	2.3	(2.C) Visual and Performing Arts	Yes	\$1,950,000.00	1,950,000.00
2	2.4	(2.D) School Safety	Yes	\$2,250,000.00	2,320,950.00
2	2.5	(2.E) Social-Emotional Learning (SEL) Initiatives	Yes	\$8,796,006.00	7,538,465.00
2	2.6	(2.F) Parent and Community Involvement	Yes	\$1,671,956.00	1,440,956.00
2	2.7	(2.G) Homeless and Foster Youth Supports and Resources	Yes	\$240,890.00	199,464.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.8	(2.H) English Learner Newcomer Center	No Yes	\$90,850.00	85,649.00
2	2.9	(2.I) Healing and Resiliency Centered Schools	No	\$0.00	0.00
3	3.1	(3.A) Advanced Placement Courses	Yes	\$700,000.00	731,915.00
3	3.2	(3.B) Linked Learning Academies and CTE Pathways	Yes	\$1,447,246.00	1,216,008.00
3	3.3	(3.C) Project-Based Learning	No	\$68,000.00	68,000.00
3	3.4	(3.D) Seal of Biliteracy	Yes	\$2,000.00	2,000.00
3	3.5	(3.E) Advancement Via Individual Determination (AVID)	Yes	\$246,985.00	107,509.00
3	3.6	(3.F) Puente	Yes	\$25,000.00	25,000.00
3	3.7	(3.G) Blended Learning	No	\$0.00	171,573.00
3	3.8	(3.H) College and Career Support	Yes	\$320,000.00	252,992.00
4	4.1	(4.A) Facilities	No	\$2,750,000.00	2,534,392.00
4	4.2	(4.B) Instructional Technology	No	\$0.00	1,041,045.00
4	4.3	(4.C) School Learning Commons	Yes	\$400,000.00	538,060.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
4	4.4	(4.D) Technology Support	Yes	\$1,700,000.00	2,807,099.00
5	5.1	Summer Education Programs	No	\$0.00	0.00
5	5.2	MTSS for Academic Instruction	No	\$0.00	0.00
5	5.3	Social Emotional Learning Initiatives	No	\$0.00	0.00
5	5.4	Homeless and Foster Youth Supports and Resources	No	\$0.00	0.00
5	5.5	Healing and Resiliency Centered Schools	No	\$0.00	0.00
5	5.6	Linked Learning Academies and CTE Pathways	No	\$0.00	0.00
5	5.7	Blended Learning	Yes	\$500,000.00	500,000.00
5	5.8	College and Career Support	No	\$0.00	0.00
5	5.9	English Learner Newcomer Center	No	\$0.00	0.00
5	5.10	English Learner Program	Yes	\$150,000.00	150,000.00
5	5.11	Special Education Services	Yes	\$3,500,000.00	3,500,000.00
5	5.12	Mathematics	No	\$0.00	0.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
5	5.13	Literacy	Yes	\$150,000.00	150,000.00
5	5.14	Assessments	No	\$0.00	0.00
5	5.15	Opportunity Alternative Program	No	\$0.00	0.00
5	5.16	Equity Audits	Yes	\$312,000.00	312,000.00

# 2023-24 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
47,473,259	\$48,636,067.00	\$46,528,040.00	\$2,108,027.00	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	(1.A) Highly Qualified & Diverse Staff	Yes	\$1,300,000.00	1,318,000.00	0.00	0.00
1	1.2	(1.B) Teacher Induction Program	Yes	\$12,000.00	12,000.00	0.00	0.00
1	1.3	(1.C) Curriculum	Yes	\$255,000.00	257,908.00	0.00	0.00
1	1.4	(1.D) Professional Development	Yes	\$1,285,000.00	1,035,000.00	0.00	0.00
1	1.5	(1.E) Mathematics	Yes	\$2,000.00	2,000.00	0.00	0.00
1	1.6	(1.F) Literacy	Yes	\$250,000.00	250,000.00	0.00	0.00
1	1.7	(1.G) Assessments	Yes	\$130,000.00	130,000.00	0.00	0.00
1	1.8	(1.H) English Learner Program	Yes	\$85,000.00	85,000.00	0.00	0.00
1	1.9	(1.I) Dual Immersion Program	Yes	\$2,700,000.00	2,734,654.00	0.00	0.00
1	1.10	(1.J) Class Size Reduction	Yes	\$5,000,000.00	5,000,000.00	0.00	0.00
1	1.13	(1.M) After School Learning Programs	Yes	\$410,000.00	410,000.00	0.00	0.00
1	1.14	(1.N) Special Education Services	Yes	\$8,000,000.00	8,000,000.00	0.00	0.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.15	(1.O) School Funding and Program Monitoring	Yes	\$4,213,217.00	4,213,217.00	0.00	0.00
2	2.1	(2.A) African American Student Achievement Initiative	Yes	\$20,000.00	20,000.00	0.00	0.00
2	2.2	(2.B) Vice Principals	Yes	\$5,359,000.00	4,924,373.00	0.00	0.00
2	2.3	(2.C) Visual and Performing Arts	Yes	\$1,950,000.00	1,475,010.00	0.00	0.00
2	2.4	(2.D) School Safety	Yes	\$2,250,000.00	2,215,761.00	0.00	0.00
2	2.5	(2.E) Social-Emotional Learning (SEL) Initiatives	Yes	\$5,600,000.00	4,916,509.00	0.00	0.00
2	2.6	(2.F) Parent and Community Involvement	Yes	\$1,560,000.00	1,321,649.00	0.00	0.00
2	2.7	(2.G) Homeless and Foster Youth Supports and Resources	Yes	\$20,000.00	20,000.00	0.00	0.00
2	2.8	(2.H) English Learner Newcomer Center	Yes	\$90,850.00	90,850.00	0.00	0.00
3	3.1	(3.A) Advanced Placement Courses	Yes	\$700,000.00	700,000.00	0.00	0.00
3	3.2	(3.B) Linked Learning Academies and CTE Pathways	Yes	\$870,000.00	851,132.00	0.00	0.00
3	3.4	(3.D) Seal of Biliteracy	Yes	\$2,000.00	2,000.00	0.00	0.00
3	3.5	(3.E) Advancement Via Individual Determination (AVID)	Yes	\$15,000.00	15,000.00	0.00	0.00
3	3.6	(3.F) Puente	Yes	\$25,000.00	25,000.00	0.00	0.00
3	3.8	(3.H) College and Career Support	Yes	\$320,000.00	320,000.00	0.00	0.00
4	4.3	(4.C) School Learning Commons	Yes	\$400,000.00	370,977.00	0.00	0.00
4	4.4	(4.D) Technology Support	Yes	\$1,200,000.00	1,200,000.00	0.00	0.00



Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
5	5.7	Blended Learning	Yes	\$500,000.00	500,000.00	0.00	0.00
5	5.10	English Learner Program	Yes	\$150,000.00	150,000.00	0.00	0.00
5	5.11	Special Education Services	Yes	\$3,500,000.00	3,500,000.00	0.00	0.00
5	5.13	Literacy	Yes	\$150,000.00	150,000.00	0.00	0.00
5	5.16	Equity Audits	Yes	\$312,000.00	312,000.00	0.00	0.00

To Add a Row: Click “Add Row.”

To Delete a Row: Remove all content from each cell, checkbox and dropdown of a row (including spaces), press “Save Data” and refresh the page.

## 2023-24 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)
159,784,088	47,473,259	2.86%	32.571%	\$46,528,040.00	0.000%	29.119%	\$5,515,043.92	3.452%

# 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.

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.

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.
- 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.

### 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* sections [52060\(g\) \(California Legislative Information\)](#) and [52066\(g\) \(California Legislative Information\)](#) 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\(d\) \(California Legislative Information\)](#) 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 \(California Legislative Information\)](#);

- **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 \(California Legislative Information\)](#); and
- For charter schools, see [Education Code Section 47606.5 \(California Legislative Information\)](#).
- **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\(b\)\(1\) \(California Legislative Information\)](#) 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.

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

- 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.
- 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.
- 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.

## 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 of the number and concentration of unduplicated students in the current school year.

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

#### **LCFF Carryover Table**

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

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

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

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

California Department of Education  
November 2023