

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: New Haven Unified School District

CDS Code: 01 61242 0000000

School Year: 2024-25

LEA contact information:

Dr. John Thompson

Superintendent

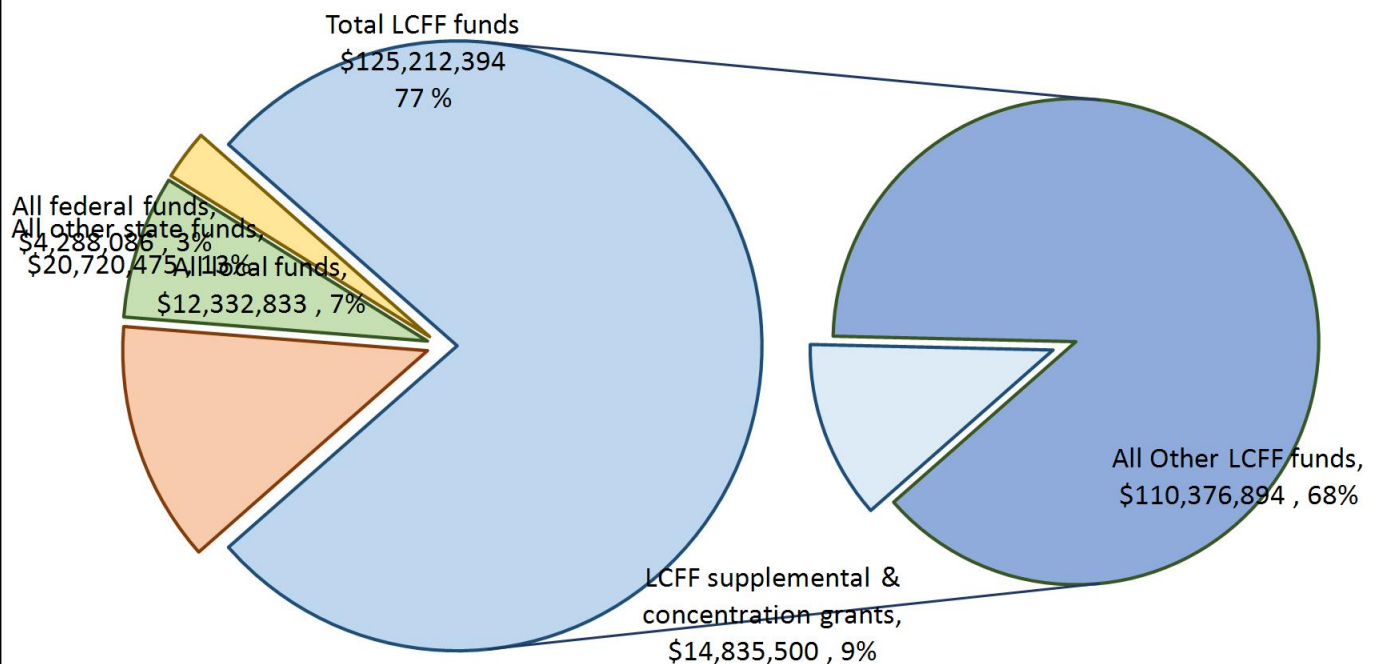
jthompson@nhusd.k12.ca.us

510-471-1100

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

Budget Overview for the 2024-25 School Year

Projected Revenue by Fund Source

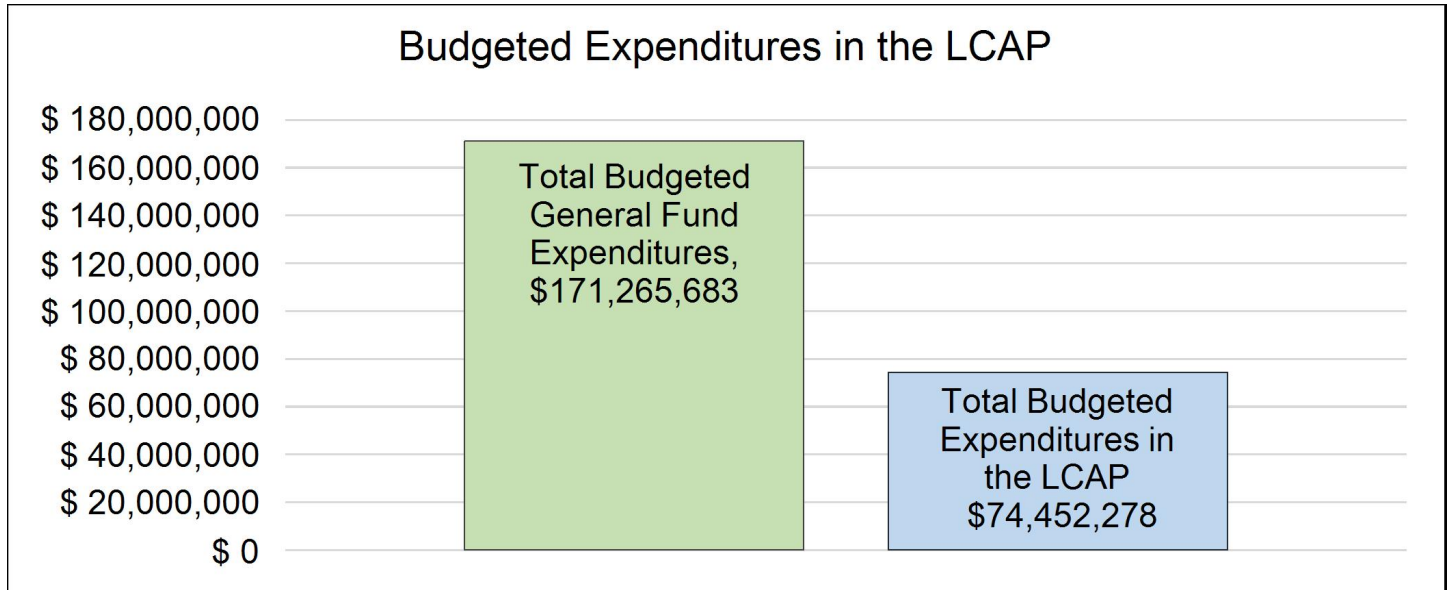


This chart shows the total general purpose revenue New Haven Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for New Haven Unified School District is \$162,553,788, of which \$125,212,394 is Local Control Funding Formula (LCFF), \$20,720,475 is other state funds, \$12,332,833 is local funds, and \$4,288,086 is federal funds. Of the \$125,212,394 in LCFF Funds, \$14,835,500 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much New Haven Unified School District plans to spend for 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: New Haven Unified School District plans to spend \$171,265,683 for the 2024-25 school year. Of that amount, \$74,452,278 is tied to actions/services in the LCAP and \$96,813,405 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

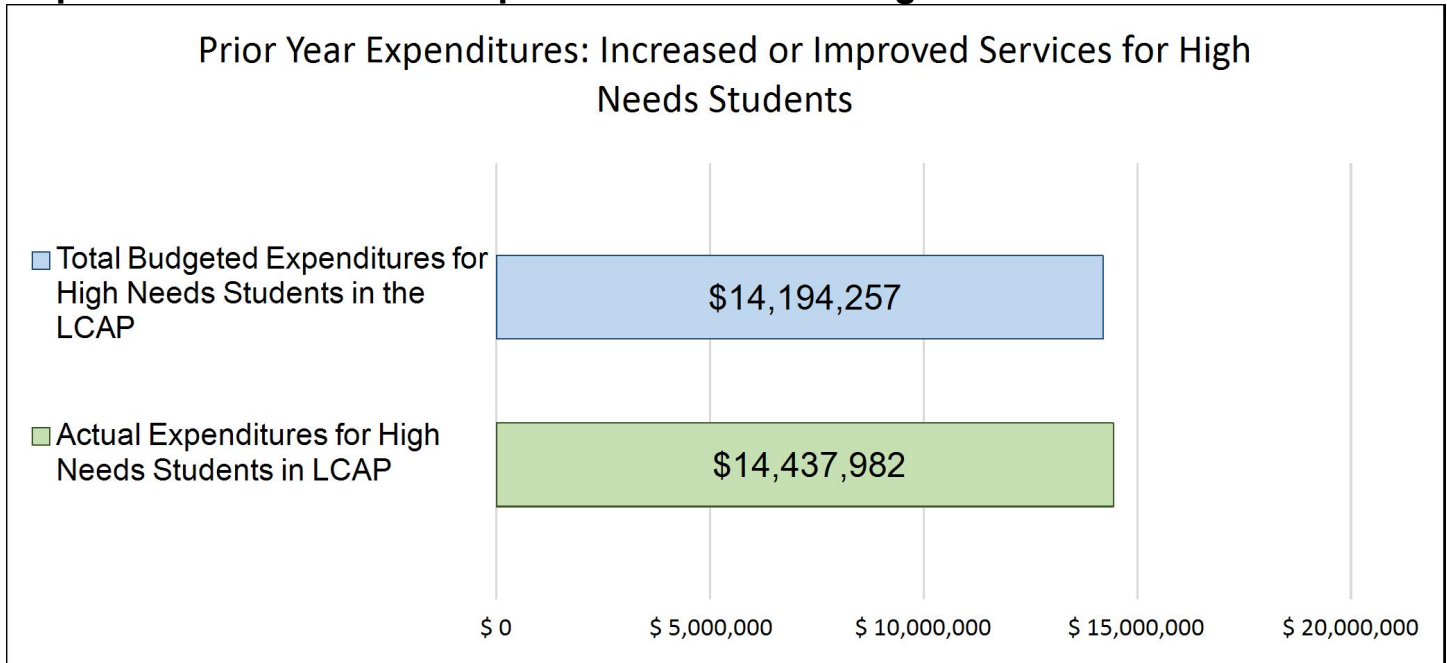
Difference between General Fund Expenditures not included are normal expenditures for operations.

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

In 2024-25, New Haven Unified School District is projecting it will receive \$14,835,500 based on the enrollment of foster youth, English learner, and low-income students. New Haven Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. New Haven Unified School District plans to spend \$15,896,510 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 New Haven Unified School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what New Haven Unified School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2023-24, New Haven Unified School District's LCAP budgeted \$14,194,257 for planned actions to increase or improve services for high needs students. New Haven Unified School District actually spent \$14,437,982 for actions to increase or improve services for high needs students in 2023-24.

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
[Insert LEA Name here]	[Insert Contact Name and Title here]	[Insert Email and Phone here]
New Haven Unified School District	Dr. John Thompson Superintendent	jthompson@nhusd.k12.ca.us 510-471-1100

Goals and Actions

Goal

Goal #	Description
1	<p>Goal #1 - College, Career and Life Readiness Through Teaching and Learning - All students will graduate prepared for college, career and life where every student can choose how to become productive, responsible, and successful global citizens.</p> <p>Action Initiatives:</p> <p>1.1 - Provide a personalized, innovative, standards-based curriculum delivered through a variety of pedagogical approaches</p> <p>1.2 - Design and implement learning experiences that integrate technological resources to optimize student learning</p> <p>1.3 - Assess student learning through a system that includes formative, summative, and performance based assessments that informs teaching and learning</p>

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
California Dashboard - Academic Indicator - English Language Arts - Increase the points above standard for the English Language Arts Indicator	0.3 Points Above Standard (2019 California Dashboard)	0.3 Points Above Standard (2019 California Dashboard) In response to the COVID-19 pandemic, legislation was passed that suspends the use of the 2020 and 2021 Dashboard for accountability purposes.	-2.2 Points Below Standard (2023 California Dashboard)	6.8 Points Below Standard (2023 California Dashboard)	10 Points Above Standard
California Dashboard - Academic Indicator - Mathematics - Increase the points to	-25.6 Points Below Standard (2019 California Dashboard)	-25.6 Points Below Standard (2019 California Dashboard) In response to the	-45.8 Points Below Standard (2023 California Dashboard)	47.9 Points Below Standard (2023 California Dashboard)	-13.0 Points Below Standard

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
standard for the Mathematics Academic Indicator		COVID-19 pandemic, legislation was passed that suspends the use of the 2020 and 2021 Dashboard for accountability purposes.			
California Dashboard - Graduation Rate Indicator - Increase the percentage of students in the Graduation Rate Indicator	89.1% (2019 California Dashboard)	89.1% (2019 California Dashboard) In response to the COVID-19 pandemic, legislation was passed that suspends the use of the 2020 and 2021 Dashboard for accountability purposes.	89.3% Graduated (2023 California Dashboard)	85.1% Graduated (2023 California Dashboard)	93%
California Dashboard - College and Career Indicator - Increase the percentage of students who are “Prepared”	62.5% Prepared (2019 California Dashboard)	62.5% Prepared (2019 California Dashboard) In response to the COVID-19 pandemic, legislation was passed that suspends the use of the 2020 and 2021 Dashboard for accountability purposes.	Not reported on 2022 California Dashboard	38.3% Prepared (2023 California Dashboard)	67%
Dataquest - Increase the Four Year Adjusted Cohort Graduation Rate	90.85% (Dataquest)	86.1% (2020-21 DataQuest, as of April 2022)	88.8% (January 2023 Dataquest)	84.8% (Based on 22-23 Data Quest Data)	93%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Dataquest - Increase the Five Year Cohort Graduation Rate.	90.7% (Dataquest)	92.7% (2020-21 DataQuest, as of April 2022)	90.3% (January 2023 Dataquest)	91.2% (Based on 22-23 Data Quest Data)	93%
Dataquest - Increase the Percentage of Students Scoring 3 or Above on Advanced Placement (AP)Test.	28% - (Dataquest)	20.8% (2020-21 DataQuest)	15.6% (2021-2022 DataQuest)	36.7% (2022-2023 DataQuest)	30%
Dataquest - Increase the Grade 12 Number and Percentage of students meeting ERW Benchmark	81.33% (Dataquest)	This report is no longer available as per the Data Reporting Office at CDE. Inquiries have been made with the Academic Accountability Team (AAU@cde.ca.gov) as to if/where we might find this information.	This report is no longer available as per the Data Reporting Office at CDE. Inquiries have been made with the Academic Accountability Team (AAU@cde.ca.gov) as to if/where we might find this information.	This report is no longer available as per the Data Reporting Office at CDE. Inquiries have been made with the Academic Accountability Team (AAU@cde.ca.gov) as to if/where we might find this information.	85%
Dataquest - Increase the Grade 12 Number and percentage of students meeting Math Benchmark	59.64% (Dataquest)	This report is no longer available as per the Data Reporting Office at CDE. Inquiries have been made with the Academic Accountability Team (AAU@cde.ca.gov) as to if/where we might find this information.	This report is no longer available as per the Data Reporting Office at CDE. Inquiries have been made with the Academic Accountability Team (AAU@cde.ca.gov) as to if/where we might find this information.	This report is no longer available as per the Data Reporting Office at CDE. Inquiries have been made with the Academic Accountability Team (AAU@cde.ca.gov) as to if/where we might find this information.	64%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Dataquest - Increase the College Going Rates	75.3% (Dataquest)	75.3% (2017-18 DataQuest as of April 2022)	71.4% (2019-2020 Dataquest as of January 2023)	74.0% (2020-2021 DataQuest)	78.6%
Dataquest - Increase the English Learners Reclassification Rate	14.7% (Dataquest)	4.4% (2020-21 DataQuest)	21.4% (2021-2022 DataQuest)	20.8% (2022-23 Data Quest Data)	15.7%
Dataquest - Decrease the percentage English Learners identified as Long Termed English Learners	9.4% (Dataquest)	17.1% (2020-21 DataQuest, as of April 2022)	17.1% (January 2023 Dataquest)	11.3% (2022-23 Data Quest Data)	7.4%
Dataquest - Maintain middle school dropout rate at 0%	0% (Dataquest)	0.0% (2016-17 DataQuest, as of April 2022)	Not Reported in 2022	Not Reported in 2023	0%
Dataquest - Decrease the Annual Adjusted Dropout Rate (Dropout by Grade with School Data) (2016-2017)	2.9% (2019-2020 DataQuest)	2.3% (2020-2021 DataQuest)	4.4% (2021-2022 DataQuest)	8.8% (2022-2023 DataQuest)	1.5%
Dataquest - Increase the percentage of students meeting A-G	48.7% (Dataquest)	50.1% (2020-21 DataQuest, as of April 2022)	45.6% (January 2023 Dataquest)	48.4% (2022-23 DataQuest)	51.7%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
(Dataquest 4 Yr Grad Rate)					
Dataquest - Increase the percentage of English Learners meeting A-G requirements (Dataquest 4 Yr Grad Rate 2019-20)	22.6% (Dataquest)	10.8% (2020-21 DataQuest, as of April 2022)	19.1% (January 2023 Dataquest)	20.5% (2022-23 DataQuest)	25.6%
Dataquest - Increase the percentage of Low Socio-Economically Disadvantaged students who meet the UC A-G Requirements (Dataquest 4 Yr Grad Rate 2019-20)	36.9% (Dataquest)	23.6% (2020-21 DataQuest, as of April 2022)	36.2% (January 2023 Dataquest)	40.2% (2022-2023 DataQuest)	39.9%
Site / District Collected - Common Core aligned English Language Arts / English Language Development (ELD) curriculum will be implemented in 100% of K-12 classrooms	100%	100%	100%	100%	100%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Site / District Collected - Common Core aligned Mathematics curriculum will be implemented in 100% of K-12 classrooms	100%	100%	100%	100%	100%
NHUSD Annual Surveys - Student Survey - Increase the percentage of student responses as “Strongly Agree” / “Agree” that I believe getting a college education is important	89.13%	92%	89%	91%	92%
NHUSD Annual Surveys - Student Survey - Increase the percentage of student responses as “Strongly Agree” / “Agree” that I have opportunities to explore careers	79.98%	92%	80%	86%	83%
NHUSD Annual Surveys - Student Survey - Increase the number of students	963 students	445 students	1022 students	2,221 students	1,000 students

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
who respond as “Strongly Agree” / “Agree” to apply to a four year college, attend a 2 year community college or attend vocational school or military.					
NHUSD Surveys - Parent Survey - Increase the percentage parent responses who “Strongly Agree” / “Agree” to “My child is planning for a career and / or college”	87.58%	95%	92%	93%	90%
NHUSD Surveys - Staff Survey - Increase the percentage of staff members who “Strongly Agree” / “Agree” to “I communicate individually to students about their proposed future goals and / or plans”	57%	79%	91%	91%	60%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Williams Report - Every pupil in the school district has sufficient access to standards-aligned instructional materials	No Williams Complaints - Insufficiency of instructional materials	No Williams Complaints - Insufficiency of instructional materials	No Williams Complaints - Insufficiency of instructional materials	No Williams Complaints - Insufficiency of instructional materials	No Williams Complaints - Insufficiency of instructional materials
Local Audit - Student Information Systems and Master Schedule - English Learners having access to standards, including ELD standards	Class Rosters that demonstrate that English learners have access to standards and ELD standards and that A-G courses have student rosters that include English learners.	Class Rosters that demonstrate that English learners have access to standards and ELD standards and that A-G courses have student rosters that include English learners.	Class Rosters that demonstrate that English learners have access to standards and ELD standards and that A-G courses have student rosters that include English learners.	Class Rosters that demonstrate that English learners have access to standards and ELD standards and that A-G courses have student rosters that include English learners.	Class Rosters that demonstrate that English learners have access to standards and ELD standards and that A-G courses have student rosters that include English learners.
Transcript Analysis from Student Information System - Increase the CTE Pathway Completion rate	156 students	236 Students	175 Students	220 students are currently enrolled in a Capstone course and are on track for completion status for 23-24.	175 students
Local Audit - Course Enrollment - Provide a broad course of study, program and services for unduplicated students and individuals with exceptional needs	Class rosters / course enrollment that demonstrate students have open access to courses being offered and that unduplicated students and individuals with exceptional needs have access to	Class rosters / course enrollment that demonstrate students have open access to courses being offered and that unduplicated students and individuals with exceptional needs have access to	Class rosters / course enrollment that demonstrate students have open access to courses being offered and that unduplicated students and individuals with exceptional needs have access to	Class rosters / course enrollment that demonstrate students have open access to courses being offered and that unduplicated students and individuals with exceptional needs have access to	Class rosters / course enrollment that demonstrate students have open access to courses being offered and that unduplicated students and individuals with exceptional needs have access to

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	programs and services	programs and services	programs and services	programs and services	programs and services
Local Audit - Other Pupil Outcomes - Increase the number of students enrolled in the Puente Program	233 students	236 students	220 students	211 students projected	350 students
Increase the percentage of students who are CTE Pathway Completers and have met A-G Graduation Requirements	14.7% 106 A-G and CTE 718 Graduates	6.3% 47 A-G and CTE 748 Graduates	To Be Determined	9.6% 80 A-G and CTE (CCI Report) 831 NHUSD Graduates (Data Quest)"	19.2%
Increase the percentage of English learner students who make progress toward English proficiency as measured by the English Language Proficiency Assessments for California.	Unable to provide baseline data due to COVID-19. ELPAC testing was incomplete.	2021 ELPAC Student Overall Performance Levels ELPAC Taken in 2020-2021 Level 1 - 16.82% Level 2 - 29.81% Level 3 - 37.95% Level 4 - 15.42%	2022 ELPAC Student Overall Performance Levels ELPAC Taken in 2021-2022 Level 1 - 14.23% Level 2 - 26.82% Level 3 - 40.15% Level 4 - 18.81%	2023 ELPAC Student Overall Performance Levels ELPAC Taken in 2022-2023 Level 1 - 17.54% Level 2 - 27.06% Level 3 - 36.86% Level 4 - 18.54%	ELPAC Student Overall Performance Levels Desired Outcomes Level 1 - 13.82% Level 2 - 26.81 % Level 3 - 40.95% Level 4 - 18.42%

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.

Below is a summary of any difference in implementation that occurred during the 2023-24 academic year:

Action Initiative 1.1:

Rescheduling of PD sessions: The shortage of substitute teachers led to the need to reschedule PD sessions from release time during the workday to after school hours. We saw a delay in curriculum enhancements: With adoptions for materials like social studies at K-8 being put on hold, the implementation of curriculum enhancements was delayed. Another initiative affected by the sub shortage was UDL

implementation: The decision to make PD for Universal Design for Learning (UDL) a discretionary initiative for individual principals resulted in varying levels of implementation across schools. This led to inconsistencies in teaching approaches and support for diverse learners.

Action Initiative 1.2

Integration of technological resources: This initiative was implemented as planned, indicating a successful integration of technology into learning experiences despite other challenges.

Action Initiative 1.3 Utilization of assessment data: These action items were implemented as written.

Overall, while some PD initiatives faced challenges and had to be adjusted, others were successfully implemented. It's essential to address the disparities in UDL implementation and the delays in curriculum enhancements to ensure equitable access to quality education for all students.

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.

Material Differences for Goal #1:

Significant variances arose in personnel costs, primarily due to negotiated salary increases across all units. This directly impacted salaries, stipends and hourly wage calculations, leading to an overall increase in expenditures. Action 1.31, 1.32, 1.50-1.53, 1.88 are a few examples. Additionally, there was a shift in the allocation of staff release funds attributed to a shortage of available substitutes. This called for us to utilize staff meetings instead of release. Action 1.8, 1.23, 1.26, 1.42, 1.48, 1.49, 1.67, 1.68, 1.70, 1.71-1.74, 1.75, 1.77, 1.78, 1.81, 1.93, 1.112, and 1.113

These material differences highlight the factors contributing to variances between budgeted expenditures and estimated actual expenditures for Goal #1 in the LCAP.

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

Over the span of our current LCAP, the return of students post-COVID and continued staff shortages, has brought about unforeseen outcomes regarding our initial overarching objectives. Below, we delineate the actions that have proven effective, alongside those deemed ineffective:

Effective Actions:

1. Action Initiative 1.1: Through targeted professional development for English language learners, additional staffing for academic interventions, and instructional coaching, we've expedited English language acquisition, resulting in a notable increase in the reclassification

rate of English learners to 20.8% and a rise in the percentage meeting A-G requirements from 10.8% to 20.5%. Over three years, dedicating professional development time for teachers to analyze data has led to improved performance on Advanced Placement tests (from 28% to 36.7%) and increased UC A-G requirement fulfillment for our socioeconomically disadvantaged students (from 36.9% to 40.2%). Surveys indicate enhanced belief in the ability to attend college among families and students, alongside increased enrollment in CTE programs.

2. Action Initiative 1.2: Adapting to distance learning, we integrated technological resources like Canvas and Seesaw, enhancing accessibility to resources, accountability for student performance, and communication with parents/guardians. Surveys indicate widespread access to technology among students (98% have access to computers/technology at home, 96% have Wi-Fi access), with 91% of parents finding the technology platform helpful in supporting their child's learning. Staff surveys also highlight technology platforms as a system-wide strength.

3. Action Initiative 1.3: Introduction of new assessments such as Literably has facilitated personalized instruction based on students' reading levels. Engaging in Cycles of Inquiry, the Division of Teaching and Learning has supported school sites in utilizing assessment results for decision-making. Surveys show high levels of parental satisfaction (90% are informed about their child's academic progress) and staff agreement (74% agree/strongly agree that curriculum, assignments, and assessments help students understand diverse cultures).

Ineffective Actions:

As a district, we strongly prioritize Universal Design for Learning (UDL), teacher professional development, and equitable grading systems. However, persistent substitute teacher shortages during the 2023-24 academic year (and subsequent years) forced us to significantly adjust several planned professional development activities and follow-up with continued support to ensure successful implementation of some initiatives.

1. Professional Development for Universal Design For Learning (Action Items 1.7 and 1.8): Initially scheduled sessions, which required substitute teachers during the workday, were either rescheduled for after-school hours with hourly pay or restructured to accommodate smaller groups. In some instances, these sessions had to be repeated to ensure comprehensive coverage.

2. Professional Development or Collaboration / Planning around Social Studies, Math, Science, and ELA (Action Item 1): Similar adjustments were necessary to address the substitute shortage. Sessions were rescheduled, reorganized for smaller groups, or canceled altogether to fit within the constraints of the staffing shortage. Due to this there was not consistent staff attendance to significantly advance some initiatives.

3. Grading and Assessment Task Force (Action Items 1.153 and 1.154): Meetings and activities associated with this task force faced necessary adjustments in scheduling or participation due to the shortage of substitute teachers. These meetings were started up again at the end of last year 2023 and have continued for this year 2023-24, but will need to continue to be a focus for our next LCAP cycle.

Upon reviewing the measured metrics, we observed lower-than-desired scores in Dashboard Data for Math and ELA, as well as our graduation rate. These challenges, coupled with substitute shortages, hindered essential professional development aimed at meeting the diverse needs of our students within the existing structures. In summary, the shortage of substitute teachers during the specified academic years necessitated significant modifications to planned professional development activities across various action items. These adjustments aimed to ensure that essential training and collaboration continued despite the challenges posed by staffing constraints.

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.

In the plan for the next LCAP cycle, several changes are proposed to enhance our educational programs and support systems. One significant adjustment involves restructuring our Educational Achievement and Access (EAA) TOSAs from site-based positions to a more centralized district office location. This centralized approach aims to streamline support services and ensure consistency in implementation across all schools.

Additionally, there is a focus on increasing innovative instructional practices to engage students in rigorous, standards-based learning experiences. Professional development will be provided on research-based instructional strategies, with particular emphasis on Math and Literacy initiatives, as well as long-term English Learner services and support.

Expanding opportunities for student participation in expanded learning programs is also a priority. The plan includes the implementation of an Expanded Learning Opportunities Program, offering enrichment activities and intervention support plans before, during, and after school.

To further support staff in meeting students' needs, emphasis will be placed on utilizing data and data systems effectively. Assessment tools will be provided to support teacher practice and student learning, including both formative and summative assessments. Additionally, a student monitoring data tool will be implemented to track student progress throughout the year.

Furthermore, the plan aims to broaden educational options for students by expanding programs in arts, music, biliteracy, science, technology, engineering, mathematics, and career-technical education. This includes the expansion of Two-Way Dual Immersion programs, forging partnerships such as the C-STEM collaboration with UC Davis, and introducing innovative initiatives like the Youth Cinema Project. These changes reflect our commitment to providing high-quality education and support services that meet the diverse needs of our students and prepare them for success in an ever-changing world.

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	<p>Goal #2 - Equity, Access, and Achievement - All students will thrive academically and emotionally in a rich, diverse environment that is rooted in equity and supports wellness and socio-emotional learning.</p> <p>Action Initiatives:</p> <p>2.1 - Ensure inclusive and equitable conditions</p> <p>2.2 - Develop and implement multi-tiered systems of academic, behavioral, and comprehensive socio-emotional support</p> <p>2.3 - Coordinate student support services relating to school success, attendance and family stability</p>

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
California Dashboard - Graduation Rate Indicator - Increase the percentage of students in the Graduation Rate	89.1% (2019 California Dashboard)	89.1% (2019 California Dashboard) In response to the COVID-19 pandemic, legislation was passed that suspends the use of the 2020 and 2021 Dashboard for accountability purposes.	89.3% (2023 California Dashboard)	85.1% of students graduated (2023 Dashboard)	93%
California Dashboard - College and Career Indicator - Increase the percentage of students who are “Prepared” by the California Dashboard	62.5% (2019 California Dashboard)	62.5% (2019 California Dashboard) In response to the COVID-19 pandemic, legislation was passed that suspends the use of the 2020 and 2021 Dashboard for	The State of California has suspended the CTE Dashboard Indicator for this year. Their plan is to reinstate this indicator for the 2022-23 school year.	38.3% prepared (2023 Dashboard)	67%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
College and Career Indicator		accountability purposes.			
California Dashboard - Chronic Absenteeism Indicator- Decrease the percentage of students identified as chronically absent.	48.6% (2019 California Dashboard)	48.6% (2019 California Dashboard) In response to the COVID-19 pandemic, legislation was passed that suspends the use of the 2020 and 2021 Dashboard for accountability purposes.	36.2% (2023 California Dashboard)	24.8% chronically absent (2023 Dashboard)	8.2%
California Dashboard - Chronic Absenteeism Indicator Homeless Students - Decrease the percentage of students.	71.4% (2019 California Dashboard)	71.4% (2019 California Dashboard) In response to the COVID-19 pandemic, legislation was passed that suspends the use of the 2020 and 2021 Dashboard for accountability purposes.	62.4% (2023 California Dashboard)	42.4% of students experiencing homelessness were chronically absent (2023 Dashboard)	32%
California Dashboard - Chronic Absenteeism Indicator Socioeconomically Disadvantaged - Decrease the percentage of students.	52.6% (2019 California Dashboard)	52.6% (2019 California Dashboard) In response to the COVID-19 pandemic, legislation was passed that suspends the use of the 2020 and 2021 Dashboard for accountability purposes.	44.6% (2023 California Dashboard)	31% of Socioeconomically Disadvantaged students were chronically absent (2023 Dashboard)	11%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
California Dashboard - Suspension Indicator - Decrease the percent of students being suspended	2.5% (2019 California Dashboard)	2.5% (2019 California Dashboard) In response to the COVID-19 pandemic, legislation was passed that suspends the use of the 2020 and 2021 Dashboard for accountability purposes.	2.1% (2023 California Dashboard)	2.4% of students suspended for at least one day (2023 Dashboard)	2.0%
California Dashboard - Suspension Indicator African American Students - Decrease the percent of students being suspended	8.4% (2019 California Dashboard)	8.4% (2019 California Dashboard) In response to the COVID-19 pandemic, legislation was passed that suspends the use of the 2020 and 2021 Dashboard for accountability purposes.	10.4% (2023 California Dashboard)	7.1% of African American students were suspended at least one day (2023 Dashboard)	5%
California Dashboard - Suspension Indicator Foster Youth - Decrease the percent of student being suspended	10.3% (2019 California Dashboard)	10.3% (2019 California Dashboard) In response to the COVID-19 pandemic, legislation was passed that suspends the use of the 2020 and 2021 Dashboard for accountability purposes.	36.4% (2023 California Dashboard)	4.3% of Foster youth were suspended for at least one day (2023 Dashboard)	8.0%
California Dashboard- Suspension Indicator Students With Disabilities - Decrease	5.2% (2019 Dashboard)	5.2% (2019 Dashboard) In response to the COVID-19 pandemic, legislation was passed	4.9% (2023 California Dashboard)	4.6% of students with disabilities were suspended for at least one day (2023 Dashboard)	4.0%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
the percent of student being suspended		that suspends the use of the 2020 and 2021 Dashboard for accountability purposes.			
Dataquest - Decrease the district's Suspension Rate	2.0% (2019-20 Dataquest)	0.0% (2020-21 DataQuest, as of April 2022) [5 students total were suspended during 2020-21, but that was not enough to be statistically significant]	2.1% (2021-2022 DataQuest)	2.4% (2022-2023 DataQuest)	1.3%
Dataquest - Decrease the number of suspension for unduplicated students	223 students (2019-20 Dataquest)	5 Students (2020-21 DataQuest, as of April 2022) [All 5 students suspended were Unduplicated]	230 students (2021-2022 Dataquest)	256 students (2022-2023 Data Quest)	150 students
Dataquest - Decrease the district Expulsion Rate	0.09% (2019-20 Dataquest)	0.0% (2020-21 DataQuest, as of April 2022)	0.09% (2021-2022 Internal Data - Dataquest reported 0 expulsions)	0.001% (2022-2023 DataQuest)	0.06%
Dataquest - Decrease the percentage of expulsions for unduplicated students	100% (14 /14 expulsions were unduplicated students) (2019-20 Expulsion Rate - Dataquest)	0.0% (2020-21 DataQuest, as of April 2022)	100% (10 / 10 expulsions were unduplicated students - Internal data - Dataquest reported 0 expulsions)	100% (7/7 expulsions were unduplicated students based on 2022-2023 Data Quest)	75%
Dataquest - Decrease the district Chronic Absenteeism Rate (Baseline 48.4%)	48.4% (2018-2019 Dataquest)	10.6% (2020-21 DataQuest, as of April 2022)	36.2% (2021-2022 DataQuest)	30.7% (2022-2023 DataQuest)	8.2%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
(Desired Outcome - 8.2%)					
Site / District Data - Union City Family Center will increase the number of families served by the Union City Family Center.	14,200 families (Site Data Collection)	22,404 (due to increase in COVID response) - From July 1, 2021 - March 30, 2022	From July 1, 2022 to March 29, 2023 = 15,578	From July 1, 2023 to March 31, 2024 = 16,236	16,330 families
Site / District Data - Union City Family Center will increase the number of unduplicated families served by the Union City Family Center.	3,500 unduplicated families	8,274 (due to increase in COVID response) - - From July 1, 2021 - March 30, 2022	From July 1, 2022 to March 29, 2023 = 6,242	From July 1, 2023 to March 31, 2024 = 5943	4,200 unduplicated families
Site / District Data - The District Attendance Rate will be maintained or increased	95.7% (District ADA Report)	From August 11 - April 1 = 89.43%	From August 10 - March 27 - 92%	From July 1 to March 29 - 92.55%	96.5%
Annual Student Survey - Increase the percentage of students who respond as “Strongly Agree” or “Agree” to the NHUSD Student Survey to “I	95.11% (2021 Student Survey)	88% (2022 Student Survey)	90% (2023 Student Survey)	91% (2024 Student Survey)	97%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
feel safe in my learning environment"					
Annual Student Survey - Increase the percentage of students who respond as "Strongly Agree" or "Agree" to the NHUSD Student Survey to "My race / ethnicity and cultural identity are positively reflected in classroom materials and assignments"	74.60% (2021 Student Survey)	80% (2022 Student Survey)	81% (2023 Student Survey)	81% (2024 Student Survey)	78%
Annual Student Survey - Increase the percentage of students who respond as "Strongly Agree" or "Agree" to the NHUSD Student Survey to "I am able to bring my own culture into my classroom discussions"	72.39% (2021 Student Survey)	75% (2022 Student Survey)	76% (2023 Student Survey)	73% (2024 Student Survey)	79%
Annual Student Survey - Increase the percentage of students who respond	91.95% (2021 Student Survey)	82% (2022 Student Survey)	83% (2023 Student Survey)	87% (2024 Student Survey)	93%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
as “Strongly Agree” or “Agree” to the NHUSD Student Survey to “There is respect among different sexual orientations in my class”					
Annual Student Survey - Increase the percentage of students who respond as “Strongly Agree” or “Agree” to the NHUSD Student Survey to “There is an adult that I can talk to about non-academic issues”	64.55% (2021 Student Survey)	70% (2022 Student Survey)	76% (2023 Student Survey)	68% (2024 Student Survey)	68%
Annual Student Survey - Increase the percentage of students who respond as “Strongly Agree” or “Agree” to the NHUSD Student Survey to “There is an adult that I can talk to about academic issues / problems”	77.65% (2021 Student Survey)	Not Available (Was inadvertently not included in 2022 Student Survey)	Not Available (Not included in 2023 Student Survey)	76% (2024 Student Survey)	82%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Annual Student Survey - Increase the percentage of students who respond as “Strongly Agree” or “Agree” to the NHUSD Student Survey to “I have the opportunity to take Advanced Placement (AP classes)”	81.48% (2021 Student Survey)	77% (2022 Student Survey)	84% (2023 Student Survey)	83% (2024 Student Survey)	85%
Annual Student Survey - Increase the percentage of students who respond as “Strongly Agree” or “Agree” to the NHUSD Student Survey to “I understand how to apply for financial aid for college”	33.77% (2021 Student Survey)	32% (2022 Student Survey)	40% (2023 Student Survey)	37% (2024 Student Survey)	44%
Annual Parent Survey - Increase the percentage of parents who “Strongly Agree” or “Agree” that “The school supports the socioemotional development of my child”	67.09% (2021 Parent Survey)	88% (2022 Parent Survey)	86% (2023 Parent Survey)	89% (2024 Parent Survey)	71%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Annual Parent Survey - Increase the percentage of parents who “Strongly Agree” or “Agree” that “My child receives the academic help he / she needs”	76.73% (2021 Parent Survey)	84% (2022 Parent Survey)	83% (2023 Parent Survey)	85% (2024 Parent Survey)	81%
Annual Parent Survey - Increase the percentage of parents who “Strongly Agree” or “Agree” that “I believe the school curriculum reflects my child’s racial identity”	73,55% (2021 Parent Survey)	61% (2022 Parent Survey)	81% (2023 Parent Survey)	82% (2024 Parent Survey)	77%
Annual Staff Survey - Increase the percentage of staff members who respond as “Well Prepared” or “Prepared” to the NHUSD Staff Survey to “Preparation to address instructional needs of English Language Learners”	59% (2021 Staff Survey)	72% (2022 Staff Survey)	86% (2023 Staff Survey)	84% (2024 Staff Survey)	65%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Annual Staff Survey - Increase the percentage of staff members who respond as “Well Prepared” or “Prepared” to the NHUSD Staff Survey to “Preparation to address instructional needs of Special Education students”	58% (2021 Staff Survey)	77% (2022 Staff Survey)	82% (2023 Staff Survey)	80% (2024 Staff Survey)	64%
Annual Staff Survey - Increase the percentage of staff members who respond as “Well Prepared” or “Prepared” to the NHUSD Staff Survey to “Preparation to address instructional needs of students who are highly advanced or above grade level”	53% (2021 Staff Survey)	74% (2022 Staff Survey)	81% (2023 Staff Survey)	80% (2024 Staff Survey)	58%
Annual Staff Survey - Increase the percentage of staff members who respond as “Well	56% (2021 Staff Survey)	81% (2022 Staff Survey)	89% (2023 Staff Survey)	88% (2024 Staff Survey)	61%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Prepared” or “Prepared” to the NHUSD Staff Survey to “Preparation to address instructional needs of students who are socioeconomically disadvantaged students"					
Annual Staff Survey - Increase the percentage of staff members who respond as “Well Prepared” or “Prepared” to the NHUSD Staff Survey to “Preparation to address instructional needs of students who are displaced / homeless students"	34% (2021 Staff Survey)	51% (2022 Staff Survey)	65% (2023 Staff Survey)	67% (2024 Staff Survey)	40%
Annual Staff Survey - Increase the percentage of staff members who respond as “Well Prepared” or “Prepared” to the NHUSD Staff Survey	38% (2021 Staff Survey)	60% (2022 Staff Survey)	62% (2023 Staff Survey)	65% (2024 Staff Survey)	43%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
to “ Preparation to address instructional needs of students who are have experienced trauma"					
Annual Staff Survey - Increase the percentage of staff members who respond as “Well Prepared” or “Prepared” to the NHUSD Staff Survey to “ Preparation to address instructional needs of students who are in foster care"	31% (2021 Staff Survey)	49% (2022 Staff Survey)	61% (2023 Staff Survey)	64% (2024 Staff Survey)	37%
Annual Staff Survey - Increase the percentage of staff members who respond as “Well Prepared” or “Prepared” to the NHUSD Staff Survey to “ Preparation to address instructional needs of students racial and ethnic background different from my own"	62% (2021 Staff Survey)	97% (2022 Staff Survey)	92% (2023 Staff Survey)	91% (2024 Staff Survey)	68%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Annual Staff Survey - Increase the percentage of staff members who respond as “Strongly Agree” or “Agree” to the NHUSD Staff Survey indicating that staff members have access to interpreters"	72% (2021 Staff Survey)	71% (2022 Staff Survey)	90% (2023 Staff Survey)	90% (2024 Staff Survey)	76%
Annual Staff Survey - Increase the percentage of staff members who respond as “Strongly Agree” or “Agree” to the NHUSD Staff Survey indicating that staff believes that there is respect among different sexual orientations"	94% (2021 Staff Survey)	94% (2022 Staff Survey)	98% (2023 Staff Survey)	96% (2024 Staff Survey)	96%
Annual Staff Survey - Increase the percentage of staff members who respond as “Strongly Agree” or “Agree” to the NHUSD Staff	64% (2021 Staff Survey)	65% (2022 Staff Survey)	77% (2023 Staff Survey)	77% (2024 Staff Survey)	69%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Survey indicating that all student's race / ethnicity and cultural identity are positively reflected in the curriculum					
Annual Staff Survey - Increase the percentage of staff members who respond as “Strongly Agree” or “Agree” to the NHUSD Staff Survey indicating that the curriculum, assignments and assessments help students to better understand diverse cultures	65% (2021 Staff Survey)	61% (2022 Staff Survey)	74% (2023 Staff Survey)	80% (2024 Staff Survey)	70%

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.

The following outlines any notable variances between the planned actions and their actual implementation.

Action Initiative 2.1

This past year, we effectively utilized our EAA TOSAs to ensure coverage for Site Equity Walks/Audits, ensuring the completion of at least one cycle of equity walks at each site. Additionally, we provided anti-racist professional development at the beginning of the year for a district-wide school PD day, focusing on belonging and dignity. We expanded our dignity consulting work to the 9-12 level, engaging both

staff and students in the Student Dignity facilitator training at both of our high schools. We also created an Equity Leads cohort using the Training the Trainer (ToT) model for professional development. An area of difference was the number of EAA TOSAs available. We didn't have full staffing due to medical and family leaves.

Action Initiative 2.2

We created new Curriculum-led positions to support COST through our Multi-Tiered Systems of Support (MTSS), providing comprehensive student assistance with centralized oversight from our Office of Pupil Services and the Office of Equity Access and Achievement. This restructuring allowed central district oversight of the COST system and allowed us to participate in cycles of inquiry to design possible intervention structures at school sites. This initiative was implemented as planned.

Action items 2.214-2.217 Our plans were not executed as intended due to a vacancy in the Social Worker position. Additionally, we were unable to secure Social worker interns due to a lack of availability.

Action Initiative 2.3

Due to ELOP funds we were able to substantially expand our afterschool programming through Beyond the Bell. Through restructuring, we are now able to offer not only academic interventions after the school day but also a robust enrichment program to students in the TK-8th grade range.

However, the ongoing substitute shortage continues to significantly impact the implementation of various professional development activities. Navigating these challenges, the district has remained committed to finding pragmatic solutions and adapting to the circumstances at hand. This experience underscored the complex nature of challenges in educational administration and emphasized the importance of proactive planning to address unforeseen contingencies.

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.

Material Differences in Goal 2:

Significant variances in personnel costs were observed due to a reduction in staff resources stemming from the absence of four Teachers on Special Assignment. These individuals were on leave, either due to transitioning to new positions or taking family-related leave. Action Items 2.110- 2.118 and 2.120- 2.138.

Furthermore, allocated funds for expenses related to the employment of a social worker, encompassing salaries, benefits, and associated costs such as professional development, were impacted due to staff leave. Certain planned expenses could not have been realized without a social worker. For example:

Salaries and benefits for the social worker position would not have been paid.

Funds allocated for Social Worker Interns would not have been spent (5 x \$3000).

Budgeted funds for professional development for the Social Worker Intern Supervisor would remain un-utilized.

Contracted funds for community partner support for students and families by the social worker would not have been spent.

The absence of a social worker for the entire year would lead to significant variances between budgeted and actual expenditures and between planned and actual improvements in services. These differences would impact the financial performance and service delivery outcomes of the organization. Action Items 2.104- 2.109, 2.214-2.217

Due to the hiring shortage in Beyond the Bell Staff, the availability of BTB Academic Support Staff to plan and support direct academic instruction for the after-school program is limited. Additionally, the number of Beyond the Bell High School Student Aides has been decreased. Moreover, the opportunities for BTB Professional Development for ELOP Staff have been limited. Action Items 2.189 -2.192, 2.194-2.199

These substantial differences underscore the factors contributing to the disparities between budgeted expenditures and estimated actual expenditures for Goal #2 in the LCAP.

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

This past year, we effectively utilized our EAA TOSAs to ensure coverage for Site Equity Walks/Audits and the completion of at least one cycle of equity walks at each site. Additionally, we provided anti-racist professional development at the beginning of the year for a district-wide school PD day, focusing on belonging and dignity. We expanded our dignity consulting work to the 9-12 level, engaging both staff and students in Student Dignity facilitator training and Equity Leads cohort. These actions have proven effective as follows.

Effective Actions:

Action Initiative 2.1 - Ensure inclusive and equitable conditions. We saw an increase in the percentage of students (74.6% to 81%) agreeing their race/ethnicity and cultural identity are positively reflected in classroom materials and assignments. In addition (64.55% to 68%) of students agreed there is an adult they can talk to about non-academic issues.

Action Initiative 2.2 focused on developing and implementing multi-tiered systems of academic, behavioral, and comprehensive socio-emotional support. With a renewed emphasis on the Connection, Outreach, Support, and Treatment (COST) framework and its integration into the Multi-Tiered System of Support (MTSS), we have observed significant progress.

Our efforts have resulted in tangible improvements in student outcomes. Notably, there has been a reduction in the number of students suspended across various demographic groups. Specifically, African American students saw a decrease from 8.4% to 7.1%, Foster Youth from 10.3% to 4.2%, and Students with Disabilities from 5.2% to 4.6%.

Moreover, our district-wide initiative to address attendance issues has yielded promising results. Through collaborative interventions and targeted strategies, we have successfully reduced the number of students classified as chronically absent from 48.4% (post-COVID) to 30.7%.

Throughout the year, we expanded our preschool family offerings held at Union City Family Center and enhanced after-school enrichment programs with the addition of ELOP funds. Furthermore, we created new Curriculum-led positions to support COST through our Multi-Tiered Systems of Support (MTSS), providing comprehensive student assistance with centralized oversight from our Office of Pupil Services and the Office of Equity Access and Achievement.

Ineffectiveness Analysis:

At present, it is challenging to pinpoint specific ineffective actions within our initiatives. Survey data from families indicates a positive trend, with an increased sense of Diversity, Equity, and Inclusion (DEI), where 67% of parents initially agreed the school supports the socio-emotional development of their child, which rose to 89%. Similarly, from a staff perspective, there has been a noticeable increase in awareness regarding pedagogical strategies to address the diverse needs of students. This trend has shown considerable improvement. According to our Annual Staff Survey, the percentage of staff members who feel "well prepared" or "prepared" to address instructional needs of students who have experienced trauma has risen from 38% to 65%. Similarly, for students in foster care, the percentage has increased from 31% to 64%. Additionally, for students from racial and ethnic backgrounds different from their own, the percentage has climbed from 62% to 91%.

However, despite the positive shifts in socio-emotional support and staff awareness, our dashboard data reveals concerning trends in academic achievement. Although there has been a decrease in student suspensions and chronic absenteeism, our graduation rate stands at 85.1%, while only 38.3% of students are deemed prepared for College and Career readiness. This disparity suggests a misalignment between these two sets of data.

This discrepancy between improved socio-emotional support and staff awareness and lagging academic achievement metrics indicates a need for further analysis and, potentially, a closer examination of the effectiveness of our academic support initiatives. Identifying and addressing this misalignment will be crucial in ensuring that our efforts yield holistic and comprehensive outcomes for all students.

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.

Moving forward, our focus remains on ensuring accessible and equitable support for all students, addressing their social-emotional, behavioral, and academic needs in a comprehensive manner while valuing dignity and fostering a sense of belonging. To achieve this, we have outlined the following action initiatives:

Enhance our daily substitute availability by undertaking several proactive measures. Firstly, our personnel department will strive to align our pay rates with those offered by neighboring districts to remain competitive. Secondly, we will actively participate in job fairs and collaborate with local colleges to expand our pool of substitute candidates. By implementing these initiatives, we aim to bolster our district's capacity to meet substitute demands, promoting a more stable and dependable educational atmosphere for our students.

Revamp our professional development strategy. Due to the success of early attempts to address sub shortage, we'll be restructuring many PD sessions to take place during school hours such as: staff meetings, modified days, and after-school hours. We will be offering flexible options including asynchronous participation. Additionally, we'll introduce a system where teachers can earn district credits, aiming to boost attendance at after-school PD sessions.

Enhance support for student's academic, behavioral, and attendance needs. This entails developing robust systems to identify and address academic challenges, behavioral issues, and attendance concerns, ensuring that no student falls through the cracks.

Expand systems that meet students' socio-emotional, mental, and physical health needs. We aim to bolster our support networks to provide students with the resources and assistance necessary to navigate socio-emotional challenges and maintain their mental and physical well-being.

Ensure that students learn in settings that honor their dignity in culturally and linguistically responsive ways. We are committed to creating learning environments that celebrate diversity and inclusivity, where students feel valued and respected for their cultural backgrounds and linguistic diversity.

Ensure that relationships between staff and students in our schools create a sense of belonging through dignity and mutual respect. Building positive and supportive relationships between staff and students is essential for fostering a sense of belonging and promoting academic success. We will continue prioritizing cultivating an environment where every student feels seen, heard, and valued.

By implementing these action initiatives, we believe we are taking proactive steps to meet the diverse needs of our student body and uphold our commitment to providing accessible and equitable support that promotes dignity and belonging for all.

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	<p>Goal #3 - Effective Employee Relations and Collaborative District Culture - All staff are collaborative, valued and engaged partners in providing our students with equitable and positive experiences and outcomes.</p> <p>Action Initiatives:</p> <p>3.1 - Develop transparent and inclusive communication and problem-solving relationships</p> <p>3.2 - Retain and attract a workforce that feels valued and engaged in collaborative and innovative working environments</p> <p>3.3 - Promote and support employee professional and personal wellness</p>

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Site / District - Teacher Retention- Increase the percentage of teachers retained as evidenced by Teacher Induction Retention Data	85.1% (Site / District Data)	90%	90%	69% but still in progress	87%
Site / District - 100% of the school district teachers are appropriately assigned and fully credentialed in the subject areas and for	95% (Site / District Data)	98%	98%	95%	100%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
the pupils they are teaching.					
Annual Staff Survey - Increase the percentage of staff members who responded as “Strongly Agree” and “Agree” to the following prompt: “I have colleagues that I trust”	87% (2021 Staff Survey)	95% (2022 Staff Survey)	98% (2023 Staff Survey)	97% (2024 Staff Survey)	91%
Annual Staff Survey - Increase the percentage of staff members who responded as “Strongly Agree” and “Agree” to the following prompt: “I feel supported by my colleagues”	85% (2021 Staff Survey)	94% (2022 Staff Survey)	96% (2023 Staff Survey)	95% (2024 Staff Survey)	89%
Annual Staff Survey - Increase the percentage of staff members who responded as “Strongly Agree” and “Agree” to the	85% (2021 Staff Survey)	92% (2022 Staff Survey)	93% (2023 Staff Survey)	96% (2024 Staff Survey)	89%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
following prompt: "I enjoy my work"					
Annual Staff Survey - Increase the percentage of staff members who responded as "Strongly Agree" and "Agree" to the following prompt: "I feel supported by site administration"	79% (2021 Staff Survey)	87% (2022 Staff Survey)	87% (2023 Staff Survey)	85% (2024 Staff Survey)	84%
Annual Staff Survey - Increase the percentage of staff members who responded as "Strongly Agree" and "Agree" to the following prompt: "I feel connected to the community at this school "	69% (2021 Staff Survey)	82% (2022 Staff Survey)	88% (2023 Staff Survey)	87% (2024 Staff Survey)	74%
Annual Staff Survey - Increase the percentage of staff members who responded as "Strongly Agree" and	78% (2021 Staff Survey)	84% (2022 Staff Survey)	91% (2023 Staff Survey)	92% (2024 Staff Survey)	84%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
“Agree” to the following prompt: “I feel prepared to collaborate with families to support student success”					
Annual Staff Survey - Increase the percentage of staff members who responded as “Strongly Agree” and “Agree” to the following prompt: “Grade Level / Course collaborative meetings are effective”	63% (2021 Staff Survey)	73% (2022 Staff Survey)	86% (2023 Staff Survey)	87% (2024 Staff Survey)	70%
Annual Staff Survey - Increase the percentage of staff members who responded as “Strongly Agree” and “Agree” to the following prompt: “I maintain collegial relationships with diverse staff members”	95% (2021 Staff Survey)	96% (2022 Staff Survey)	99% (2023 Staff Survey)	99% (2024 Staff Survey)	97%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Annual Staff Survey - Increase the percentage of staff members who responded as “Strongly Agree” and “Agree” to the following prompt: “There is respect among different sexual orientations at my work site ”	90% (2021 Staff Survey)	94% (2022 Staff Survey)	98% (2023 Staff Survey)	96% (2024 Staff Survey)	94%
Annual Staff Survey - Increase the percentage of staff members who responded as “Strongly Agree” and “Agree” to the following prompt: “There is respect for different cultures and beliefs”	93% (2021 Staff Survey)	95% (2022 Staff Survey)	95% (2023 Staff Survey)	94% (2024 Staff Survey)	95%
Annual Staff Survey - Increase the percentage of staff members who responded as “Strongly Agree” and “Agree” to the following prompt: “I	89% (2021 Staff Survey)	87% (2022 Staff Survey)	91% (2023 Staff Survey)	87% (2024 Staff Survey)	93%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
feel comfortable talking to my colleagues about issues of race, ethnicity and culture"					
Annual Staff Survey - Increase the percentage of staff members who responded as "Strongly Agree" and "Agree" to the following prompt: "I feel safe expressing who I am at work"	88% (2021 Staff Survey)	89% (2022 Staff Survey)	92% (2023 Staff Survey)	80% (2024 Staff Survey)	92%
Annual Staff Survey - Increase the percentage of staff members who responded as "Strongly Agree" and "Agree" to the following prompt: "Most staff have a well rounded understanding of student's cultures that they work with"	71% (2021 Staff Survey)	76% (2022 Staff Survey)	82% (2023 Staff Survey)	86% (2024 Staff Survey)	78%

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.

For action Initiative 3.1 of “develop transparent and inclusive communication and problem-solving relationships” there were no substantive differences in the planned actions and the actual implementation of these actions. We planned to implement regular communication with staff, including appreciation and we did.

For action initiative 3.2 of “retain and attract a workforce that feels valued and engaged in collaborative and innovative working environments” there were no substantive differences in the planned actions and the actual implementation of these actions. We worked hard to attract a diverse workforce and retain them by strategically finding ways to value employees, including but not limited to monthly shout outs, an annual recognition event and widespread communication efforts on social media with the Media and Communications department, which were all accomplished.

For action initiative 3.3 of “promote and support employee professional and personal wellness” the substantive difference in the planned actions and the actual implementation of these actions was the use of the RISE program through Kaiser. We found that utilizing the Employee Assistance Program and Care Solace as wellness resources was more effective than RISE.

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

Under action 3.52 we dedicated \$300,000 for a classified job description study, but the amount we actually spend \$64,995.00 because the company we ended up using was much less expensive than its competitors. We also allocated \$12,000 for Leadership Advance materials and supplies (Action 3.34), but spent \$757 because we did not have to prepare as many materials as anticipated. Due to a compensation increase, Personnel cost increased , Action 3.14, 3.15, 3.18-3.26, 3.32, 3.33and items connected to substitutes decreased due to sub shortages, Action 3.6, 3.7, 3.10, 3.43. We had to provide professional development or planning after school.

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

For action initiative 3.1, the most effective actions were regular communication with union presidents and having an inclusive process for interview panels. These actions were effective because they increased the transparency in decision making. An ineffective action was adopting Frontline paperless onboarding because the program is not compatible with our main hiring platform - Edjoin.

For action initiative 3.2, the most effective action was supporting Induction candidates because that critical support heavily impacted our retention rate of new teachers. A somewhat ineffective action was continually looking at adding new opportunities for recruiting and retaining talent because trying out Handshake and Indeed platforms yielded very little results.

For action initiative 3.3, the most effective action was assisting employees with counseling, behavioral health support, life management services, on-line resources, critical incident response, seminar / training , organizational development. An ineffective action was the partnership with RISE through Kaiser because a transition in RISE program leadership caused a huge gap and decrease in communication and program sustainability. Another ineffective action was reducing absenteeism because we were still dealing with regular Covid cases for most of the school year.

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.

To improve the ineffective initiative 3.1 actions, we will mimic what nearby districts are doing to create a bridge between Frontline and Edjoin, and train our department on the new system.

To improve the ineffective initiative 3.2 actions, we will continue to use our main recruiting platform of Edjoin and build stronger connections with our partners in higher education.

To improve the ineffective initiative 3.3 actions, we will no longer partner with RISE and we will focus our partnership with the Employee Assistance Program and Care Solace. With regard to decreasing absenteeism, we want to begin training supervisors on how to deal with employees who have high rates of absenteeism.

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	<p>Goal #4 - Community Outreach, Engagement, and Advocacy - Families and community members are engage and informed partners in our students' educational experiences and outcomes.</p> <p>Action Initiatives:</p> <p>4.1 - Develop comprehensive, consistent, and aligned communication systems</p> <p>4.2 - Develop a consistent district-wide identify, image, and message that promote and communicate programs, resources, and achievements</p> <p>4.3 - Provide community and families with efficient, customer service friendly experiences</p>

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Annual Parent Survey - Increase the percentage of parents who respond as “Strongly Agree” or “Agree” to the following prompt: “The principal communicates effectively with parents”	91.68% (Annual Parent Survey)	92% (2022 Parent Survey)	90% (2023 Parent Survey)	90% (2024 Parent Survey)	94%
Annual Parent Survey - Increase the percentage of parents who respond as	83.35% (Annual Parent Survey)	85% (2022 Parent Survey)	83% (2023 Parent Survey)	85% (2024 Parent Survey)	87%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
“Strongly Agree” or “Agree” to the following prompt: “Teachers communicate effectively with parents”					
Annual Parent Survey - Increase the percentage of parents who respond as “Strongly Agree” or “Agree” to the following prompt: “I regularly communicate with my child’s teacher”	81.30% (Annual Parent Survey)	69% (2022 Parent Survey)	69% (2023 Parent Survey)	74% (2024 Parent Survey)	86%
Annual Parent Survey - Increase the percentage of parents who respond as “Strongly Agree” or “Agree” to the following prompt: “The school gives me the information I need to support my child’s learning”	82.47% (Annual Parent Survey)	82% (2022 Parent Survey)	81% (2023 Parent Survey)	84% (2024 Parent Survey)	87%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Annual Parent Survey - Increase the percentage of parents who respond as “Strongly Agree” or “Agree” to the following prompt: “I am informed about my child’s academic progress	86.09% (Annual Parent Survey)	87% (2022 Parent Survey)	90% (2023 Parent Survey)	90% (2024 Parent Survey)	90%
Annual Parent Survey - Increase the percentage of parents who respond as “Strongly Agree” or “Agree” to the following prompt: “I know who to talk to if my child has academic difficulties”	86.43% (Annual Parent Survey)	91% (2022 Parent Survey)	88% (2023 Parent Survey)	91% (2024 Parent Survey)	90%
Annual Parent Survey - Increase the percentage of parents who respond as “Strongly Agree” or “Agree” to the following prompt: “I know who to contact for resources (food, clothing, health, transportation)”	80.93% (Annual Parent Survey)	81% (2022 Parent Survey)	78% (2023 Parent Survey)	82% (2024 Parent Survey)	84%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Annual Parent Survey - Increase the percentage of parents who respond as “Strongly Agree” or “Agree” to the following prompt: “The school informs me about community resources and after school programs”	89.02% (Annual Parent Survey)	91% (2022 Parent Survey)	90% (2023 Parent Survey)	92% (2024 Parent Survey)	92%
Annual Staff Survey - Increase the percentage of staff members who respond as “Strongly Agree” or “Agree” to the following prompt: “I feel prepared to collaborate with families to support student success”	78% (Annual Staff Survey)	84% (2022 Staff Survey)	92% (2023 Staff Survey)	92% (2024 Staff Survey)	82%
Annual Staff Survey - Increase the percentage of staff members who respond as “Strongly Agree” or “Agree” to the following prompt:	68% (Annual Staff Survey)	69% (2022 Staff Survey)	82% (2023 Staff Survey)	87% (2024 Staff Survey)	73%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
“Our school has multiple opportunities for families to be involved in student learning”					
Annual Staff Survey - Increase the percentage of staff members who respond as “Strongly Agree” or “Agree” to the following prompt: “I communicate individually to students about their proposed future goals and / or plans”	57% (Annual Staff Survey)	79% (2022 Staff Survey)	91% (2023 Staff Survey)	91% (2024 Staff Survey)	62%
Annual Staff Survey - Increase the percentage of staff members who respond as “Strongly Agree” or “Agree” to the following prompt: “I feel comfortable working with students with a different culture than my own”	98% (Annual Staff Survey)	97% (2022 Staff Survey)	100% (2023 Staff Survey)	99% (2024 Staff Survey)	99%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Annual Staff Survey - Increase the percentage of staff members who respond as “Strongly Agree” or “Agree” to the following prompt: “I feel comfortable working with students with a different sexual orientation than my own”	94% (Annual Staff Survey)	96% (2022 Staff Survey)	99% (2023 Staff Survey)	99% (2024 Staff Survey)	96%
Parent Advisory Log / SSC Agendas - School Site Council Parent Participation - Ensure parent participation in the district's Parent Advisory Committee includes representation from all school sites in NHUSD and ensure that each School Site Council composition maintains compliance for parental representation.	District wide Parent Advisory Council (PAC) membership log has representatives from each school site. School Site Council composition meets compliance for parental representation	District wide Parent Advisory Council (PAC) membership log has representatives from each school site. School Site Council composition meets compliance for parental representation	District wide Parent Advisory Council (PAC) membership log has representatives from each school site. School Site Council composition meets compliance for parental representation	District wide Parent Advisory Council (PAC) membership log has representatives from each school site. School Site Council composition meets compliance for parental representation	District wide Parent Advisory Council (PAC) membership log has representatives from each school site. School Site Council composition meets compliance for parental representation
Translations and Interpretation Request	1,300 requests	1,370 Requests as of mid April 2022	1,426 Requests as of March 30, 2023	1151	1,500 requests

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Logs - Broaden access to interpretation and translation services to allow parents / guardians to participate fully in educational programs for unduplicated pupils.					
Parent Participation Logs - Training for parents / guardians that link to student learning and social - emotional development of individuals with exceptional needs	6 parents	All events were successfully held. March Family Listening Session event has 26 attendees across the SELPA.	Events were held on September 12 - 118 attendees, November 14 - 98 attendees, February 27 - 8 New Haven attendees, March 20 - 96 attendees, April 17 (To Be Determined)	225- parents total Scheduled Parent Events August: Whats a SELPA? 69 parents September: Getting the Right Support: Back to School: Understanding your IEP 61 parents October: Getting the Right Support: Understanding the differences between Modifications and Accomodations 75 parents December: Getting the Right Support: Mental Health 20 parents	12 parents

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.

Action Initiative 4.1

In efforts to improve communication, the district implemented various strategies, including newsletters, social media updates, and email notifications. These platforms effectively disseminated crucial announcements, upcoming events, and pertinent news about both the district and individual school sites. Through these communication channels, community partners were kept well-informed and actively involved in the educational community. These actions were all implemented.

Action Initiative 4.2

All actions in initiative in 4.2 were implemented. We were able to offer language supports to families in a variety of ways, increasing access and partnership

Action Initiative 4.3

The District Wide Family Service Assistants took measures to facilitate access to vital resources and support for families across the school district. Acting as intermediaries between families and centralized family center staff, they ensured that workshops, activities, and services were easily accessible at school sites. Additionally, the district has established District Wide Parent Committees, such as the Latino Advisory Committee, District African American Advisory, and Punjabi Advisory Committee, demonstrating a firm commitment to fostering community engagement and representation.

However, challenges arose in the implementation of Action 4.24 and Action 4.25, particularly regarding the Punjabi Parent Committee. Insufficient parent responsiveness and participation hindered progress within the district parent committee. This lack of engagement resulted in canceled and rescheduled meetings, ultimately impacting the formal development of agendas as initially planned.

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.

Salaries / Benefits for Certificated and Classified Staff:

Result of changes in costs related to salaries and benefits due to newly negotiated salary and benefit increases with labor partners.

Action Items: 4.13, 4.14, 4.15, 4.16, 4.37, 4.38, 4.39, 4.41, 4.42, 4.44, 4.50, 4.59, 4.60

Materials and Supplies:

Result of needs per workshop changed the need for materials and supplies.

Action Items: 4.40 (lower than projected), 4.67 (higher than projected), 4.71 (lower than projected)

Contracts:

Based on family needs resulted in contract changes.

Action Items: 4.17,4.43, 4.68, 4.72, 4.73- all lower than projected. 4.70 was higher than projected

These material differences highlight various factors affecting budgeted expenditures compared to estimated actual expenditures for Goal #4 in the LCAP

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

Over the course Over the course of our current LCAP, the successful return of students post-COVID and the reengagement of families to in-person learning have yielded numerous successes. Below, we outline the actions that have demonstrated effectiveness, as well as those that have fallen short:

Effective Actions:

Action Initiative 4.1: Establishing the Digital Services Department within the Division of Teaching and Learning significantly enhanced district-wide communication. The hiring of a Communications Systems Specialist notably improved the frequency, consistency, and quality of communications, including our social media presence. According to the 2024 Annual Parent Survey, a majority of parents (90%) agree or strongly agree that the principal effectively communicates with parents, demonstrating the success of this initiative in meeting communication goals.

Action Initiative 4.2: Throughout the LCAP cycle, our efforts to revamp district branding and website have bolstered community engagement and accessibility. Additionally, we expanded interpreter and translation services, strengthening communication with educational partner groups. By revitalizing committees such as the Punjabi Parent Advisory Committee and enhancing dialogue with the District English Language Advisory Committee (DELAC) and District African American Advisory Committee (DAAA), we have furthered our commitment to inclusive communication.

Action Initiative 4.3: Following the COVID-19 pandemic, the establishment of the Family Resource Center provided vital support for addressing family needs in a culturally sensitive manner. Family Services Assistants (FSAs) at each school site played a crucial role in addressing truancy issues and increasing student engagement. The organization of "New Haven Day" in April 2023 served as a successful district-wide event, showcasing school programs and community agencies, and attracting over 4,500 attendees.

Ineffective Actions:

Action Initiative 4.24 and Action 4.25: Despite efforts, challenges arose in engaging the Punjabi Parent Committee, with insufficient parent responsiveness and participation hindering progress. Canceled and rescheduled meetings impacted the development of agendas as planned. Moving forward, we acknowledge the need to reassess structures and communication strategies to effectively reengage this particular student subgroup in the next LCAP cycle.

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.

In the upcoming LCAP cycle, we propose several changes to enhance and fortify Goal #4: School, Family & Community Connections. Our foremost commitment remains ensuring that students and families access information and district resources in a manner that fosters inclusiveness and belonging.

To achieve this, we will:

Establish Welcoming Environments: Create inclusive spaces within schools and district facilities prioritizing the comfort and acceptance of all students and families. Implement policies promoting diversity, equity, and inclusion to ensure everyone feels valued and respected.

Enhance Engagement Opportunities: Diversify engagement opportunities by expanding workshops, events, and programs tailored to community needs. Ensure accessibility through various communication channels and scheduling options.

Foster Aligned Communication: Develop and maintain consistent communication protocols across all district platforms, respecting the dignity of community partners by providing transparent, timely, and relevant information.

Strengthen Community Partnerships: Cultivate robust relationships with community organizations, agencies, and businesses to leverage resources and support services for families. Collaborate to address diverse community needs and improve access to essential resources and opportunities.

Through these initiatives, our aim is to cultivate an environment where students and families feel valued, supported, and empowered to engage with their education and community.

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	<p>Goal #5 - Effective Resource Management and Operational Sustainability - Resources, facilities, and technology are used equitably and sustainably to provide optimal learning environments for all students.</p> <p>Action Initiatives:</p> <p>5.1 - Align budget development systems with NHUSD goals and priorities</p> <p>5.2 - Focus resources on safety priorities and future-ready learning environments</p> <p>5.3 - Establish and implement an enrollment stabilization plan</p>

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Facility Inspection Tool (FIT) report ratings	100%	The District achieved "Good" Rating on all its school sites and facilities.	The District achieved "Good" Rating on all its school sites and facilities. This year's climate/weather posed many challenges, and proud to share that our systems and staff were able to mitigate and effectively address situations as they arose.	The District achieved "Good" Rating on all its school sites and facilities.	Rank "Good" or higher ratings on all Facility Inspection Tool (FIT) reports
Respond to grant opportunities that supplement the District's child nutrition operations	100%	Awarded \$64,832 in grant funds for kitchen equipment and staff training.	In 2022/23, the district applied for the following four grants: The Local Food for School Program, Supply Chain	In 2023/24, the district applied for the following 6 grants: Local Food for School Program Grant, School Foods Best	Respond to all grant opportunities that can supplement the District's child nutrition operations

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			<p>Assistance Funds, 2022 NSLP Equipment Assistance Grant, Dishwasher Grant Program for Waste. The district has been awarded the Supply Chain Assistance funds in the amount \$320,674.30, these funds are to be used for the purchase of unprocessed or minimally processed domestic food products. The District actively responds to grant or funding opportunities by way of staying current and being on list services and email distribution of known grantors.</p>	<p>Practices Grant, Supply Chain Assistance Funds 4, 2023 Equipment Grant, 2023 Breakfast Startup Grant, and Dishmachine Grant. So far the district has been awarded the Local Food for School Program Grant in the amount of \$74,253.34. The School Foods Best Practices Grant in the amount of \$167,487.37. The Supply Chain Assistance Funds 4, and the Dishmachine Grant have been approved, the allocation amount is pending. The 2023 Equipment Grant and the 2023 Breakfast Startup Grant applications are both in process. The District actively responds to grant or funding opportunities by way of staying current and being on list services and email distribution of known grantors.</p>	

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Pioneer Elementary - New Building Classroom	0%	Construction is 100% Complete	To complement the new permanent, 2-story building, the entire site's exterior was repaired where necessary, and painted for a refreshed look.	Construction is 100% Complete	Design and construction of the restoration of interim portable pad back to city field. Painting of all buildings, repair of bathrooms and add of field drinking fountain removed during first phase of construction
District wide emergency generators	0%	Construction is 70% Complete	This project was fully completed. This completed project gives the District the ability to respond immediately to the new normal of wildfires and rolling blackouts, and better positions the District as an emergency disaster area.	Three stationary commercial grade generators have been installed. Two rovers were part of the initial plan, but are put on hold at this point.	Installation of permanent generators at ESC and JLHS sites, prep for portable generators sets at all elementary and middle school sites. For use of shared generator when PG and E , rolling blackout or emergency black outs occur.
Pioneer and Searles Elementary Photovoltaic Installation	0%	Design Phase 100% Complete. Construction is anticipated to be completed in September 2022.	This project was delayed due to supply chain challenges. It is anticipated to be completed by June 30, 2023.	This project is 100% Complete	Design of Photovoltaic Solar Power Generation Power Plan. Last phase of district wide solar energy savings bond program. Anticipated construction start Fall 2021.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Delaine Eastin Elementary Classroom Makerspace	0%	Design Phase 20% Complete	Design phase completed 100%. It's at DSA for review. DSA approval will determine implementation timeline.	Design Phase 100% Complete, Construction Phase is 20% Complete	Design of Makerspace classroom construction. Anticipated Spring 2022
Kitayama Elementary Classroom Makerspace	0%	Design Phase 30% Complete	Design phase completed 100%. It's at DSA for review. DSA approval will determine implementation timeline.	Design Phase 100% Complete, Construction Phase is 20% Complete	Design of Makespace classroom construction. Anticipated Spring 2022
Mary Cardoza Central Kitchen Relocation	0%	Design Phase Complete. Awaiting DSA approval.	Design phase completed 100%. It's at DSA for review. DSA approval will determine implementation timeline.	Design Phase 100% Complete, Construction Phase is 20% Complete	Project created to relocate the district's Central Kitchen to JLHS to create efficient logistical delivery of food products throughout the district and also create potential lease revenue from rental of commercial building structure
District Wide Playground Upgrades	0%	Searles is complete. Alvarado is delayed due to supply chain challenges, but it's far along compared to Hillview Crest Elementary and Kitayama Elementary.	The District continued to experience delays due to supply chain challenges. Hillview Crest is complete. Pre K Play structures at Kitayama and Alvarado are anticipated to be	This project is 80% Complete	Updating or removing and replacing outdated and out of compliance play equipment. Sites anticipated to be completed: Alvarado, Kitayama, Searles

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Overall, this project is 40% complete.	completed in 2023/2024.		and Hillview Crest Elementary Schools
Expand Less - Paper Implementation	5%	Same status as Mid-Year update - 5% All non student sites (ESC, CYD, MCC, UCFC) are utilizing electronic purchase requisitions. Next roll out is for school sites.	Same status as previous update.	Same status as previous update. Note: This is an ongoing project.	Purchase requisitions roll out / expansion, timecards, fiscal and payroll forms, integrate assest system into the Escape system

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.

With the exception of two items, all action initiatives under goal 5 are either completed or in progress. It's not atypical for large projects to take longer than one or two years.

The two action initiatives that did not materialize are the following items:

Portable generators and installation of connection points - this project includes the acquisition of two commercial size generators. Given the completion of that initial phase of the project, the District has greater ability than before to respond to any power outages; therefore, discontinued the remaining phase of the project of installing additional, smaller scale, portable generators.

District Innovation Center - this project was to convert the District Office annex into an “innovation center” in which staff can test, try, explore, learn, adapt, or demonstrate new technology to be utilized in delivering instruction. The district went to the extent of completing the design process and going out for a competitive bid; however, bids received were exorbitantly higher than what was budgeted, and given budget constraints and other competing capital needs, this project was discontinued.

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.

At this point, please note the following differences between budgeted and estimated on the following action initiatives:

5.13 These custom-designed commercial grade shade structures were put on hold, due to bids being significantly higher than anticipated. These shade structures will be incorporated in the field projects for each of the middle schools for economies of scale and a more cohesive design. This new project is planned to commence in 2024/25 school year.

5.20 Conversion of a portable building at ESC into an Innovation Center project was put on hold due to a change in plans for the building, therefore the cost of \$0.

5.26 is higher than budgeted by approximately \$66,000 due to unforeseen conditions under the rubberized surface found during the demolition phase of the projects. This is not uncommon when working with facilities that are over 50 years old.

5.31 is lower than budgeted by approximately \$24,000 due to the expansion of the scope of work not being as broad.

5.34 is higher by approximately \$80,000 due to volume needed to be imaged.

It is important to note that inflationary costs are not uncommon for capital project due to varying reasons, including, changes in scope of work (typically expansions for economies of scale and efficiencies), unforeseen conditions, prevailing wage, and supply chain limitations.

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

The action initiatives under goal five demonstrate the District's goal of aligning resources and priorities in providing quality and safe learning environments for students and staff, with efficiency sustainability in mind.

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.

The following items are the changes to the planned actions under goal five:

5.13 These custom-designed commercial grade shade structures were put on hold, due to bids being significantly higher than anticipated. These shade structures will be incorporated in the field projects for each of the middle schools for economies of scale and a more cohesive design. This new project is planned to commence in 2024/25 school year.

5.20 Based on the bids received for this project, the District has determined that it is not in its best interest to implement this project at this point, therefore it is being put on hold at this point.

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
6	<p>Goal #6 - Improve academic performance, academic engagement and conditions and climate for our displaced students experiencing homelessness.</p> <p>Action Initiatives:</p> <p>6.1 - Engage in activities that improve academic performance for our displaced students experiencing homelessness</p> <p>6.2 - Engage in activities that improve academic engagement for our displaced students experiencing homelessness</p> <p>6.3 - Engage in activities that improve conditions and climate for our displaced students experiencing homelessness</p>

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
California Dashboard Academic Performance English Language Arts Homeless Student Group	California Dashboard - Homeless student group - 83.4 points below standard	Not Applicable	Not Applicable	122 points below standard (2023 Dashboard)	California Dashboard - ELA - Homeless student group - 70 points below standard
California Dashboard Academic Performance Mathematics Homeless Student Group	California Dashboard - Homeless student group - 95 points below standard	Not Applicable	Not Applicable	147.9 points below standard (2023 Dashboard)	California Dashboard - Math - Homeless student group - 82 points below standard
California Dashboard Academic Engagement	California Dashboard - Chronic Absenteeism	Not Applicable	Not Applicable	42.4% chronically absent (2023 Dashboard)	California Dashboard - Chronic Absenteeism

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Chronic Absenteeism Homeless Student Group	- Homeless student group - 62.4%				- Homeless student group - 40%
California Dashboard Academic Engagement Graduation Rate Homeless Student Group	California Dashboard - Graduation Rate - Homeless student group - 44.8%	Not Applicable	Not Applicable	57.5% of homeless students graduated (2023 Dashboard)	California Dashboard - Graduation Rate - Homeless student group - 52%
California Dashboard Conditions and Climate Suspension Rate Homeless Student Group	California Dashboard - Suspension Rate - Homeless student group - 4.2%	Not Applicable	Not Applicable	3.9% of homeless students were suspended at least one day (2023 Dashboard)	California Dashboard - Suspension Rate - Homeless student group - 2.5%
Dataquest - CAASSP Results Academic Performance English Language Arts	Dataquest - CAASPP Results - English Language Arts - Homeless - 27.79% Meet or Exceed Standards	Not Applicable	Not Applicable	49.66% Met or Exceeded Standard for ALL students (2022-23 CAASPP): In order to protect student privacy, data is suppressed because fewer than 11 students tested.	Dataquest - CAASPP Results - English Language Arts - 37.79% - Meet or Exceed Standards
Dataquest - CAASSP Results Academic Performance Mathematics	Dataquest - CAASPP Results - Mathematics - Homeless - 15.90% - Meet or Exceed Standards	Not Applicable	Not Applicable	"34.84% Met or Exceeded Standard for ALL students (2022-23 CAASPP): In order to protect student privacy, data is suppressed	Dataquest - CAASPP Results - Mathematics - 25.90% - Meet or Exceed Standards

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
				because fewer than 11 students tested.	

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.

All planned actions were implemented. The Union City Family Center coordinated services and staffing to support our displaced students experiencing homelessness. There were organized frequent contacts made with each family by dedicated Family Service Assistants throughout the year to connect resources and services as identified.

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

Action 6.6 and 6.7 was lower than projected. For 6.6, sites was able to cover the cost of the prizes and many of the assemblies as rewards were free. For 6.7, less families required shelter and emergency needs. Our family service assistants were able to connect families to organizations that provided basic needs. Other needs are filled based on donations (soap, diapers, detergent, etc...).

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

All actions outlined in Goal 6 were highly effective, particularly due to the regular provision of services and outreach efforts. Through these initiatives, our staff gained a comprehensive understanding of the unique needs of each family, contributing significantly to an overall increase in the graduation rate of students displaced and experiencing homelessness from 44.8% at the onset of the three-year cycle in 2022 to 57.5%. Furthermore, our outreach efforts resulted in a decrease in chronic absenteeism, dropping from 62.4% in 2022 to 42.4%.

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.

While all the actions listed in Goal 6 are considered effective, our students that our displaced and in homeless status are in Differentiated Assistance. As we transition into the next round of the LCAP cycle, a key focus area is enhancing collaboration between our Family Service

Assistants and site staff to identify and implement preventive academic services earlier. This strategy aims to lift academic achievement and improve graduation rates.

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.

2023-24 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
	[AUTO- CALCULATED]	[AUTO- CALCULATED]
Totals	\$64,434,105.21	\$48,895,720.45

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)
This section is included to assist with development of Annual Update Action Tables but is not required, and should not be printed, as part of the LCAP Annual Update.					
This table was automatically populated from the 2023 LCAP. Existing content should not be changed, but additional actions/funding can be added.					
1	1.1	Goal 1, Initiative 1.1 Certificated Salary	Yes	\$37,079.48	0
1	1.2	Goal 1, Initiative 1.1 Certificated Salary	No	\$111,237.89	\$120,184.44
1	1.3	Goal 1, Initiative 1.1 Certificated Salary	Yes	\$37,079.21	\$80,096.26
1	1.4	Goal 1, Initiative 1.1 Certificated Benefits	Yes	\$8,279.14	0
1	1.5	Goal 1, Initiative 1.1 Certificated Benefits	No	\$24,837.96	\$29,951.78
1	1.6	Goal 1, Initiative 1.1 Certificated Benefits	Yes	\$8,279.14	\$19,961.54
1	1.7	Goal 1 Initiative 1.3 Contract	No	\$25,600.00	\$25,600.00
1	1.8	Goal 1, Initiative 1.1 Certificated Hourly Certificated Subs	Yes	\$43,353.00	\$0.00
1	1.9	Goal 1, Initiative 1.1	No	\$27,597.44	\$20,300.60

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)
		Certificated Stipend			
1	1.10	Goal 1, Initiative 1.1 Certificated Stipend	No	\$4,743.87	\$3,289.80
1	1.11	Goal 1, Initiative 1.1 Certificated Stipend	No	\$6,326.27	\$4,452.00
1	1.12	Goal 1, Initiative 1.1 Certificated Stipend	No	\$16,527.31	\$11,612.42
1	1.13	Goal 1, Initiative 1.1 Certificated Salary	No	\$109,382.68	\$112,402.80
1	1.14	Goal 1, Initiative 1.1 Certificated Salary	Yes	\$48,204.27	\$0.00
1	1.15	Goal 1, Initiative 1.1 Certificated Salary	Yes	\$27,809.98	\$78,075.62
1	1.16	Goal 1, Initiative 1.1 Certificated Benefits	No	\$24,423.73	\$27,171.22
1	1.17	Goal 1, Initiative 1.1 Certificated Benefits	Yes	\$10,783.00	\$0.00
1	1.18	Goal 1, Initiative 1.1 Certificated Benefits	No Yes	\$6,209.42	\$18,873.85
1	1.19	Goal 1, Initiative 1.1 Certificated Salary	No	\$463,120.00	\$466,705.04
1	1.20	Goal 1, Initiative 1.1 Certificated Benefits	No	\$99,807.00	\$113,337.02
1	1.21	Goal 1, Initiative 1.1 Certificated Stipends	No	\$36,439.75	\$26,837.90

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	1.22	Goal 1 Initiative 1.2 Contract	Yes	\$3,000.00	\$3,000.00
1	1.23	Goal 1, Initiative 1.1 Certificated Subs, Hourly	No	\$10,000.00	\$4,905.84
1	1.24	Goal 1, Initiative 1.1 Classified Salary	Yes	\$51,296.00	\$83,367.39
1	1.25	Goal 1, Initiative 1.1 Classified Benefits	Yes	\$45,338.67	\$26,770.46
1	1.26	Goal 1 Initiative 1.1 Certificated Hourly	No	\$7,200.00	\$3,039.38
1	1.27	Goal 1, Initiative 1.1 Certificated Salary	Yes	\$85,463.00	\$79,597.30
1	1.28	Goal 1 Initiative 1.3 Allocation	No	\$35,000.00	\$0.00
1	1.29	Goal 1, Initiative 1.1 Certificated Benefits	Yes	\$21,365.00	\$19,942.13
1	1.30	Goal 1, Initiative 1.30 Allocation	No	\$80,650.00	\$7,104.46
1	1.31	Goal 1, Initiative 1.1 Certificated Salary	Yes	\$97,926.40	\$110,063.40
1	1.32	Goal 1, Initiative 1.1 Certificated Benefits	Yes	\$20,862.77	\$26,470.85
1	1.33	Goal 1, Initiative 1.1 Materials Supplies	No	\$25,000.00	\$0.00
1	1.34	Goal 1, Initiative 1.1 Certificated Salary	No	\$152,960.00	\$153,472.08
1	1.35	Goal 1, Initiative 1.1	Yes	\$47,800.00	\$86,306.66

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)
		Certificated Salary			
1	1.36	Goal 1, Initiative 1.1 Certificated Salary	Yes	\$38,240.00	\$0.00
1	1.37	Goal 1, Initiative 1.1 Certificated Benefits	No	\$36,251.52	\$37,103.24
1	1.38	Goal 1, Initiative 1.1 Certificated Benefits	Yes	\$11,328.60	\$20,865.42
1	1.39	Goal 1, Initiative 1.1 Certificated Benefits	Yes	\$9,062.88	\$0.00
1	1.40	Goal 1, Initiative 1.1 Classified Salary	No	\$112,251.47	\$103,739.04
1	1.41	Goal 1, Initiative 1.1 Classified Salary	No	\$5,908.03	\$0.00
1	1.42	Goal 1 Initiative 1.1 Certificated Hourly	No	\$7,200.00	\$0.00
1	1.43	Goal 1, Initiative 1.1 Classified Benefits	No	\$35,986.84	\$39,663.21
1	1.44	Goal 1, Initiative 1.1 Classified Benefits	No	\$1,893.99	\$0.00
1	1.45	Goal 1 Initiative 1.1 Certificated Hourly	No	\$2,500.00	\$0.00
1	1.46	Goal 1, Initiative 1.1 Licenses	No	\$8,000.00	\$1,140.00
1	1.47	Goal 1, Initiative 1.1 Materials Supplies	No	\$6,500.00	\$0.00
1	1.48	Goal 1, Initiative 1.1 Certificated Subs, Hourly	No	\$4,451.20	\$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)
1	1.49	Goal 1, Initiative 1.1 Conference	No	\$4,500.00	\$1,123.11
1	1.50	Goal 1, Initiative 1.1 Certificated Salary	Yes	\$361,438.55	\$409,767.10
1	1.51	Goal 1, Initiative 1.1 Certificated Benefits	Yes	\$82,010.02	\$101,684.97
1	1.52	Goal 1, Initiative 1.1 Classified Salary	Yes	\$46,936.79	\$51,431.00
1	1.53	Goal 1, Initiative 1.1 Classified Benefits	Yes	\$44,311.70	\$45,737.30
1	1.54	Goal 1, Initiative 1.1 Certificated Salary	No	\$1,534,560.10	\$1,987,667.25
1	1.55	Goal 1, Initiative 1.1 Certificated Salary	Yes	\$1,534,560.10	\$1,576,138.22
1	1.56	Goal 1, Initiative 1.1 Certificated Benefits	No	\$323,399.15	\$502,127.29
1	1.57	Goal 1, Initiative 1.1 Certificated Benefits	Yes	\$323,399.15	\$392,849
1	1.58	Goal 1, Initiative 1.1 Certificated Salary	No	\$400,426.61	\$239,079.97
1	1.59	Goal 1, Initiative 1.1 Certificated Salary	Yes	\$400,426.61	\$609,731.32
1	1.60	Goal 1, Initiative 1.1 Certificated Benefits	No	\$84,517.16	\$57,425.18
1	1.61	Goal 1, Initiative 1.1 Certificated Benefits	Yes	\$84,517.16	\$161,870.78

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	1.62	Goal 1, Initiative 1.1 Contract	Yes	\$550,000.00	\$525,000.00
1	1.63	Goal 1, Initiative 1.1 Classified Salary	No	\$191,958.00	\$195,815.73
1	1.64	Goal 1, Initiative 1.1 Classified Benefits	No	\$249,002.91	\$130,765.65
1	1.65	Goal 1, Initiative 1.1 Certificated Salary	No	\$136,598.43	\$137,764.43
1	1.66	Goal 1, Initiative 1.1 Certificated Benefits	No	\$46,648.58	\$33,147.04
1	1.67	Goal 1 Initiative 1.1 Certificated Hourly	No	\$32,400.00	\$11,146.59
1	1.68	Goal 1 Initiative 1.1 Cerificated Hourly	No	\$10,800.00	\$258.07
1	1.69	Goal 1 Initiative 1.1 Cerificated Hourly	No	\$5,400.00	\$0.00
1	1.70	Goal 1 Initiative 1.1 Cerificated Hourly	No	\$10,800.00	\$807.58
1	1.71	Goal 1, Initiative 1.1 Certificated Hourly	No	\$13,003.07	\$0.00
1	1.72	Goal 1, Initiative 1.1 Certificated Benefits	No	\$2,860.67	\$0.00
1	1.73	Goal 1, Initiative 1.1 Classified Hourly	No	\$8,369.37	\$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)
1	1.74	Goal 1, Initiative 1.1 Certificated Benefits	No	\$2,427.12	\$2,574.10
1	1.75	Goal 1 Initiative 1.1 Certificated Hourly Classified Hourly Contracts	No	\$320,000.00	\$8,700.00
1	1.76	Goal 1, Initiative 1.1 Contracts, Certificated Salary, Hourly, Benefits, Materials and Supplies	No	\$180,481.28	\$1,666.55
1	1.77	Goal 1, Initiative 1.1 Certificated Hourly	No	\$48,406.80	\$16,760.69
1	1.78	Goal 1, Initiative 1.1 Certificated Hourly	No	\$29,377.92	\$0.00
1	1.79	Goal 1, Initiative 1.1 Materials Supplies	No	\$10,000.00	\$0.00
1	1.80	Goal 1, Initiative 1.1 Contract	No	\$2,000.00	\$0.00
1	1.81	Goal 1, Initiative 1.1 Certificated Hourly	No	\$5,000.00	\$0.00
1	1.82	Goal 1, Initiative 1.2 Classified Salary	No	\$443,016.81	\$267,477.77
1	1.83	Goal 1, Initiative 1.2 Classified Salary	Yes	\$99,129.11	\$158,049.55
1	1.84	Goal 1, Initiative 1.2 Classified Salary	No	\$8,071.05	\$5,731.68
1	1.85	Goal 1, Initiative 1.2	No	\$201,657.64	\$230,739.23

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)
		Classified Benefits			
1	1.86	Goal 1, Initiative 1.2 Classified Benefits	Yes	\$10,805.07	\$120,047.36
1	1.87	Goal 1, Initiative 1.2 Classified Benefits	No	\$2,219.55	\$4,800.63
1	1.88	Goal 1 Initiative 1.1 Position Certificated Stipends	No	\$59,400.00	\$70,643.38
1	1.89	Goal 1 Initiative 1.1 Certificated Hourly Conferences Contracts	No	\$32,804.00	\$29,803.71
1	1.90	Goal 1 Initiative 1.1 Contracts Materials and Supplies	No	\$7,679.00	\$266.20
1	1.91	Goal 1 Initiative 1.1 Certificated Hourly Classified Hourly	No	\$12,843.00	\$853.66
1	1.92	Goal 1 Initiative 1.1 Cerificated Hourly Classified Hourly Contracts	No	\$39,274.00	\$6,687.73
1	1.93	Goal 1 Initiative 1.1 Certificated Hourly	No	\$7,200.00	\$0.00
1	1.94	Goal 1, Initiative 1.2 Certificated Salary	No	\$16,843.34	\$19,669.10
1	1.95	Goal 1, Initiative 1.2 Certificated Salary	No	\$51,827.55	\$60,520.30
1	1.96	Goal 1, Initiative 1.2	No	\$60,897.98	\$71,111.30

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)
		Certificated Salary			
1	1.97	Goal 1, Initiative 1.2 Certificated Benefits	No	\$3,951.55	\$4,939.16
1	1.98	Goal 1, Initiative 1.2 Certificated Benefits	No	\$12,159.57	\$15,197.47
1	1.99	Goal 1, Initiative 1.2 Certificated Benefits	No	\$14,287.24	\$17,856.83
1	1.100	Goal 1, Initiative 1.2 Contract	No	\$20,300.00	\$20,300.00
1	1.101	Goal 1, Initiative 1.2 Contract	No	\$12,500.00	\$12,500.00
1	1.102	Goal 1 Initiative 1.1 Certificated Hourly	No	\$7,200.00	\$0.00
1	1.103	Goal 1 Initiative 1.1 Certificated Hourly	No	\$7,200.00	\$0.00
1	1.104	Goal 1, Initiative 1.2 Contract	No	\$30,000.00	\$29,231.28
1	1.105	Goal 1, Initiative 1.2 Contract	No	\$59,165.00	\$0.00
1	1.106	Goal 1, Initiative 1.2 Contract	Yes	\$122,625.00	\$55,575.00
1	1.107	Goal 1, Initiative 1.2 Contract	No	\$6,000.00	\$6,000.00
1	1.108	Goal 1, Initiative 1.2 Contract	No	\$85,595.00	\$85,593.70
1	1.109	Goal 1, Initiative 1.2 Contract	No	\$96,250.00	\$96,250.00

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	1.110	Goal 1, Initiative 1.2 Contract	No	\$14,000.00	\$14,000.00
1	1.111	Goal 1, Initiative 1.2 Contract	No	\$14,440.00	\$14,400.00
1	1.112	Goal 1 Initiative 1.1 Certificated Hourly	No	\$2,400.00	\$0.00
1	1.113	Goal 1 Initiative 1.1 Certificated Hourly	No	\$6,720.00	\$0.00
1	1.114	Goal 1 Initiative 1.1 Certificated Hourly Conference Contracts	No	\$2,880.00	\$0.00
1	1.115	Goal 1 Initiative 1.1 Certificated Hourly Classified Hourly Certificated Salaries Certificated Benefits Classified Salaries Classified Benefits Contracts	No	\$1,238,924.00	\$0.00
1	1.116	Goal 1, Initiative 1.2 Contract	No	\$5,000.00	\$1,301.92
1	1.117	Goal 1, Initiative 1.2 Contract	No	\$163,000.00	\$144,266.50
1	1.118	Goal 1 Initiative 1.1 Materials and Supplies	No	\$309,731.00	\$0.00
1	1.119	Goal 1, Initiative 1.2 Certificated Salary	No	\$142,438.40	\$139,809.03

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	1.120	Goal 1, Initiative 1.2 Certificated Benefits	No	\$35,609.60	\$33,617.67
1	1.121	Goal 1, Initiative 1.2 Certificated Salary	No	\$119,776.00	\$85,869.30
1	1.122	Goal 1, Initiative 1.2 Certificated Benefits	No	\$28,387.00	\$20,840.11
1	1.123	Goal 1 Initiative 1.1 Certificated Hourly Conferences Contracts	No	\$4,620.00	\$0.00
1	1.125	Goal 1, Initiative 1.3 Certificated Salary	No	\$102,760.00	\$106,382.40
1	1.126	Goal 1, Initiative 1.3 Certificated Salary	Yes	\$102,760.08	\$106,382.40
1	1.127	Goal 1, Initiative 1.3 Certificated Benefits	No	\$22,691.41	\$26,383.36
1	1.128	Goal 1, Initiative 1.3 Certificated Benefits	Yes	\$22,691.42	\$26,383.22
1	1.129	Goal 1, Initiative 1.3 Classified Salary	No	\$11,205.14	\$11,859.84
1	1.130	Goal 1, Initiative 1.3 Classified Salary	No	\$1,977.38	\$2,092.92
1	1.131	Goal 1, Initiative 1.3 Classified Salary	Yes	\$52,735.61	\$55,811.52
1	1.132	Goal 1, Initiative 1.3 Classified Benefits	No	\$7,987.60	\$8,436.57
1	1.133	Goal 1, Initiative 1.3 Classified Benefits	No	\$1,365.06	\$1,488.83

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	1.134	Goal 1, Initiative 1.3 Classified Benefits	Yes	\$37,588.71	\$39,701.87
1	1.135	Goal 1, Initiative 1.3 Certificated Salary	No	\$47,375.28	\$47,202.19
1	1.136	Goal 1, Initiative 1.3 Certificated Salary	No	\$142,125.85	\$141,606.38
1	1.137	Goal 1, Initiative 1.1 Certificated Salaries Certificated Benefits	No	\$190,000.00	\$0.00
1	1.138	Goal 1, Initiative 1.1 Certificated Salaries Certificated Benefits	Yes	\$180,000.00	\$90,919.70
1	1.139	Goal 1, Initiative 1.3 Certificated Benefits	No	\$9,877.49	\$10,571.89
1	1.140	Goal 1, Initiative 1.3 Certificated Benefits	No	\$29,632.47	\$31,715.35
1	1.141	Goal 1, Initiative 1.1 Certificated Salaries Certificated Benefits	Yes	\$1,500,000.00	\$1,500,000.00
1	1.142	Goal 1, Initiative 1.1 Certificated Salaries Certificated Benefits	Yes	\$240,000.00	\$260,876.10
1	1.143	Goal 1, Initiative 1.3 Contract	No	\$46,763.00	\$46,762.50
1	1.144	Goal 1, Initiative 1.3 Contract	Yes	\$46,763.00	\$46,762.50

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	1.145	Goal 1, Initiative 1.3 Classified Salary	No	\$121,980.00	\$114,282.27
1	1.146	Goal 1, Initiative 1.3 Classified Salary	Yes	\$121,980.00	\$114,281.69
1	1.147	Goal 1, Initiative 1.3 Classified Benefits	No	\$95,700.80	\$98,131.55
1	1.148	Goal 1, Initiative 1.3 Classified Benefits	Yes	\$95,700.80	\$98,131.31
1	1.149	Goal 1, Initiative 1.3 Contract	No	\$30,560.00	\$33,560.60
1	1.150	Goal 1, Initiative 1.3 Contract	Yes	\$30,560.00	\$33,560.60
1	1.151	Goal 1, Initiative 1.3 Contract	No	\$21,216.18	\$21,216.17
1	1.152	Goal 1, Initiative 1.3 Contract	Yes	\$21,216.18	\$21,216.18
1	1.153	Goal 1, Initiative 1.3 Certificated Subs Hourly	No	\$5,564.00	\$1,534.15
1	1.154	Goal 1, Initiative 1.3 Certificated Subs Hourly	Yes	\$5,564.00	\$1,533.88
1	1.155	Goal 1 - Action Initiative 1.2 Contract	No	\$91,000.00	\$91,000.00
1	1.156	Goal 1 Action Initiative 1.2 Contract	No	\$15,000.00	\$15,000.00
1	1.157	Goal 1, Initiative 1.1 Certificated Salaries	No	\$260,772.00	\$0.00
1	1.158	Goal 1, Initiative 1.1	No	\$65,193.00	\$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)
		Certificated Benefits			
1	1.159	Goal 1 Initiative 1.3 CONTRACT	No	\$35,700.00	\$35,700.00
2	2.1	Goal 2, Initiative 2.1 Certificated Salary	No	\$163,778.66	\$174,348.24
2	2.2	Goal 2, Initiative 2.1 Certificated Benefits	No	\$33,771.15	\$43,663.44
2	2.3	Goal 2, Initiative 2.1 Certificated Salary	No	\$143,044.39	\$158,452.68
2	2.4	Goal 2, Initiative 2.1 Certificated Benefits	No	\$29,495.74	\$38,452.50
2	2.5	Goal 2, Initiative 2.1 Certificated Salary	No	\$113,253.40	\$127,856.80
2	2.6	Goal 2, Initiative 2.1 Certificated Salary	No	\$28,313.48	\$31,964.20
2	2.7	Goal 2, Initiative 2.1 Certificated Benefits	No	\$23,352.85	\$40,103.01
2	2.8	Goal 2, Initiative 2.1 Certificated Salary	No	\$124,751.33	\$141,935.20
2	2.9	Goal 2, Initiative 2.1 Certificated Benefits	No	\$25,723.72	\$34,138.69
2	2.10	Goal 2, Initiative 2.1 Certificated Salary	No	\$137,203.62	\$154,277.88
2	2.11	Goal 2, Initiative 2.1 Certificated Benefits	No	\$44,195.44	\$58,454.87
2	2.12	Goal 2, Initiative 2.1 Classified Salary	No	\$57,414.00	\$63,697.80

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	2.13	Goal 2, Initiative 2.1 Classified Benefits	No	\$19,463.35	\$47,903.50
2	2.14	Goal 2, Initiative 2.1 Classified Salary	No	\$92,343.14	\$94,690.56
2	2.15	Goal 2, Initiative 2.1 Classified Benefits	No	\$24,776.48	\$36,267.59
2	2.16	Goal 2, Initiative 2.1 Conference	No	\$2,600.00	\$0.00
2	2.17	Goal 2, Initiative 2.1 Conference	No	\$2,000.00	\$0.00
2	2.18	Goal 2, Initiative 2.1 Conference	No	\$5,100.00	\$0.00
2	2.19	Goal 2, Initiative 2.1 Conference	No	\$4,000.00	\$0.00
2	2.20	Goal 2, Initiative 2.1 Professional Development Classified, Certificated Hourly	No	\$6,000.00	\$0.00
2	2.21	Goal 2, Initiative 2.1 Professional Development Classified, Certificated Hourly	No	\$8,320.00	\$0.00
2	2.22	Goal 2, Initiative 2.1 Professional Development	No	\$2,148.00	\$0.00
2	2.23	Goal 2, Initiative 2.1 Professional Development	No	\$3,000.00	\$0.00
2	2.24	Goal 2, Initiative 2.1 Professional Development	No	\$7,280.00	\$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)
2	2.25	Goal 2, Initiative 2.1 Certificated Hourly	No	\$5,720.00	\$0.00
2	2.26	Goal 2, Initiative 2.1 Certificated Hourly	No	\$48,048.00	\$0.00
2	2.27	Goal 2, Initiative 2.1 Licenses	No	\$12,000.00	\$0.00
2	2.28	Goal 2, Initiative 2.1 Certificated Hourly	No	\$1,201.00	\$0.00
2	2.29	Goal 2 Initiative 2.1 Certificated Stipend	No	\$10,430.00	\$0.00
2	2.30	Goal 2 Initiative 2.1 Materials and Supplies	No	\$30,000.00	\$22,812.12
2	2.31	Goal 2 Initiative 2.1	No	\$5,500.00	\$5,500.00
2	2.32	Goal 2 Initiative 2.1 Contract	No	\$9,250.00	\$6,500.00
2	2.33	Goal 2 Initiative 2.1 Contract	No	\$33,000.00	\$33,380.00
2	2.34	Goal 2 Initiative 2.1 Contract	No	\$11,000.00	\$12,625.00
2	2.35	Goal 2 Initiative 2.1 Contract	No	\$16,500.00	\$18,125.00
2	2.36	Goal 2 Initiative 2.1 Contract	No	\$11,000.00	\$12,625.00
2	2.37	Goal 2 Initiative 2.1 Contract	No	\$13,000.00	\$14,625.00

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	2.38	Goal 2, Initiative 2.1 Certificated Salary	Yes	\$1,355,013.00	\$2,019,801.31
2	2.39	Goal 2, Initiative 2.1 Certificated Benefits	Yes	\$266,214.00	\$236,629.89
2	2.40	Goal 2, Initiative 2.1 Certificated Salary	Yes	\$366,043.00	\$366,043.00
2	2.41	Goal 2, Initiative 2.1 Certificated Benefits	Yes	\$66,021.28	\$66,021.28
2	2.42	Goal 2, Initiative 2.1 Certificated Salary	Yes	\$101,626.00	\$124,389.90
2	2.43	Goal 2, Initiative 2.1 Certificated Benefits	Yes	\$22,053.00	\$29,879.68
2	2.44	Goal 2, Initiative 2.1 Certificated Salary	Yes	\$67,893.00	\$0.00
2	2.45	Goal 2, Initiative 2.1 Certificated Benefits	Yes	\$15,940.00	\$0.00
2	2.46	Goal 2, Initiative 2.1 Certificated Salary	No	\$70,621.00	\$85,730.88
2	2.47	Goal 2, Initiative 2.1 Certificated Salary	Yes	\$39,234.00	\$47,628.36
2	2.48	Goal 2, Initiative 2.1 Certificated Salary	No	\$47,080.00	\$57,153.84
2	2.49	Goal 2, Initiative 2.1 Certificated Benefits	No	\$16,530.00	\$21,565.71
2	2.50	Goal 2, Initiative 2.1 Certificated Benefits	Yes	\$9,183.00	\$11,980.61

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	2.51	Goal 2, Initiative 2.1 Certificated Benefits	No	\$11,020.00	\$14,377.06
2	2.52	Goal 2, Initiative 2.1 Certificated Salary	No	\$37,230.00	\$37,476.60
2	2.53	Goal 2, Initiative 2.1 Certificated Salary	Yes	\$37,230.00	\$37,476.48
2	2.54	Goal 2, Initiative 2.1 Certificated Salary	No	\$74,460.00	\$93,691.68
2	2.55	Goal 2, Initiative 2.1 Certificated Benefits	No	\$12,714.00	\$9,321.36
2	2.56	Goal 2, Initiative 2.1 Certificated Benefits	Yes	\$12,714.00	\$9,321.20
2	2.57	Goal 2, Initiative 2.1 Certificated Benefits	No	\$25,428.00	\$23,303.70
2	2.58	Goal 2, Initiative 2.1 Certificated Salary	Yes	\$745,402.00	\$1,072,997.60
2	2.59	Goal 2, Initiative 2.1 Certificated Benefits	Yes	\$165,496.00	\$261,946.15
2	2.60	Goal 2, Initiative 2.1 Classified Salary	Yes	\$210,737.00	\$164,298.75
2	2.61	Goal 2, Initiative 2.1 Classified Benefits	Yes	\$171,229.00	\$227,904.92
2	2.62	Goal 2, Initiative 2.1 Classified Salary	No	\$84,751.00	\$79,056.83
2	2.63	Goal 2, Initiative 2.1 Classified Salary	Yes	\$21,188.00	\$27,137.88

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	2.64	Goal 2, Initiative 2.1 Classified Benefits	No	\$72,854.00	\$49,731.06
2	2.65	Goal 2, Initiative 2.1 Classified Benefits	Yes	\$18,211.00	\$14,610.61
2	2.66	Goal 2, Initiative 2.1 Certificated Salary	No	\$1,056,066.00	\$893,491.61
2	2.67	Goal 2, Initiative 2.1 Certificated Salary	Yes	\$606,711.00	\$678,381.77
2	2.68	Goal 2, Initiative 2.1 Certificated Benefits	No	\$217,760.00	\$218,738.34
2	2.69	Goal 2, Initiative 2.1 Certificated Benefits	Yes	\$125,104.00	\$167,118.92
2	2.70	Goal 2, Initiative 2.1 Professional Development	No	\$0.00	\$0.00
2	2.71	Goal 2 Initiative 2.1 Materials and Supplies	No	\$2,000.00	\$2,656.50
2	2.72	Goal 2 Initiative 2.1 Certificated Hourly	No	\$315,000.00	\$53,833.32
2	2.73	Goal 2, Initiative 2.1 Professional Development Embedded in Pre-Kindergarten Collaboration Time	No	\$0.00	\$0.00
2	2.74	Goal 2, Initiative 2.1 Classified Hourly	No	\$43,207.84	\$5,903.96
2	2.75	Goal 2, Initiative 2.1	Yes	\$35,109.00	\$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)
2	2.76	Goal 2 Initiative 2.1 Classified Hourly	No	\$100,000.00	\$4,238.32
2	2.77	Goal 2, Initiative 2.1 Contract, Teacher, Classified Hourly	No	\$15,392.00	\$0.00
2	2.78	Goal 2, Initiative 2.1 Certificated Subs, Hourly	No	\$7,888.40	\$0.00
2	2.79	Goal 2, Initiative 2.1 Certificated Salary Certificated Benefits	No	\$125,572.72	\$159,009.92
2	2.80	Goal 2, Initiative 2.1 Certificated Benefits	No	\$87,682.40	\$0.00
2	2.81	Goal 2, Initiative 2.1 Contract	No	\$1,500.00	\$0.00
2	2.82	Goal 2, Initiative 2.1 Classified Salary	No	\$135,262.36	\$135,392.64
2	2.83	Goal 2, Initiative 2.1 Classified Benefits	No	\$56,385.74	\$51,578.15
2	2.84	Goal 2 Initiative 2.1 Certificated Salaries	No	\$159,285.00	\$181,298.88
2	2.85	Goal 2 Initiative 2.1 Certificated Benefits	No	\$41,921.00	\$43,869.30
2	2.86	Goal 2, Initiative 2.1 Classified Salary	No	\$274,628.11	\$280,681.90
2	2.87	Goal 2, Initiative 2.1 Classified Benefits	No	\$108,464.12	\$172,450.52

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	2.88	Goal 2, Initiative 2.1 Classified Salary	No	\$240,199.75	\$87,825.25
2	2.89	Goal 2, Initiative 2.1 Classified Benefits	No	\$96,289.18	\$51,889.33
2	2.90	Goal 2, Initiative 2.1 Classified Hourly	No	\$9,341.05	\$59,950.60
2	2.91	Goal 2, Initiative 2.1 Classified Benefits	No	\$3,744.84	\$12,906.53
2	2.92	Goal 2, Initiative 2.1 Materials Supplies & Print	No	\$69,000.00	\$198.14
2	2.93	Goal 2, Initiative 2.1 Contract	No	\$400,000.00	\$14,964.72
2	2.94	Goal 2, Initiative 2.1 Classified Salary	No	\$70,000.00	\$62,972.34
2	2.95	Goal 2, Initiative 2.1 Classified Benefits	No	\$75,000.00	\$34,821.90
2	2.96	Goal 2 Initiative 2.1 Certificated Salary	No	\$47,805.00	\$14,275.98
2	2.97	Goal 2 Initiative 2.1 Certificated Benefits	No	\$12,082.00	\$3,629.63
2	2.98	Goal 2, Initiative 2.1 Materials Supplies	No	\$1,005.00	\$0.00
2	2.99	Goal 2, Initiative 2.1 Certificated Hourly	No	\$1,005.00	\$0.00
2	2.100	Goal 2 Initiative 2.1 Certificated Salary	No	\$47,805.00	\$14,275.99
2	2.101	Goal 2 Initiative 2.1	No	\$12,083.00	\$3,629.69

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)
		Certificated Benefits			
2	2.102	Goal 2, Initiative 2.1 Certificated Hourly	No	\$5,200.00	
2	2.103	Goal 2 Initiative 2.1 Certificated Salaries	Yes	\$58,536.00	\$17,739.00
2	2.104	Goal 2, Initiative 2.2 Classsified Mangagement Salary	Yes	\$42,587.80	\$18,876.99
2	2.105	Goal 2, Initiative 2.2 Classsified Mangagement Salary	No	\$56,783.73	\$28,315.46
2	2.106	Goal 2, Initiative 2.2 Classsified Mangagement Salary	No	\$18,927.91	\$5,243.65
2	2.107	Goal 2, Initiative 2.2 Classsified Mangagement Salary	Yes	\$10,866.17	\$4,704.83
2	2.108	Goal 2, Initiative 2.2 Classsified Mangagement Benefits	No	\$14,488.23	\$7,057.31
2	2.109	Goal 2, Initiative 2.2 Classsified Mangagement Benefits	No	\$4,829.41	\$1,306.83
2	2.110	Goal 2, Initiative 2.1 Certificated Benefits	Yes	\$15,404.00	\$4,449.53
2	2.111	Goal 2, Initiative 2.1 Certificated Salaries	Yes	\$128,505.00	\$128,805.30
2	2.112	Goal 2, Initiative 2.1 Certificated Benefits	Yes	\$34,468.00	\$31,026.90
2	2.113	Goal 2, Initiative 2.1 Certificated Salaries	Yes	\$127,595.00	\$126,908.18

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	2.114	Goal 2, Initiative 2.1 Certificated Benefits	Yes	\$32,186.00	\$30,525.34
2	2.115	Goal 2, Initiative 2.1 Certificated Salaries	Yes	\$99,768.00	\$94,649.48
2	2.116	Goal 2, Initiative 2.1 Certificated Benefits	Yes	\$25,702.00	\$22,414.79
2	2.117	Goal 2, Initiative 2.2 Contract	No	\$40,000.00	\$34,888.00
2	2.118	Goal 2, Initiative 2.1 Certificated Salaries	Yes	\$120,575.00	\$118,601.81
2	2.119	Goal 2, Initiative 2.2 High School Summer School Summer School Contracts Summer School Certificated Salaries Summer School Certificated Benefits Summer School Classified Salaries Summer School Benefits Summer School Materials and Supplies	Yes	\$500,000.00	\$30,504.99
2	2.120	Goal 2, Initiative 2.1 Certificated Benefits	Yes	\$32,354.00	\$30,019.47
2	2.121	Goal 2, Initiative 2.1 Certificated Salaries	No	\$94,051.00	\$94,050.90
2	2.122	Goal 2, Initiative 2.1 Certificated Benefits	No	\$24,370.00	\$22,772.94
2	2.123	Goal 2, Initiative 2.1 Certificated Salaries	Yes	\$62,546.00	\$62,506.00
2	2.124	Goal 2, Initiative 2.1 Certificated Benefits	Yes	\$17,681.00	\$15,913.09

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	2.125	Goal 2, Initiative 2.1 Certificated Salaries	No	\$114,055.00	\$114,854.60
2	2.126	Goal 2, Initiative 2.1 Certificated Benefits	No	\$28,781.00	\$27,720.50
2	2.127	Goal 2, Initiative 2.1 Certificated Salaries	No	\$60,714.00	\$0.00
2	2.128	Goal 2, Initiative 2.1 Certificated Benefits	No	\$16,352.00	\$0.00
2	2.129	Goal 2, Initiative 2.1 Certificated Salaries	No	\$128,805.00	\$72,370.00
2	2.130	Goal 2, Initiative 2.1 Certificated Benefits	No	\$32,468.00	\$17,651.66
2	2.131	Goal 2, Initiative 2.1 Certificated Salaries	Yes	\$105,704.00	\$105,623.70
2	2.132	Goal 2, Initiative 2.1 Certificated Benefits	Yes	\$105,704.00	\$40,500.12
2	2.133	Goal 2, Initiative 2.1 Certificated Salaries	No	\$120,576.00	\$120,575.90
2	2.134	Goal 2, Initiative 2.1 Certificated Benefits	No	\$32,350.00	\$30,530.51
2	2.135	Goal 2, Initiative 2.1 Certificated Salaries	No	\$117,713.00	\$0.00
2	2.136	Goal 2, Initiative 2.1 Certificated Benefits	No	\$29,883.00	\$0.00
2	2.137	Goal 2, Initiative 2.1 Certificated Salaries	No	\$143,138.00	\$143,137.60

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	2.138	Goal 2, Initiative 2.1 Certificated Benefits	No	\$35,807.00	\$34,398.12
2	2.139	Goal 2, Initiative 2.1 Conference	No	\$20,000.00	\$4,050.85
2	2.140	Goal 2, Initiative 2.1 Transportation	No	\$50,000.00	\$0.00
2	2.141	Goal 2, Initiative 2.1 Materials and Supplies Contracts	No	\$420,000.00	\$45,913.00
2	2.142	Goal 2, Initiative 2.2 Certificated Stipend	No	\$29,241.00	\$35,482.90
2	2.143	Goal 2, Initiative 2.2 Certificated Hourly	No	\$10,000.00	\$3,461.80
2	2.144	Goal 2, Initiative 2.2 Contract - Professional Development	No	\$10,000.00	\$0.00
2	2.145	Goal 2, Initiative 2.2 Subs, Certificated Hourly Salary	Yes	\$24,960.00	\$0.00
2	2.146	Goal 2, Initiative 2.2 Subs, Certificated Hourly Salary	No	\$8,320.00	\$0.00
2	2.147	Goal 2, Initiative 2.2 Subs, Certificated Hourly Benefits	Yes	\$10,712.00	\$0.00
2	2.148	Goal 2, Initiative 2.2 Subs, Certificated Hourly Benefits	No	\$2,080.00	\$0.00
2	2.149	Goal 2, Initiative 2.2 Subs, Certificated Hourly	Yes	\$23,566.40	\$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)
2	2.150	Goal 2, Initiative 2.3 Certificated Salary	No	\$81,791.06	\$82,125.96
2	2.151	Goal 2, Initiative 2.3 Certificated Salary	Yes	\$81,791.06	\$82,125.96
2	2.152	Goal 2, Initiative 2.3 Certificated Salary	No	\$35,908.27	\$36,055.44
2	2.153	Goal 2, Initiative 2.3 Certificated Benefits	No	\$20,619.07	\$19,833.54
2	2.154	Goal 2, Initiative 2.3 Certificated Benefits	Yes	\$20,619.07	\$19,833.54
2	2.155	Goal 2, Initiative 2.3 Certificated Benefits	No	\$9,052.28	\$8,707.26
2	2.156	Goal 2, Initiative 2.3 Classified Salary	No	\$106,130.75	\$23,738.73
2	2.157	Goal 2, Initiative 2.3 Classified Benefits	No	\$40,353.24	\$6,020.46
2	2.158	Goal 2, Initiative 2.3 Classified Salary	No	\$76,412.92	\$60,414.84
2	2.159	Goal 2, Initiative 2.3 Classified Benefits	No	\$24,057.39	\$46,004.74
2	2.160	Goal 2, Initiative 2.3 Classified Salary	No	\$66,859.23	\$28,232.70
2	2.161	Goal 2, Initiative 2.3 Classified Benefits	No	\$20,642.53	\$22,361.31
2	2.162	Goal 2, Initiative 2.3 Classified Salary	No	\$68,798.87	\$58,043.44
2	2.163	Goal 2, Initiative 2.3	No	\$21,349.26	\$48,228.03

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)
		Classified Benefits			
2	2.164	Goal 2, Initiative 2.3 Classified Salary	No	\$96,379.00	\$96,379.20
2	2.165	Goal 2, Initiative 2.3 Classified Benefits	No	\$37,154.00	\$37,170.48
2	2.166	Goal 2, Initiative 2.3 Classified Salary	No	\$28,914.00	\$28,913.80
2	2.167	Goal 2, Initiative 2.3 Classified Salary	No	\$23,613.00	\$23,612.90
2	2.168	Goal 2, Initiative 2.3 Classified Salary	No	\$24,577.00	\$24,576.70
2	2.169	Goal 2, Initiative 2.3 Classified Salary	No	\$19,275.14	\$19,275.80
2	2.170	Goal 2, Initiative 2.3 Classified Benefits	No	\$21,531.64	\$11,090.54
2	2.171	Goal 2, Initiative 2.3 Classified Benefits	No	\$10,765.82	\$9,057.29
2	2.172	Goal 2, Initiative 2.3 Classified Benefits	No	\$2,153.16	\$9,427.06
2	2.173	Goal 2, Initiative 2.3 Classified Benefits	No	\$8,612.66	\$7,393.52
2	2.174	Goal 2, Initiative 2.3 Title I Homeless Displaced Transportation	No	\$20,000.00	\$3,404.20
2	2.175	Goal 2, Initiative 2.3 Certificated Salary	No	\$159,342.94	\$159,252.72
2	2.176	Goal 2, Initiative 2.3	No	\$54,415.92	\$38,660.78

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)
		Certificated Benefits			
2	2.177	Goal 2, Initiative 2.3 Classified Salary	No	\$41,677.89	\$15,166.08
2	2.178	Goal 2, Initiative 2.3 Classified Salary	No	\$41,677.88	\$30,153.40
2	2.179	Goal 2, Initiative 2.3 Classified Benefits	No	\$13,473.46	\$12,307.35
2	2.180	Goal 2, Initiative 2.3 Classified Benefits	No	\$13,473.46	\$24,547.32
2	2.181	Goal 2, Initiative 2.3 Classified Salary	No	\$28,914.08	\$29,683.36
2	2.182	Goal 2, Initiative 2.3 Classified Benefits	No	\$24,400.45	\$24,936.65
2	2.183	Goal 2 Initiative 2.3 Materials and Supplies	No	\$5,000.00	\$2,772.42
2	2.184	Goal 2, Initiative 2.1 Classified Salaries	No	\$1,003,693.00	\$949,636.18
2	2.185	Goal 2, Initiative 2.1 Classified Benefits	No	\$402,272.00	\$367,134.51
2	2.186	Goal 2, Initiative 2.1 Classified Salaries	No	\$222,998.00	\$0.00
2	2.187	Goal 2, Initiative 2.1 Classified Benefits	No	\$89,395.00	\$0.00
2	2.188	Goal 2, Initiative 2.1 Stipends	No	\$40,000.00	\$0.00
2	2.189	Goal 2, Initiative 2.1 Certificated Hourly Salaries	No	\$202,500.00	\$37,176.51

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	2.190	Goal 2, Initiative 2.1 Certificated Hourly Benefits	No	\$56,846.00	\$14,362.56
2	2.191	Goal 2, Initiative 2.1 Position Salary Short Term Limited Employee	No	\$137,315.00	\$0.00
2	2.192	Goal 2, Initiative 2.1 Position Benefits Short Term Limited Employee	No	\$55,047.00	\$0.00
2	2.193	Goal 2, Initiative 2.1 Contract	No	\$5,000.00	\$0.00
2	2.194	Goal 2, Initiative 2.1 Classified Salaries	No	\$25,921.07	\$0.00
2	2.195	Goal 2, Initiative 2.1 Classified Benefits	No	\$10,391.18	\$0.00
2	2.196	Goal 2, Initiative 2.1 Classified Salaries	No	\$126,844.55	\$279,627.82
2	2.197	Goal 2, Initiative 2.1 Classified Benefits	No	\$50,848.73	\$172,131.53
2	2.198	Goal 2, Initiative 2.1 Classified Hourly Salary	No	\$65,975.00	\$0.00
2	2.199	Goal 2, Initiative 2.1 Classified Hourly Benefits	No	\$26,447.91	\$0.00
2	2.200	Goal 2, Initiative 2.1 Certificated Salaries Certificated Benefits Classified Salaries	No	\$200,000.00	\$19,606.14

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)
		Contracts Materials and Supplies			
2	2.201	Goal 2, Initiative 2.1 Contract	No	\$20,000.00	\$27,125.28
2	2.202	Goal 2, Initiative 2.1 Certificated Hourly	No	\$12,000.00	\$7,842.30
2	2.203	Goal 2, Initiative 2.1 Classified Hourly	No	\$2,000.00	\$0.00
2	2.204	Goal 2, Initiative 2.1 Certificated Salaries - Subs	No	\$2,000.00	\$0.00
2	2.205	Goal 2, Initiative 2.1 Certificated Salaries - Subs - Conferences	No	\$10,000.00	\$3,491.99
2	2.206	Goal 2, Initiative 2.1 Materials and Supplies	No	\$7,000.00	\$593.62
2	2.207	Goal 2, Initiative 2.1 Certificated Salaries / Benefits	No	\$40,000.00	\$22,936.98
2	2.208	Goal 2, Initiative 2.1 Cerificated Salaries / Benefits	No	\$70,000.00	\$78,527.97
2	2.209	Goal 2, Initiative 2.1 Conferences	No	\$25,000.00	\$0.00
2	2.210	Goal 2, Initiative 2.1 Conferences	No	\$25,000.00	\$0.00
2	2.211	Goal 2, Initiative 2.2 Certificated Stipends	No	\$31,678.00	\$38,372.12
2	2.212	Goal 2, Initiative 2.2 Contract	No	\$3,000.00	\$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)
2	2.213	Goal 2, Initiative 2.2 Certificated Hourly	No	\$2,759.00	\$0.00
2	2.214	Goal 2, Initiative 2.2 Stipends	No	\$15,000.00	\$0.00
2	2.215	Goal 2, Initiative 2.2 Professional Development	No	\$1,000.00	\$0.00
2	2.216	Goal 2, Initiative 2.2 Contract	No	\$60,000.00	\$3,160.00
2	2.217	Goal 2, Initiative 2.2 Contract	No	\$30,000.00	\$0.00
2	2.218	Goal 2, Initiative 2.2 Contract	No	\$74,971.00	\$0.00
2	2.219	Goal 2, Initiative 2.2 Materials and Supplies	No	\$5,000.00	\$0.00
2	2.220	Goal 2, Initiative 2.2 Instructional Materials - Licenses	No	\$6,000.00	\$3,598.20
2	2.221	Goal 2, Initiative 2.2 Instructional Materials	No	\$43,300.00	\$36,500.00
2	2.222	Goal 2, Initiative 2.2 Professional Development	No	\$5,000.00	\$4,500.00
2	2.223	Goal 2, Initiative 2.2 Instructional Materials and Supplies	No	\$15,479.00	\$2,887.21
2	2.224	Goal 2, Initiative 2.2 Materials and Supplies	No	\$4,436.00	\$0.00
2	2.225	Goal 2, Initiative 2.2 Professional Development	No	\$28,926.00	\$0.00
2	2.226	Goal 2, Initiative 2.2	No	\$672,000.00	\$427,653.91

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)
		All Summer School Costs Contracts Certificated Salaries Certificated Benefits Classified Salaries Classified Benefits			
2	2.227	Goal 2, Initiative 2.2 All Summer School Costs Contracts Certificated Salaries Certificated Benefits Classified Salaries Classified Benefits	No	\$28,000.00	\$0.00
2	2.228	Goal 2, Initiative 2.2 Certificated Hourly Classified Hourly	No	\$5,000.00	\$0.00
2	2.229	Certificated Salary	Yes	\$772,488.00	\$293,513.64
2	2.230	Certificated Benefits	Yes	\$257,495.00	\$71,067.41
3	3.1	Goal 3, Action Initiative 3.1	No	\$0.00	\$0.00
3	3.2	Goal 3, Action Initiative 3.1	No	\$0.00	\$0.00
3	3.3	Goal 3, Action Initiative 3.1	No	\$0.00	\$0.00
3	3.4	Goal 3, Action Initiative 3.1	No	\$0.00	\$0.00
3	3.5	Goal 3, Action Initiative 3.1 Contract	No	\$15,000.00	\$2,488.10
3	3.6	Goal 3, Action Initiative 3.1	No	\$10,000.00	\$1,525.00

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)
		Certificated Substitutes			
3	3.7	Goal 3, Action Initiative 3.1 Classified Substitutes	No	\$5,000.00	\$236.95
3	3.8	Goal 3, Action Initiative 3.1 Materials and Supplies	No	\$5,000.00	\$120.98
3	3.9	Goal 3, Action Initiative 3.1	No	\$0.00	\$0.00
3	3.10	Goal 3, Action Initiative 3.1 Certificated Hourly	No	\$7,834.00	\$0.00
3	3.11	Goal 3, Action Initiative 3.1	No	\$0.00	\$0.00
3	3.12	Goal 3, Action Initiative 3.1	No	\$0.00	\$0.00
3	3.13	Goal 3, Action Initiative 3.1	No	\$0.00	\$0.00
3	3.14	Goal 3, Action Initiative 3.2 Certificated Salaries	No	\$260,168.00	\$265,916.60
3	3.15	Goal 3, Action Initiative 3.2 Certificated Benefits	No	\$59,475.00	\$65,738.83
3	3.16	Goal 3, Action Initiative 3.2 Certificated Salaries	No	\$187,360.00	\$164,423.64
3	3.17	Goal 3, Action Initiative 3.2 Certificated Benefits	No	\$43,548.00	\$39,750.60
3	3.18	Goal 3, Action Initiative 3.2 Classified Salary	No	\$107,753.00	\$114,705.60
3	3.19	Goal 3, Action Initiative 3.2 Classified Benefits	No	\$35,072.00	\$44,954.93

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.20	Goal 3, Action Initiative 3.2 Classified Salary	No	\$97,829.00	\$105,969.08
3	3.21	Goal 3, Action Initiative 3.2 Classified Benefits	No	\$30,888.00	\$40,602.13
3	3.22	Goal 3, Action Initiative 3.2 Classified Salaries	No	\$95,060.00	\$102,290.04
3	3.23	Goal 3, Action Initiative 3.2 Classified Benefits	No	\$31,191.00	\$39,896.18
3	3.24	Goal 3, Action Initiative 3.2 Classified Salaries	No	\$62,617.00	\$65,687.91
3	3.25	Goal 3, Action Initiative 3.2 Classified Benefits	No	\$48,832.00	\$51,142.67
3	3.26	Goal 3, Action Initiative 3.2 Classified Salaries	No	\$44,595.00	\$49,860.96
3	3.27	Goal 3, Action Initiative 3.2 Classified Benefits	No	\$43,313.00	\$41,287.64
3	3.28	Goal 3, Action Initiative 3.2 Materials and Supplies	No	\$30,000.00	\$24,113.63
3	3.29	Goal 3, Action Initiative 3.2	No	\$0.00	\$0.00
3	3.30	Goal 3, Action Initiative 3.2	No	\$0.00	\$0.00
3	3.31	Goal 3, Action Initiative 3.2	No	\$5,564.00	\$0.00
3	3.32	Goal 3, Action Initiative 3.2 Certificated Salaries and Benefits	No	\$167,990.00	\$229,761.97

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.33	Goal 3, Action Initiative 3.2 Certificated Salaires and Benefits	No	\$45,000.00	\$49,249.06
3	3.34	Goal 3, Action Initiative 3.2 Materials and Supplies	No	\$12,000.00	\$757.00
3	3.35	Goal 3, Action Initiative 3.2 Certificated Hourly / Mileage	No	\$7,500.00	\$4,366.30
3	3.36	Goal 3, Action Initiative 3.2 Classified Hourly / Mileage	No	\$5,750.00	\$0.00
3	3.37	Goal 3, Action Initiative 3.2 Materials and Supplies	No	\$26,000.00	\$21,335.15
3	3.38	Certificated Houly Reimbursement for Credentials	No	\$20,500.00	\$0.00
3	3.39	Goal 3, Action Initiative 3.2 Certificated Salaries	No	\$22,256.00	\$0.00
3	3.40	Goal 3, Action Initiative 3.2 Certificated Salaries	No	\$22,256.00	\$0.00
3	3.41	Goal 3, Action Initiative 3.3	No	\$0.00	\$0.00
3	3.42	Goal 3, Action Initiative 3.3	No	\$0.00	\$0.00
3	3.43	Goal 3, Action Initiative 3.3 Certicated / Classified Hourly	No	\$5,564.00	\$0.00
3	3.44	Goal 3, Action Initiative 3.3 Classified Substitutes	No	\$22,256.00	\$0.00
3	3.45	Goal 3, Action Initiative 3.3 Certificated Substitutes	No	\$5,564.00	\$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)
3	3.46	Goal 3, Action Initiative 3.3	No	\$0.00	\$0.00
3	3.47	Goal 3, Action Initiative 3.3	No	\$0.00	\$0.00
3	3.48	Goal 3, Action Initiative 3.3	No	\$0.00	\$0.00
3	3.49	Goal 3, Action Initiative 3.3	No	\$0.00	\$0.00
3	3.50	Goal 3, Action Initiative 3.3	No	\$0.00	\$0.00
3	3.51	Goal 3 Action Initiative 3.1 Contract	No	\$32,000.00	\$31,309.00
3	3.52	Goal 3 Action Initiative 3.1 Contract	No	\$300,000.00	\$64,995.00
3	3.54	Goal 3 Action Initiative 3.2	No	\$5,000.00	\$6,042.07
4	4.1	Goal 4, Action Initiative 4.1	No	\$0.00	\$0.00
4	4.2	Goal 4 Action Initiative 4.3 Classified Salary	No	\$25,449.00	\$43,284.60
4	4.3	Goal 4 Action Initiative 4.3 Classified Benefits	No	\$20,928.00	\$42,717.83
4	4.4	Goal 4, Action Initiative 4.1 Contact	No	\$5,000.00	\$0.00
4	4.5	Goal 4, Action Initiative 4.1 Contact	Yes	\$2,500.00	\$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)
4	4.6	Goal 4, Action Initiative 4.1 Contract	No	\$1,375.00	\$0.00
4	4.7	Goal 4, Action Initiative 4.1 Contract	Yes	\$1,375.00	\$0.00
4	4.8	Goal 4 Action Initiative 4.3 Materials and Supplies	No	\$2,500.00	\$4,367.58
4	4.9	Goal 4 Action Initiative 4.3 Materials and Supplies	Yes	\$5,000.00	\$4,367.58
4	4.10	Goal 4 Action Initiative 4.3 Classified Salary	No	\$88,809.00	\$88,809.40
4	4.11	Goal 4 Action Initiative 4.3 Classified Benefits	No	\$34,236.00	\$34,332.45
4	4.12	Goal 4, Action Initiative 4.1 Contract, Certificated, Classified Hourly	Yes	\$7,000.00	\$6,585.00
4	4.13	Goal 4, Action Initiative 4.1 Classified Salaries	No	\$30,602.00	\$32,359.41
4	4.14	Goal 4, Action Initiative 4.1 Classified Salaries	Yes	\$30,602.00	\$32,359.48
4	4.15	Goal 4, Action Initiative 4.1 Classified Benefits	No	\$24,482.00	\$25,287.60
4	4.16	Goal 4, Action Initiative 4.1 Classified Benefits	Yes	\$24,482.00	\$25,287.46
4	4.17	Goal 4, Action Initiative 4.1 Contract	No	\$1,560.00	\$0.00
4	4.18	Goal 4, Action Initiative 4.2	No	\$16,692.00	\$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)
		Classified Hourly			
4	4.19	Goal 4, Action Initiative 4.2 Classified Hourly	Yes	\$16,692.00	\$72,329.68
4	4.20	Goal 4, Action Initiative 4.2 Materials and Supplies	No	\$10,000.00	\$781.29
4	4.21	Goal 4, Action Initiative 4.2 Classified Salaries	No	\$5,564.00	\$0.00
4	4.22	Goal 4, Action Initiative 4.2 Classified Benefits	Yes	\$5,564.00	\$0.00
4	4.23	Goal 4, Action Initiative 4.2 Materials and Supplies	No	\$100,000.00	\$13,148.02
4	4.24	Goal 4 Action Initiative 4.3 Materials and Supplies	No	\$5,000.00	\$360.09
4	4.25	Goal 4 Action Initiative 4.3 Materials and Supplies	Yes	\$5,000.00	\$0.00
4	4.26	Goal 4 Action Initiative 4.3 Materials and Supplies	No	\$5,000.00	\$0.00
4	4.27	Goal 4 Action Initiative 4.3 Materials and Supplies	Yes	\$5,000.00	\$0.00
4	4.28	Goal 4 Action Initiative 4.3	No	\$0.00	\$0.00
4	4.29	Goal 4 Action Initiative 4.3 Contract	Yes	\$40,000.00	\$40,112.55
4	4.30	Goal 4 Action Initiative 4.3 Material and Supplies	No	\$5,000.00	\$0.00
4	4.31	Goal 4 Action Initiative 4.3 Material and Supplies	Yes	\$5,000.00	\$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)
4	4.32	Goal 4 Action Initiative 4.3 Stipend	No	\$10,000.00	\$0.00
4	4.33	Goal 4 Action Initiative 4.3 Materials and Supplies	No	\$5,000.00	\$2,076.16
4	4.34	Goal 4 Action Initiative 4.3 Materials and Supplies	Yes	\$5,000.00	\$512.55
4	4.35	Goal 4 Action Initiative 4.3 Certificated Hourly Classified Hourly Materials and Supplies	No	\$5,000.00	\$2,076.16
4	4.36	Goal 4 Action Initiative 4.3 Certificated Hourly Classified Hourly Materials and Supplies	Yes	\$5,000.00	\$0.00
4	4.37	Goal 4 Action Initiative 4.3 Classified Salary	No	\$47,536.00	\$48,430.71
4	4.38	Goal 4 Action Initiative 4.3 Classified Salary	No	\$79,227.00	\$80,717.86
4	4.39	Goal 4 Action Initiative 4.3 Classified Salary	Yes	\$31,690.00	\$32,287.10
4	4.40	Goal 4 Action Initiative 4.3 Materials and Supplies	No	\$34,174.00	\$2,068.15
4	4.41	Goal 4 Action Initiative 4.3 Classified Benefits	No	\$18,325.00	\$18,329.29
4	4.42	Goal 4 Action Initiative 4.3 Classified Benefits	No	\$30,542.00	\$30,548.31
4	4.43	Goal 4 Action Initiative 4.3	No	\$60,000.00	\$37,068.15

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)
		Contract			
4	4.44	Goal 4 Action Initiative 4.3 Classified Benefits	Yes	\$12,217.00	\$12,219.42
4	4.45	Goal 4 Action Initiative 4.3 Materials and Supplies	No	\$5,000.00	\$300.00
4	4.46	Goal 4 Action Initiative 4.3 Materials and Supplies	Yes	\$5,000.00	\$0.00
4	4.47	Goal 4 Action Initiative 4.3 Classified Salaries	No	\$214,407.00	\$0.00
4	4.48	Goal 4 Action Initiative 4.3 Classified Salaries	Yes	\$20,999.00	\$21,642.30
4	4.49	Goal 4 Action Initiative 4.3 Classified Benefits	No	\$214,407.00	\$0.00
4	4.50	Goal 4 Action Initiative 4.3 Classified Benefits	Yes	\$19,492.00	\$19,567.33
4	4.51	Goal 4 Action Initiative 4.3 Position - Classified Salary	No	\$45,995.00	\$0.00
4	4.52	Goal 4 Action Initiative 4.3 Position - Classified Salary	No	\$1,606.00	\$0.00
4	4.53	Goal 4 Action Initiative 4.3 Position - Classified Salary	No	\$11,252.00	\$0.00
4	4.54	Goal 4 Action Initiative 4.3 Position - Classified Salary	No	\$67,220.00	\$44,325.22
4	4.55	Goal 4 Action Initiative 4.3 Position - Classified Salary	No	\$53,112.00	\$43,284.60
4	4.56	Goal 4 Action Initiative 4.3 Position - Classified Benefits	No	\$17,731.00	\$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)
4	4.57	Goal 4 Action Initiative 4.3 Position - Classified Benefits	No	\$619.00	\$0.00
4	4.58	Goal 4 Action Initiative 4.3 Position - Classified Benefits	No	\$4,334.00	\$0.00
4	4.59	Goal 4 Action Initiative 4.3 Position - Classified Benefits	No	\$25,913.00	\$43,854.71
4	4.60	Goal 4 Action Initiative 4.3 Position - Classified Benefits	No	\$20,474.00	\$40,719.72
4	4.61	Goal 4 Action Initiative 4.3 Position - Classified Salary	No	\$20,598.00	\$34,616.60
4	4.62	Goal 4 Action Initiative 4.3 Position - Classified Benefits	No	\$7,940.00	\$20,103.05
4	4.63	Goal 4 Action Initiative 4.3 Classified Hourly - Salary	No	\$3,214.00	\$5,399.56
4	4.64	Goal 4 Action Initiative 4.3 Classified Hourly - Benefits	No	\$1,239.00	\$1,497.59
4	4.65	Goal 4 Action Initiative 4.3 Classified Hourly - Salary	No	\$3,214.00	\$2,761.74
4	4.66	Goal 4 Action Initiative 4.3 Classified Hourly - Benefits	No	\$1,239.00	\$455.39
4	4.67	Goal 4 Action Initiative 4.3 Materials and Supplies	No	\$17,262.00	\$17,542.86
4	4.68	Goal 4 Action Initiatie 4.3 Contract	No	\$6,800.00	\$6,015.00
4	4.69	Goal 4 Action Initiative 4.3 Materials and Supplies	No	\$21,102.00	\$1,179.26

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	4.70	Goal 4 Action Initiative 4.3 Contract Services	No	\$9,300.00	\$10,011.20
4	4.71	Goal 4 Action Initiative 4.3 Materials and Supplies	No	\$30,698.00	\$8,710.65
4	4.72	Goal 4 Action Initiative 4.3 Contract Services	No	\$78,667.00	\$66,948.40
4	4.73	Goal 4 Action Initiative 4.3 Contract Services	No	\$21,773.00	\$21,549.16
4	4.74	Goal 4 Action Initiative 4.2 Certificated Hourly, Classified Hourly	No	\$20,000.00	\$0.00
4	4.75	Goal 4 Action Initiative 4.2 Contracts	No	\$10,000.00	\$4,571.14
5	5.1	Goal 5 Action Initiative 5.1	No	\$0.00	\$0.00
5	5.2	Goal 5 Action Initiative 5.1	No	\$0.00	\$0.00
5	5.3	Goal 5 Action Initiative 5.1	No	\$0.00	\$0.00
5	5.4	Goal 5 Action Initiative 5.1	No	\$0.00	\$0.00
5	5.5	Goal 5 Action Initiative 5.1	No	\$0.00	\$0.00
5	5.6	Goal 5 Action Initiative 5.1	No	\$0.00	\$0.00
5	5.7	Goal 5 Action Initiative 5.1	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	5.8	Goal 5 Action Initiative 5.1	No	\$0.00	\$0.00
5	5.9	Goal 5 Action Initiative 5.1	No	\$0.00	\$0.00
5	5.10	Goal 5 Action Initiative 5.1	No	\$0.00	\$0.00
5	5.11	Goal 5 Action Initiative 5.1	No	\$0.00	\$0.00
5	5.12	Goal 5 Action Initiative 5.2	No	\$0.00	\$0.00
5	5.13	Goal 5 Action Initiative 5.2	No	\$250,000.00	\$0.00
5	5.14	Goal 5 Action Initiative 5.2	No	\$1,000,000.00	\$233,597.19
5	5.15	Goal 5 Action Initiative 5.2	No	\$200,000.00	\$1,236,889.10
5	5.16	Goal 5 Action Initiative 5.2	No	\$1,200,000.00	\$3,180,797.30
5	5.17	Goal 5 Action Initiative 5.2	No	\$1,050,000.00	\$431,431.10
5	5.18	Goal 5 Action Initiative 5.2	No	\$1,350,000.00	\$3,425.00
5	5.19	Goal 5 Action Initiative 5.2	No	\$3,901,000.00	\$3,240,424.68
5	5.20	Goal 5 Action Initiative 5.2	No	\$720,000.00	\$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	5.21	Goal 5 Action Initiative 5.2	No	\$9,800,000.00	\$5,870,430.42
5	5.22	Goal 5 Action Initiative 5.2	No	\$570,000.00	\$658,716.00
5	5.23	Goal 5 Action Initiative 5.2	No	\$2,744,000.00	\$421,628.09
5	5.24	Goal 5 Action Initiative 5.2	No	\$311,203.00	\$0.00
5	5.25	Goal 5 Action Initiative 5.2	No	\$0.00	\$0.00
5	5.26	Goal 5 Action Initiative 5.2	No	\$525,000.00	\$591,146.11
5	5.27	Goal 5 Action Initiative 5.2	No	\$192,500.00	\$58,450.00
5	5.28	Goal 5 Action Initiative 5.2	No	\$180,000.00	\$0.00
5	5.29	Goal 5 Action Initiative 5.2	No	\$0.00	\$0.00
5	5.30	Goal 5 Action Initiative 5.2	No	\$75,000.00	\$0.00
5	5.31	Goal 5 Action Initiative 5.2	No	\$55,000.00	\$31,000.00
5	5.32	Goal 5 Action Initiative 5.2	No	\$10,000.00	\$0.00
5	5.33	Goal 5 Action Initiative 5.2 Classified Hourly	No	\$5,000.00	\$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	5.34	Goal 5 Action Initiative 5.2 Contract	No	\$50,000.00	\$130,879.34
5	5.35	Goal 5 Action Initiative 5.3 Materials and Supplies	No	\$78,000.00	\$49,434.87
5	5.36	Goal 5 Action Initiative 5.1 Contract	No	\$6,500.00	\$5,100.00
5	5.37	Goal 5 Action Initiative 5.1 Materials and Supplies	No	\$10,000.00	\$666.27
5	5.38	Goal 5 Action Initiative 5.1 Materials and Supplies	No	\$5,000.00	\$439.00
5	5.39	Goal 5 Action Initiative 5.1 CONTRACT	No	\$15,000.00	\$9,842.00
6	6.1	Materials and Supplies	No	\$0.00	\$0.00
6	6.2	Classified Salaries and Benefits	No	\$0.00	\$0.00
6	6.3	Classified Salaries and Benefits	No	\$0.00	\$0.00
6	6.4	Classified Salaries and Benefits	No	\$0.00	\$0.00
6	6.5	Classified Salaries and Benefits	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)
6	6.6	Contracts, Materials, and Supplies	No	\$30,000.00	\$2500.00
6	6.7	Materials and Supplies	No	\$20,000.00	\$1,273.00
6	6.8	Certificated Salary and Benefits	No	\$0.00	\$0.00
6	6.9	Contract	No	\$0.00	\$0.00
6	6.10	Classified Salary and Benefits	No	\$0.00	\$0.00

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)
\$12,913,009	\$14,194,256.80	\$14,437,982.28	(\$243,725.48)	8.000%	0.000%	-8.000%

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)
This section is included to assist with development of Annual Update Action Tables but is not required, and should not be printed, as part of the LCAP Annual Update.							
This table was automatically populated from the 2022 LCAP. Existing content should not be changed, but additional actions/funding can be added.							
1	1.1	Goal 1, Initiative 1.1 Certificated Salary	Yes	\$37,079.48	\$0.00		
1	1.3	Goal 1, Initiative 1.1 Certificated Salary	Yes	\$37,079.21	\$80,096.26		
1	1.4	Goal 1, Initiative 1.1 Certificated Benefits	Yes	\$8,279.14	\$0.00		
1	1.6	Goal 1, Initiative 1.1 Certificated Benefits	Yes	\$8,279.14	\$19,961.54		
1	1.8	Goal 1, Initiative 1.1 Certificated Hourly Certificated Subs	Yes	\$43,353.00	\$0.00		
1	1.14	Goal 1, Initiative 1.1 Certificated Salary	Yes	\$48,204.27	\$0.00		
1	1.15	Goal 1, Initiative 1.1 Certificated Salary	Yes	\$27,809.98	\$78,075.62		
1	1.17	Goal 1, Initiative 1.1 Certificated Benefits	Yes	\$10,783.00	\$0.00		
1	1.18	Goal 1, Initiative 1.1 Certificated Benefits	Yes	\$6,209.42	\$18,873.85		
1	1.22	Goal 1 Initiative 1.2 Contract	Yes	\$3,000.00	\$3,000.00		

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	1.24	Goal 1, Initiative 1.1 Classified Salary	Yes	\$51,296.00	\$83,367.39		
1	1.25	Goal 1, Initiative 1.1 Classified Benefits	Yes	\$45,338.67	\$26,770.46		
1	1.27	Goal 1, Initiative 1.1 Certificated Salary	Yes	\$85,463.00	\$79,597.30		
1	1.29	Goal 1, Initiative 1.1 Certificated Benefits	Yes	\$21,365.00	\$19,942.13		
1	1.31	Goal 1, Initiative 1.1 Certificated Salary	Yes	\$97,926.40	\$110,063.40		
1	1.32	Goal 1, Initiative 1.1 Certificated Benefits	Yes	\$20,862.77	\$26,470.85		
1	1.35	Goal 1, Initiative 1.1 Certificated Salary	Yes	\$47,800.00	\$86,306.66		
1	1.36	Goal 1, Initiative 1.1 Certificated Salary	Yes	\$38,240.00	\$0.00		
1	1.38	Goal 1, Initiative 1.1 Certificated Benefits	Yes	\$11,328.60	\$20,865.42		
1	1.39	Goal 1, Initiative 1.1 Certificated Benefits	Yes	\$9,062.88	\$0.00		
1	1.50	Goal 1, Initiative 1.1 Certificated Salary	Yes	\$361,438.55	\$409,767.10		
1	1.51	Goal 1, Initiative 1.1 Certificated Benefits	Yes	\$82,010.02	\$101,684.97		
1	1.52	Goal 1, Initiative 1.1 Classified Salary	Yes	\$46,936.79	\$51,431.00		
1	1.53	Goal 1, Initiative 1.1 Classified Benefits	Yes	\$44,311.70	\$45,737.30		
1	1.55	Goal 1, Initiative 1.1 Certificated Salary	Yes	\$1,534,560.10	\$1,576,138.22		
1	1.57	Goal 1, Initiative 1.1 Certificated Benefits	Yes	\$323,399.15	\$392,849		
1	1.59	Goal 1, Initiative 1.1 Certificated Salary	Yes	\$400,426.61	\$609,731.32		
1	1.61	Goal 1, Initiative 1.1 Certificated Benefits	Yes	\$84,517.16	\$161,870.78		

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	1.62	Goal 1, Initiative 1.1 Contract	Yes	\$550,000.00	\$525,000.00		
1	1.83	Goal 1, Initiative 1.2 Classified Salary	Yes	\$99,129.11	\$158,049.55		
1	1.86	Goal 1, Initiative 1.2 Classified Benefits	Yes	\$10,805.07	\$120,047.36		
1	1.106	Goal 1, Initiative 1.2 Contract	Yes	\$122,625.00	\$55,575.00		
1	1.126	Goal 1, Initiative 1.3 Certificated Salary	Yes	\$102,760.08	\$106,382.40		
1	1.128	Goal 1, Initiative 1.3 Certificated Benefits	Yes	\$22,691.42	\$26,383.22		
1	1.131	Goal 1, Initiative 1.3 Classified Salary	Yes	\$52,735.61	\$55,811.52		
1	1.134	Goal 1, Initiative 1.3 Classified Benefits	Yes	\$37,588.71	\$39,701.87		
1	1.138	Goal 1, Initiative 1.1 Certificated Salaries Certificated Benefits	Yes	\$180,000.00	\$90,919.70		
1	1.141	Goal 1, Initiative 1.1 Certificated Salaries Certificated Benefits	Yes	\$1,500,000.00	\$1,500,000.00		
1	1.142	Goal 1, Initiative 1.1 Certificated Salaries Certificated Benefits	Yes	\$240,000.00	\$260,876.10		
1	1.144	Goal 1, Initiative 1.3 Contract	Yes	\$46,763.00	\$46,762.50		
1	1.146	Goal 1, Initiative 1.3 Classified Salary	Yes	\$121,980.00	\$114,281.69		
1	1.148	Goal 1, Initiative 1.3 Classified Benefits	Yes	\$95,700.80	\$98,131.31		
1	1.150	Goal 1, Initiative 1.3 Contract	Yes	\$30,560.00	\$33,560.60		
1	1.152	Goal 1, Initiative 1.3 Contract	Yes	\$21,216.18	\$21,216.18		
1	1.154	Goal 1, Initiative 1.3 Certificated Subs Hourly	Yes	\$5,564.00	\$1,533.88		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
2	2.38	Goal 2, Initiative 2.1 Certificated Salary	Yes	\$1,355,013.00	\$2,019,801.31		
2	2.39	Goal 2, Initiative 2.1 Certificated Benefits	Yes	\$266,214.00	\$236,629.89		
2	2.40	Goal 2, Initiative 2.1 Certificated Salary	Yes	\$366,043.00	\$366,043.00		
2	2.41	Goal 2, Initiative 2.1 Certificated Benefits	Yes	\$66,021.28	\$66,021.28		
2	2.42	Goal 2, Initiative 2.1 Certificated Salary	Yes	\$101,626.00	\$124,389.90		
2	2.43	Goal 2, Initiative 2.1 Certificated Benefits	Yes	\$22,053.00	\$29,879.68		
2	2.44	Goal 2, Initiative 2.1 Certificated Salary	Yes	\$67,893.00	\$0.00		
2	2.45	Goal 2, Initiative 2.1 Certificated Benefits	Yes	\$15,940.00	\$0.00		
2	2.47	Goal 2, Initiative 2.1 Certificated Salary	Yes	\$39,234.00	\$47,628.36		
2	2.50	Goal 2, Initiative 2.1 Certificated Benefits	Yes	\$9,183.00	\$11,980.61		
2	2.53	Goal 2, Initiative 2.1 Certificated Salary	Yes	\$37,230.00	\$37,476.48		
2	2.56	Goal 2, Initiative 2.1 Certificated Benefits	Yes	\$12,714.00	\$9,321.20		
2	2.58	Goal 2, Initiative 2.1 Certificated Salary	Yes	\$745,402.00	\$1,072,997.60		
2	2.59	Goal 2, Initiative 2.1 Certificated Benefits	Yes	\$165,496.00	\$261,946.15		
2	2.60	Goal 2, Initiative 2.1 Classified Salary	Yes	\$210,737.00	\$164,298.75		
2	2.61	Goal 2, Initiative 2.1 Classified Benefits	Yes	\$171,229.00	\$227,904.92		
2	2.63	Goal 2, Initiative 2.1 Classified Salary	Yes	\$21,188.00	\$27,137.88		
2	2.65	Goal 2, Initiative 2.1 Classified Benefits	Yes	\$18,211.00	\$14,610.61		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
2	2.67	Goal 2, Initiative 2.1 Certificated Salary	Yes	\$606,711.00	\$678,381.77		
2	2.69	Goal 2, Initiative 2.1 Certificated Benefits	Yes	\$125,104.00	\$167,118.92		
2	2.75	Goal 2, Initiative 2.1	Yes	\$35,109.00	\$0.00		
2	2.103	Goal 2 Initiative 2.1 Certificated Salaries	Yes	\$58,536.00	\$17,739.00		
2	2.104	Goal 2, Initiative 2.2 Classsified Mangagement Salary	Yes	\$42,587.80	\$18,876.99		
2	2.107	Goal 2, Initiative 2.2 Classsified Mangagement Salary	Yes	\$10,866.17	\$4,704.83		
2	2.110	Goal 2, Initiative 2.1 Certificated Benefits	Yes	\$15,404.00	\$4,449.53		
2	2.111	Goal 2, Initiative 2.1 Certificated Salaries	Yes	\$128,505.00	\$128,805.30		
2	2.112	Goal 2, Initiative 2.1 Certificated Benefits	Yes	\$34,468.00	\$31,026.90		
2	2.113	Goal 2, Initiative 2.1 Certificated Salaries	Yes	\$127,595.00	\$126,908.18		
2	2.114	Goal 2, Initiative 2.1 Certificated Benefits	Yes	\$32,186.00	\$30,525.34		
2	2.115	Goal 2, Initiative 2.1 Certificated Salaries	Yes	\$99,768.00	\$94,649.48		
2	2.116	Goal 2, Initiative 2.1 Certificated Benefits	Yes	\$25,702.00	\$22,414.79		
2	2.118	Goal 2, Initiative 2.1 Certificated Salaries	Yes	\$120,575.00	\$118,601.81		
2	2.119	Goal 2, Initiative 2.2 High School Summer School Summer School Contracts Summer School Certificated Salaries	Yes	\$500,000.00	\$30,504.99		

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)
		Summer School Certificated Benefits Summer School Classified Salaries Summer School Benefits Summer School Materials and Supplies					
2	2.120	Goal 2, Initiative 2.1 Certificated Benefits	Yes	\$32,354.00	\$30,019.47		
2	2.123	Goal 2, Initiative 2.1 Certificated Salaries	Yes	\$62,546.00	\$62,506.00		
2	2.124	Goal 2, Initiative 2.1 Certificated Benefits	Yes	\$17,681.00	\$15,913.09		
2	2.131	Goal 2, Initiative 2.1 Certificated Salaries	Yes	\$105,704.00	\$105,623.70		
2	2.132	Goal 2, Initiative 2.1 Certificated Benefits	Yes	\$105,704.00	\$40,500.12		
2	2.145	Goal 2, Initiative 2.2 Subs, Certificated Hourly Salary	Yes	\$24,960.00	\$0.00		
2	2.147	Goal 2, Initiative 2.2 Subs, Certificated Hourly Benefits	Yes	\$10,712.00	\$0.00		
2	2.149	Goal 2, Initiative 2.2 Subs, Certificated Hourly	Yes	\$23,566.40	\$0.00		
2	2.151	Goal 2, Initiative 2.3 Certificated Salary	Yes	\$81,791.06	\$82,125.96		
2	2.154	Goal 2, Initiative 2.3 Certificated Benefits	Yes	\$20,619.07	\$19,833.54		
2	2.229	Certificated Salary	Yes	\$772,488.00	\$293,513.64		
2	2.230	Certificated Benefits	Yes	\$257,495.00	\$71,067.41		
4	4.5	Goal 4, Action Initiative 4.1 Contract	Yes	\$2,500.00	\$0.00		
4	4.7	Goal 4, Action Initiative 4.1 Contract	Yes	\$1,375.00	\$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)
4	4.9	Goal 4 Action Initiative 4.3 Materials and Supplies	Yes	\$5,000.00	\$4,367.58		
4	4.12	Goal 4, Action Initiative 4.1 Contract, Certificated, Classified Hourly	Yes	\$7,000.00	\$6,585.00		
4	4.14	Goal 4, Action Initiative 4.1 Classified Salaries	Yes	\$30,602.00	\$32,359.48		
4	4.16	Goal 4, Action Initiative 4.1 Classified Benefits	Yes	\$24,482.00	\$25,287.46		
4	4.19	Goal 4, Action Initiative 4.2 Classified Hourly	Yes	\$16,692.00	\$72,329.68		
4	4.22	Goal 4, Action Initiative 4.2 Classified Benefits	Yes	\$5,564.00	\$0.00		
4	4.25	Goal 4 Action Initiative 4.3 Materials and Supplies	Yes	\$5,000.00	\$0.00		
4	4.27	Goal 4 Action Initiative 4.3 Materials and Supplies	Yes	\$5,000.00	\$0.00		
4	4.29	Goal 4 Action Initiative 4.3 Contract	Yes	\$40,000.00	\$40,112.55		
4	4.31	Goal 4 Action Initiative 4.3 Material and Supplies	Yes	\$5,000.00	\$0.00		
4	4.34	Goal 4 Action Initiative 4.3 Materials and Supplies	Yes	\$5,000.00	\$512.55		
4	4.36	Goal 4 Action Initiative 4.3 Certificated Hourly Classified Hourly Materials and Supplies	Yes	\$5,000.00	\$0.00		
4	4.39	Goal 4 Action Initiative 4.3 Classified Salary	Yes	\$31,690.00	\$32,287.10		
4	4.44	Goal 4 Action Initiative 4.3 Classified Benefits	Yes	\$12,217.00	\$12,219.42		
4	4.46	Goal 4 Action Initiative 4.3 Materials and Supplies	Yes	\$5,000.00	\$0.00		
4	4.48	Goal 4 Action Initiative 4.3 Classified Salaries	Yes	\$20,999.00	\$21,642.30		
4	4.50	Goal 4 Action Initiative 4.3 Classified Benefits	Yes	\$19,492.00	\$19,567.33		

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 (%)	16. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	17. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	18. LCFF Carryover — Percentage (12 divided by 9)
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This section is included to assist with development of Annual Update Action Tables but is not required, and should not be printed, as part of the LCAP Annual Update.

\$125,395,838	\$12,913,009	1.97%	12.268%	\$14,437,982.28	0.000%	11.514%	\$945,324.73	0.754%
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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.

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

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.

The New Haven Unified School District, established in 1965, serves approximately 10,400 students across twelve schools in Union City and south Hayward, San Francisco Bay Area. It comprises seven TK-5 elementary schools, two 6-8 middle schools, and two 9-12 high schools, including James Logan, one of California's largest high schools. Conley-Caraballo High School was identified as a Equity Multiplier school. The district also includes Decoto School for Independent Study and New Haven Adult School. With a diverse student population speaking over 45 languages, the district is dedicated to serving English Language Learners and underprivileged students, with 44% qualifying for free or reduced-price lunches. Notably, New Haven boasts successful co-curricular and extracurricular programs, such as Logan High School's nationally recognized band and athletic program. The district offers Two-Way Dual Language programs in Spanish and Mandarin, reflecting its commitment to language proficiency. Supported by community bond measures, totaling \$222 million since 1987, New Haven provides an excellent learning environment.

Reflections: Annual Performance

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

Upon examining the 2023 California Dashboard data, it's evident that African American students have shown growth, reflected in improvements in ELA and Math proficiency, as well as decreases in suspension and chronic absenteeism rates. This positive trend may be attributed to the effectiveness of targeted interventions and collaborative efforts with our parents. Highlighting the impactful role of parent partnership in student achievement.

It is still critical to maintain progress monitoring of our African American students, specifically in the area of college and career readiness and academic achievement at specific school sites. Collaborative efforts with parents, community partners, and staff can help create pathways to higher education and meaningful career opportunities, ensuring that African American students have the necessary resources and support to thrive beyond high school.

It is also vital to address specific needs identified within various student demographics and individual school sites. Hispanic students, for instance, require targeted support in all indicators reflected on the dashboard. Similarly, within the white student group and English Learners, there are areas requiring attention, particularly chronic absenteeism and academic indicators. Addressing the root causes is crucial to ensure that all students, regardless of background, have equitable access to learning opportunities and can excel academically.

The challenges faced by homeless students are multifaceted and require comprehensive support across various academic areas and college and career readiness. Collaborative efforts involving educators, community organizations, and government agencies can provide the necessary resources and stability to help these students overcome barriers to academic success.

Students with disabilities also need tailored support, particularly in ELA and college and career readiness. Implementing inclusive teaching practices and providing specialized resources can ensure equitable access to educational opportunities and support their transition to post-secondary education or the workforce.

Furthermore, it's essential to address the specific needs at Core Learning Academy at Conley-Caraballo High and Decoto School for Independent Study, which require comprehensive support across all student groups. By identifying and addressing the unique challenges faced by these school sites, we can create more equitable learning environments and support student success across the board.

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

Reflections: Technical Assistance

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

To qualify for Differentiated Assistance, a student group must be classified as "red" in two or more priority areas. Currently, three student groups meet this criterion. Our Hispanic student group qualifies due to their status in Graduation rate and Mathematics. Similarly, our Students with Disabilities qualify based on their status in College and Career Readiness and English Language Arts. Additionally, homeless students meet the criteria as they are low in College and Career Readiness, graduation rates, and both English Language Arts and Mathematics.

To initiate the process, our leadership team started by analyzing the data to identify potential root causes. This analysis guides the development of strategies aimed at addressing these issues effectively. In collaborating with staff from ACOE, we decided to narrow our focus on family engagement and refining a student success monitoring tool.

Comprehensive Support and Improvement

An LEA with a school or schools eligible for comprehensive support and improvement must respond to the following prompts.

Schools Identified

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

Decoto K-12 School for Independent Study and Conley Caraballo High School

Support for Identified Schools

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

In addition to LCAP and SPSA planning processes, both identified school sites will include a planning process that aligns with the Action Plans developed as a result of recent WASC visits. These school-wide Action Plans will help identify strengths and areas for continuous improvement. Additionally, they will be an important part of the planning process that will help both schools engage in school-wide collaboration that focuses on an overarching goal of increasing our graduation rates.

Monitoring and Evaluating Effectiveness

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

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

Engaging Educational Partners

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

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

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

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

Educational Partner(s)	Process for Engagement
Bargaining Units- Certificated and Mangagement (NHTA, CSEA), Principals, Site and District Admnistrators (NHAA), and other District Staff	Leadership Advance meeting July 19, 2023. This meeting included our labor partners (NHTA & CSEA) and our Leadership team (NHAA), consisting of site and district staff of principals, directors and other management staff. We provided update to our Strategic Goals, which are aligned with the LCAP goals. We asked the participants to identify areas of strength to continue and areas of opportunity/challenges to further strengthen. The participants were able to share their thoughts and suggestions in person, written on large chart paper, type them in digitally and leave comment cards.
Staff and Parents	District wide surveys August 2023- We sent district wide survey to our families and staff asking them to identify priorities for the development of the LCAP
Parents (District African American Advisory)	Meeting- Superintendent provided update to our Strategic Goals, which are aligned with the LCAP goals. He asked for suggestions and comments.
Parents (Latino Advisory)	Meeting- Superintendent provided update to our Strategic Goals, which are aligned with the LCAP goals. He asked for suggestions and comments.
Parents and Staff	Superintendent community forums- The Superintendent held two community forums (October 24 and 26 to present drafts of the new Strategic Goals based on input from survey and committees. Parents were able to ask questions and offer input. The parents were also provided with ways to provide futher input to the Superintendent beyond the meeting.

Parent Advisory Committee	Meetings- The Parent Advisory Committee was invited to review the process of the development of the Strategic Plan/LCAP Goals, including student data. The committee was then offered an opportunity to provide input and draft questions to the Superintendent for a formal response.
Parents (District English Learner Advisory Committee)	Meeting- Superintendent provided update to our Strategic Goals, which are aligned with the LCAP goals. He asked for suggestions and comments.
Parents, Staff and Students	Surveys- From December 2023-February 2024, we collected 6,251 responses from staff, parents, and student in regards our current LCAP goals and asked for input on areas to prioritize moving forward.
School Board	Meeting- The school board was presneted the draft of the statigic plan that drives our LCAP at the December meeting.
Special Education Local Plan Area (SELPA) Administrator	Meeting- We met withe the SELPA Director in April to solicit input of goals and actions.
Conley Caraballo (Equity Multiplier School)	In addition to all the meetings and surveys made available to all parents, staff and admins, there was additional outreach to offer opportunities to provide input at Conley Caraballo. This occured in staff meetngs and the School Site Council meetings. 14 parents, 14 staff and 1106 students participated in feedback. Feedback from Conley-Caraballo staff, students, and families emphasizes efforts to address attendance issues and provide support in all academic areas.

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

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

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

Students
Facilities
Families
Staff

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

In addition to all the meetings and surveys made available to all parents, staff and admins, there was additional outreach to offer opportunities to provide input at Conley Caraballo. This occurred in staff meetings and the School Site Council meetings. 14 parents, 14 staff and 1106 students participated in feedback. Feedback from Conley-Caraballo staff, students, and families emphasizes efforts to address attendance issues and provide support in all academic areas.

After reviewing all the feedback collected, assessing the metric outcomes detailed in the LCAP and Dashboard, as well as examining school-level data, we have distilled our focus into these specific Goals and Action Initiatives:

Goal 1: Prepared & Empowered Students - All students are prepared for life, college, and careers by participating in relevant, rigorous, innovative, and accessible learning experiences.

Action Initiatives:

- 1.1 Engage students with rigorous, standards-based learning experiences using instructional strategies that maximize access.
- 1.2 Increase opportunities for students to participate in expanded learning programs before, during, and after school.
- 1.3 Ensure staff is supported using data and data systems to adjust instruction to meet students' needs throughout the year.
- 1.4 Expand innovative educational options for students in arts, music, biliteracy, science, technology, engineering, mathematics, and career-technical education.

Goal 2: Accessible and Equitable Support for Students -Students' social-emotional, behavioral, and academic needs are met systematically and comprehensively, which values dignity and creates belonging.

Action Initiatives:

- 2.1 Enhance support for students' academic, behavioral, and attendance needs.
- 2.2 Expand systems that meet students' socio-emotional, mental, and physical health needs.
- 2.3 Ensure that students learn in settings that honor their dignity in culturally and linguistically responsive ways.
- 2.4 Ensure that relationships between staff and students in our schools create a sense of belonging through dignity and mutual respect.

Goal 3: Valued and Engaged Employee Partners - All staff are partners who feel like they belong and have the opportunity to help create equitable access to learning for our students.

Action Initiatives:

Provide staff with support that enables them to grow and thrive.

- 3.1 Empower staff to connect with students and families in ways that honor dignity.
- 3.2 Create growth opportunities for all staff that meet individual needs and promote professional advancement.
- 3.3 Foster talent systems and structures that attract and retain a diverse, talented workforce.
- 3.4 Expand recognition opportunities to celebrate our employees' accomplishments and contributions to student success.

Goal 4: School, Family & Community Connections- Students and families will have access to information and district resources in a manner that fosters inclusiveness and belonging.

Action Initiatives:

4.1 Provide welcoming environments for all students and families.

4.2 Improve access to engagement opportunities for students and families.

4.3 Communicate in an aligned, consistent manner that respects dignity and promotes information sharing.

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

Goal 5: Safe, Innovative, and Sustainable Learning Environments- Safe and innovative learning environments will be maintained and improved while incorporating sustainable practices and enhancing fiscal stability.

Action Initiatives:

5.1 Develop sustainable practices and systems for food services while seeking ways to improve food service and quality for students.

5.2 Review, monitor, and improve safety systems and structures in our schools to stay current with best practices.

5.3 Seek and implement strategies to continually provide clean, modern, innovative, and sustainable facilities and infrastructure.

5.4 Identify and implement systems and strategies to maintain a stable budget.

Goal 6: Equity Multiplier - Conley Caraballo Alternative High School

Action Initiatives:

Increase CCI and Graduation Overall

Increase graduation rates and College and Career access (Hispanic and Socioeconomic Disadvantage

Decrease Suspension (EL , Students with Disabilities, Socioeconomic Disadvantage)

Increase Attendance

Goals and Actions

Goal

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

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)

Priority 2: State Standards (Conditions of Learning)

Priority 4: Pupil Achievement (Pupil Outcomes)

Priority 5: Pupil Engagement (Engagement)

Priority 7: Course Access (Conditions of Learning)

Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

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

Cabinet met July 2023 to review the goals and action initiatives and created timeline and a plan to obtain feedback from our Educational partners. We then asked our partners to identify district priorities in all aspects through a series of meetings and surveys.

Leadership Advance meeting July 19, 2023. This meeting included our labor partners (NHTA & CSEA) and our Leadership team (NHAA), consisting of site and district staff of principals, directors and other management staff

District wide survey to families and staff in August 2023

Presentations to District African American Advisory- October 2, 2023

Presentations to Latino Parent Advisory Committee- September 28, 2023

Superintendent Community Forums meetings at school sites- October 24 and 26

Outreach to our Parent Advisory Committee - January 30, 2024

Presented to DELAC- November 2, 2023

District wide Survey to Staff, Students and Families in December 2023- February 2024

- 3873 Students
- 1902 Families
- 476 Staff

Presented to School Board - December 2023

SELPA - April 25, 2024

Parent Advisory Committee - April 30, 2024

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

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	California Dashboard - Academic Indicator - English Language Arts - Increase the points above standard for the English Language Arts Indicator	6.8 Points Below Standard (2023 California Dashboard) English Learners - 60 points below standard Foster Youth - In order to protect student privacy, data is suppressed since there are fewer than 11 students. Homeless: 122 Points Below Standard Socioeconomically Disadvantaged - 37.8 points below standard			10 Points Above Standard English Learners - Increase by 3% per year Foster Youth - Increase by 3% per year Homeless: Increase by 3% per year Socioeconomically Disadvantaged - Increase by 3% per year Students with Disabilities -	

		Students with Disabilities: 102.4 points below standard			Increase by 3% per year	
1.2	California Dashboard - Academic Indicator - Mathematics - Increase the points to standard for the Mathematics Academic Indicator	<p>47.9 Points Below Standard (2023 California Dashboard)</p> <p>English Learner - 93.4 points below standard Foster Youth - In order to protect student privacy, data is suppressed since there are fewer than 11 students. Hispanic: 96.5 points below standard Homeless: 147.9 points below standard Socioeconomically Disadvantaged - 81.4 points below standard</p>			<p>13.0 Points Below Standard</p> <p>English Learner - Increase by 3% per year Foster Youth - Increase by 3% per year Hispanic - Increase by 3% per year Homeless - Increase by 3% per year Socioeconomically Disadvantaged - Increase by 3% per year</p>	
1.3	California Dashboard - Graduation Rate Indicator - Increase the percentage of students in the Graduation Rate Indicator	<p>85.1% Graduated (2023 California Dashboard)</p> <p>English Learner - 76.9% Foster Youth - In order to protect student privacy, data is suppressed since there are fewer than 11 students. Socioeconomically Disadvantaged - 81.7% Hispanic - 78.9% Homeless - 57.5%</p>			<p>88.1%</p> <p>English Learner - Increase by 3% per year Foster Youth - Increase by 3% per year Socioeconomically Disadvantaged - Increase by 3% per year</p>	

					Hispanic - Increase by 3% per year Homeless - Increase by 3% per year	
1.4	Dataquest - Increase the Four Year Adjusted Cohort Graduation Rate	84.8% (Based on 22-23 Data Quest Data) English Learner - 75.9% Foster Youth - In order to protect student privacy, data is suppressed since there are fewer than 11 students. Socioeconomically Disadvantaged - 81.2% Hispanic - 78.5% Homeless - 54.3%			87.8% English Learner - Increase by 3% per year Foster Youth - Increase by 3% per year Socioeconomically Disadvantaged - Increase by 3% per year Hispanic - Increase by 3% per year Homeless - Increase by 3% per year	
1.5	Dataquest - Increase the Five Year Cohort Graduation Rate	91.2% (Based on 22-23 Data Quest Data) English Learners - 74.8% Foster Youth - In order to protect student privacy, data is suppressed since there are fewer than 11 students. Hispanic - 89.1% Homeless - 59.3%			94.2% English Learners - Increase by 3% per year Foster Youth - Increase by 3% per year Hispanic - Increase by 3% per year	

		Socioeconomically Disadvantaged - 88.7%			Homeless - Increase by 3% per year Socioeconomically Disadvantaged - Increase by 3% per year	
1.6	Dataquest - Increase the Percentage of Students Scoring 3 or Above on Advanced Placement (AP)Test--Additional Reports and Data, College/Career Measures Only Report & Data	901 Students scored 3 or Better 77% of Students scored 3 or Better			86% of Students Score 3 or Better	
1.7	Dataquest - Increase the English Learners Reclassification Rate	15% (282 of 1,867 students) based on district reclassification data			21% (392 of 1,867 students) based on district reclassification data	
1.8	Dataquest - Decrease the percentage English Learners identified as Long Termed English Learners	11.3% (2022-23 Data Quest Data)			8.3%	
1.9	Dataquest - Decrease the Annual Adjusted Dropout Rate --Dropout by Grade with School Data	8.8% - High School 0% - Middle School			5.8% - High School 0% - Middle School	
1.10	Dataquest - Increase the percentage of students meeting A-G --Four Year Adjusted Cohort Graduation Rate	48.3% (2022-23 Data Quest Data) English Learners - 15.5%			57.3% English Learners - Increase by 3% per year	

		<p>Foster Youth - In order to protect student privacy, data is suppressed since there are fewer than 11 students.</p> <p>Hispanic - 26.2%</p> <p>Homeless - 5.7%</p> <p>Socioeconomically Disadvantaged - 32.7%</p> <p>Students with Disabilities - 4.6%</p>			<p>Foster Youth - Increase by 3% per year</p> <p>Hispanic - Increase by 3% per year</p> <p>Homeless - Increase by 3% per year</p> <p>Socioeconomically Disadvantaged - Increase by 3% per year</p> <p>Students with Disabilities - Increase by 3% per year</p>	
1.11	California Dashboard - Percentage of 11th Grade Students who demonstrate college preparedness.	<p>ELA - 55.41% of all students met or exceeded standard</p> <p>English Learners - 7.68%</p> <p>Foster Youth - In order to protect student privacy, data is suppressed since there are fewer than 11 students.</p> <p>Socioeconomically Disadvantaged - 46.06%</p> <p>Math - 27.35% of all students met or exceeded standard</p> <p>English Learners - 2.47%</p>			<p>ELA - 64.41% of all students met or exceeded standard</p> <p>English Learners - Increase by 3% per year</p> <p>Foster Youth - Increase by 3% per year</p> <p>Socioeconomically Disadvantaged - Increase by 3% per year</p> <p>Math - Increase by 3% per year</p> <p>English Learners - Increase by 3% per year</p>	

		Foster Youth - 3.74% Socioeconomically Disadvantaged - 16.94%			Foster Youth - Increase by 3% per year Socioeconomically Disadvantaged - Increase by 3% per year	
1.12	Site / District Collected - Percentage of teachers who are observed implementing CA state standards and Board adopted curriculum	100%			100%	
1.13	NHUSD Annual Surveys - Student Survey - Increase the number of students who respond as “Strongly Agree” /”Agree” to apply to a four year college, attend a 2 year community college or attend vocational school or military.	2,221 students			2,427 Students	
1.14	Williams Report - Every pupil in the school district has sufficient access to standards- aligned instructional materials	No Williams Complaints - Insufficiency of instructional materials			No Williams Complaints - Insufficiency of instructional materials	
1.15	The percentage of students who have successfully completed courses that satisfy the requirements for career technical education sequences or programs	41.9% of Career and Technical Education (CTE) courses were passed during the 2022-2023 school year.			50.9% of CTE courses passed.	

	of study that align with state board-approved career technical education standard and frameworks.					
1.16	Local Audit - Course Enrollment - Provide a broad course of study that includes all subject areas required for Grades 1-12.	Class rosters / course enrollment that demonstrate students have open access to courses being offered students have access to programs and services.			Class rosters / course enrollment that demonstrate students have open access to courses being offered students have access to programs and services.	
1.17	Increase the percentage of students who are CTE Pathway Completers and have met A-G Graduation Requirements	10.7% 85 students out of 787 met the CTE and A-G requirements.			19.7% 155 Students	
1.18	Increase the percentage of English learner students who make progress toward English proficiency as measured by the English Language Proficiency Assessments for California.	2023 ELPAC Student Overall Performance Levels ELPAC Taken in 2022-2023 Level 1 - 17.54% Level 2 - 27.06% Level 3 - 36.86% Level 4 - 18.54%			Desired Outcomes Level 1 - 8.54% Level 2- 18.06 % Level 3 - 45.86% Level 4 - 27.54%	
1.19	California Dashboard ELA - Increase the percentage of students who Meet/Exceeded Standards	ELA - 46.6% of all students met or exceeded standard English Learners - 10.87%			ELA - 55.6% of all students met or exceeded standard	

		<p>Foster Youth - In order to protect student privacy, data is suppressed since there are fewer than 11 students.</p> <p>Socioeconomically Disadvantaged - 35.27%</p> <p>Math - 34.62% of all students met or exceeded standard</p> <p>English Learners - 9.93%</p> <p>Foster Youth - 10.47%</p> <p>Socioeconomically Disadvantaged - 22.91%</p> <p>Science - 30.18% of all students met or exceeded standard</p> <p>English Learners - 2.32%</p> <p>Foster Youth - 8.77%</p> <p>Socioeconomically Disadvantaged - 19.32%</p> <p>Grade 3- 42.86</p> <p>EL- 12.81</p> <p>Socioeconomically Disadvantaged 30.26</p> <p>Foster Youth - In order to protect student privacy, data is suppressed since there are fewer than 11 students.</p> <p>Grade 4- 17.6</p>			<p>English Learners - Increase by 3% per year</p> <p>Foster Youth - Increase by 3% per year</p> <p>Socioeconomically Disadvantaged - Increase by 3% per year</p> <p>Math - Increase by 3% per year of all students met or exceeded standard</p> <p>English Learners - Increase by 3% per year</p> <p>Foster Youth - Increase by 3% per year</p> <p>Socioeconomically Disadvantaged - Increase by 3% per year</p> <p>Science - Increase by 3% per year of all students met or exceeded standard</p> <p>English Learners - Increase by 3% per year</p> <p>Foster Youth - Increase by 3% per year</p> <p>Socioeconomically Disadvantaged - Increase by 3% per year</p>	
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		<p>EL- 12.81 Socioeconomically Disadvantaged - 40% Foster Youth - In order to protect student privacy, data is suppressed since there are fewer than 11 students.</p> <p>Grade 5- 57.08 EL- 17.92 Socioeconomically Disadvantaged 42.5% Foster Youth - In order to protect student privacy, data is suppressed since there are fewer than 11 students.</p>			<p>Grade 3- Increase by 3% per year EL- Increase by 3% per year Socioeconomically Disadvantaged 30.26 Foster Youth - In order to protect student privacy, data is suppressed since there are fewer than 11 students.</p> <p>Grade 4- Increase by 3% per year EL- Increase by 3% per year Socioeconomically Disadvantaged Increase by 3% per year Foster Youth - Increase by 3% per year</p> <p>Grade 5- Increase by 3% per year EL- Increase by 3% per year Socioeconomically Disadvantaged Increase by 3% per year Foster Youth - In order to protect student privacy, data is suppressed since there are</p>	
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					fewer than 11 students.	
1.20	Basic Phonics Skills Test (BPST)	Collect baseline data in grades K-2 to create annual outcome goal				
1.21	Test					

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	English Learner Professional Development	Provide professional development to K-12 teachers focusing on effective practices that promote language acquisition. Release and hourly for teacher planning and data analysis.	\$40,000.00	No

1.2	Long Termed English Learner Supports	Intentional outreach to students identified as Long Termed English Learners at the secondary level to set academic goals and review language and academic progress	\$10,000.00	No
1.3	EL Secondary Coaches	Coaches at the secondary level provide tier one support for teachers in addressing the unique needs of English Learners with a specific focus on the needs of our Long Termed English Learners.	\$306,000.00	Yes
1.4	Literacy Plan: Expansion of Science of Reading and University of Florida Literacy Institute (UFLI) implementation	Purchase UFLI materials for implementation in 1st and 2nd grade classrooms. Provide professional development for grades 1-5 teachers to ensure effective use of these resources. Plan and collaborate on UFLI support for our most vulnerable students, including homeless youth, African American students, Homeless students, students with disabilities, our Hispanic student group, and English Learners identified as needing additional support in foundational literacy. The instructional materials further support systematic instruction in small group settings, tailored to meet the specific needs of these groups. This targeted approach will help bridge educational gaps and provide essential support for English Learners, Foster Youth and Socioeconomically Disadvantaged students, fostering an inclusive and supportive learning environment.	\$140,000.00	Yes
1.5	Math Instructional Support and Curriculum Articulation	To strengthen articulation across grades 6-12, we will provide release time or hourly planning sessions for teachers. This articulation aims to enhance teachers' understanding and implementation of mathematical practices (6-12) by integrating research-based methods. The focus is on supporting all students, with a dedicated emphasis on our most vulnerable student groups, including homeless youth, African American students, MKV students, students with disabilities, and English Learners. Through effective scaffolding and promoting critical thinking in mathematics, teachers will be better equipped to create inclusive learning environments that improve mathematical skills for all students. The integration of these instructional strategies will specifically enhance math instruction for MKV	\$140,000.00	No

		students, homeless youth, African American students, students with disabilities, and English Learners, ensuring they receive the support needed to succeed academically. This approach will foster continuity and coherence in math instruction, strengthening the educational journey from middle to high school for all students.		
1.6	Literacy/Science Teacher on Special Assignment	A dedicated Teacher on Special Assignment will coach classroom teachers on ways to better engage Students with Disabilities, our vulnerable Hispanic student group, and English Learners, promoting better access to the curriculum and enhancing learning outcomes. They will provide professional development for K-5th grade teachers on the Science of Reading to enhance their instructional strategies. Additionally, they will offer coaching support for the implementation of UFLI-Supplemental materials to strengthen phonics instruction for K-2nd grade students. Continued professional development will be provided for the Twig and NGSS (Next Generation Science Standards) curriculum to ensure effective science teaching practices. Through these targeted efforts, teachers will be better equipped to provide differentiated instruction and scaffolding to support the diverse needs of all learners, ultimately improving academic achievement for Students with Disabilities and English Learners.	\$183,247.01	No
1.7	Curriculum Review	To strengthen instruction for African American students, MKV students, homeless youth, Students with Disabilities, and English Learners, we will provide professional development for teachers and staff. This training will focus on implementing the curriculum to meet diverse student needs, particularly through additional scaffolding for Students with Disabilities and English Learners. By equipping teachers with effective strategies, we aim to improve educational outcomes and create an inclusive learning environment, bridging educational gaps and supporting all students, specifically English Learners, Foster Youth, and Socioeconomically Disadvantaged students.	\$200,000.00	Yes

1.8	Chapter One- Foundational Literacy Contract	Contract with Chapter 1 to provide Tier-I rated high-impact tutoring on foundational literacy. These services will be offered within the school day in all K-2 classes. These 1:1 tutoring sessions are particularly effective for delivering instructional support to Students with Disabilities, English Learners, African American students, homeless youth, MKV students, and our Hispanic student group, who benefit from repetition and structured delivery. By partnering with Chapter One, we aim to improve educational outcomes and create an inclusive learning environment, bridging educational gaps and supporting all students, including English Learners, Foster Youth, and Socioeconomically Disadvantaged students.	\$584,600.00	Yes
1.9	Beyond the Bell /Beyond the Bell Alliance	Provide expanded learning opportunities for all TK-6th grade students at all elementary and middle schools. Program includes intersession, before and after school.	\$6,059,731.00	No
1.10	K-5 Media Specialists and Secondary Librarians and Media Specialists	Media Specialists and Librarians support English Learners, Foster Youth, and Socioeconomically Disadvantaged students by providing tailored resources, inclusive programs, adaptable spaces, tech integration, and targeted support. These efforts ensure equitable access to expanded learning opportunities, aiming to improve educational outcomes and create an inclusive learning environment. By bridging educational gaps, we support all students, including English Learners, Foster Youth, and Socioeconomically Disadvantaged students.	\$1,600,448.00	Yes
1.11	Professional Development Equity/UDL	Connecting Equity/UDL practices under the MTSS umbrella, providing staff PD to target areas of need according to the District wide walk through tool.	\$0.00	No
1.12	Northwest Evaluation Association (NWEA)	An assessment tool designed to measure academic progress and proficiency will give teachers actionable data, especially for students with disabilities, English learners, and other vulnerable groups such as Hispanic	\$93,526.00	Yes

		students, foster youth, and socioeconomically disadvantaged students. By using this tool, teachers can identify specific areas where these students need additional support and tailor their instruction accordingly.		
1.13	Illuminate / Renaissance Data and Assessment Management System	Provides data management and assessment systems allowing school districts to integrate and organize student data from multiple sources	\$70,349.64	No
1.14	Literably Assessment System	An online assessment tool designed to evaluate students' reading skills will provide actionable data, particularly for Students with Disabilities, English Learners, and other vulnerable groups such as Hispanic students. By using this tool, teachers can identify specific areas where these students need additional support and tailor their ELA instruction to meet those needs. This targeted approach ensures that all students, especially English Learners, Foster Youth, and Socioeconomically Disadvantaged students, can succeed.	\$42,432.36	Yes
1.15	Subs / Hourly for Grading Assessment Task Force	SUBS / HOURLY - Grading and Assessment Task Force (Equitable Grading Practices) Elementary Report Card - New Student Information Systems	\$11,128.00	No
1.16	Student Data Monitoring Tool	Develop and implement a data tool to identify and monitor high school students meeting all graduation requirements. Provide additional layer of services and outreach specially called out in our Differentiated Assistance plan, focusing on our Homeless Youth, Hispanic Youth and Students with Disabilities	\$0.00	No
1.17	Two-Way Dual Language (TWDL)	Teacher professional development will focus on leading professional learning communities. Additionally, we will provide instructional materials	\$30,000.00	No

	Expansion Committee	and resources to support the expansion of Mandarin and Spanish programs. Our outreach efforts will encompass families and students, ensuring their engagement and involvement. Furthermore, the leadership team will spearhead curriculum development and articulation efforts to enhance instructional coherence across the district.		
1.18	Youth Cinema Project	The Youth Cinema Project at SEA is a film program designed to support language acquisition and English Language Arts (ELA) through contract, hourly, and equipment provisions. This project helps students improve in all areas of language arts—listening, speaking, writing, and reading—through the hands-on process of film production. This engaging, experiential learning approach is particularly effective for students who may be below grade level, including Students with Disabilities, our vulnerable Hispanic student group and English Learners by providing a dynamic and interactive way to develop their language skills.	\$170,000.00	No
1.19	AI Pilot	Teacher Hourly to support evaluation and integration of artificial intelligence tools to increase student achievement and teacher effectiveness	\$5,000.00	No
1.20	UC Davis C-Stem Partnership Expansion	Deepen our collaboration with UC Davis by incorporating C-Stem into our educational programs. C-Stem, which focuses on robotics and engineering education through mathematical practices, will enrich our curriculum and provide students, particularly our Students with Disabilities and English Learners, with valuable hands-on learning experiences. To support this initiative, we will offer professional development opportunities for educators, either through hourly sessions or release time, to ensure they are well-prepared to integrate C-Stem principles into their teaching. Additionally, we are committed to providing the necessary materials and supplies for the expansion of C-Stem within our programs, empowering students with the tools they need to thrive in STEM fields. Through this partnership, we aim to foster a passion for robotics, engineering, and	\$174,000.00	No

		<p>mathematics while equipping our students with the skills they need for success in the modern world.</p> <p>Furthermore, we will offer intentional outreach to our English Learners and Students with Disabilities to ensure they have access to UC Davis C-Stem programs at HVC and CCMS. This outreach will include targeted communication, translation services, and support networks to facilitate their participation in C-Stem activities. Through this partnership, we aim to foster a passion for robotics, engineering, and mathematics while equipping our students with the skills they need for success in the modern world.</p>		
1.21	Math Teacher on Special Assignment	<p>Establish a Math C-Stem Teacher on Special Assignment (TOSA) to facilitate the implementation and expansion of the C-Stem program. This TOSA will also provide support for K-12 Math initiatives, with a dedicated focus on our most vulnerable student groups, including Students with Disabilities, English Learners, McKinney-Vento (MKV) students, and African American students.</p> <p>Examples of supports provided by the Math C-Stem TOSA may include:</p> <p>Collaborating with teachers to develop differentiated instruction plans that meet the diverse needs of students, including those with disabilities and English learners.</p> <p>Providing professional development workshops focused on effective math instruction strategies for diverse learners.</p> <p>Offering one-on-one coaching sessions for teachers to enhance their skills in scaffolding instruction for students who require additional support.</p> <p>Organizing math enrichment programs or tutoring sessions specifically tailored to the needs of MKV and African American students.</p> <p>Creating culturally relevant math resources and materials that resonate with the experiences of diverse student populations.</p> <p>Implementing data-driven interventions to monitor the progress of vulnerable student groups and adjust instructional strategies accordingly.</p> <p>Collaborating with community organizations to provide additional resources and support for MKV and African American students, such as mentorship programs or access to educational technology.</p>	\$183,247.00	No

		Through these supports, the Math C-Stem TOSA will work to ensure that all students, regardless of background or learning challenges, have equitable access to high-quality math education and opportunities for academic success.		
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Goals and Actions

Goal

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

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)
 Priority 7: Course Access (Conditions of Learning)

An explanation of why the LEA has developed this goal.

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

Cabinet met July 2023 to review the goals and action initiatives and created timeline and a plan to obtain feedback from our Educational partners. We then asked our partners to identify district priorities in all aspects through a series of meetings and surveys.

Leadership Advance meeting July 19, 2023. This meeting included our labor partners (NHTA & CSEA) and our Leadership team (NHAA), consisting of site and district staff of principals, directors and other management staff

District wide survey to families and staff in August 2023

Presentations to District African American Advisory- October 2, 2023

Presentations to Latino Parent Advisory Committee- September 28, 2023

Superintendent Community Forums meetings at school sites- October 24 and 26

Outreach to our Parent Advisory Committee - January 30, 2024

Presented to DELAC- November 2, 2023

District wide Survey to Staff, Students and Families in December 2023- February 2024

- 3873 Students
- 1902 Families
- 476 Staff

Presented to School Board - December 2023

SELPA - April 25, 2024

Parent Advisory Committee - April 30, 2024

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

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	California Dashboard - Graduation Rate Indicator - Increase the percentage of students in the Graduation Rate	85.1% Graduated (2023 California Dashboard) English Learner - 76.9% Foster Youth - In order to protect student privacy, data is suppressed since there are fewer than 11 students. Socioeconomically Disadvantaged - 81.7% Hispanic - 78.9% Homeless - 57.5% Decoto Independent Study- Graduation Rate 61.9% <ul style="list-style-type: none">• EL 85.7%			88.1% English Learner - Increase by 3% per year Foster Youth - Increase by 3% per year Socioeconomically Disadvantaged - Increase by 3% per year Hispanic - Increase by 3% per year Homeless - Increase by 3% per year	

		<ul style="list-style-type: none"> • Socioeconomic ally Disadvantaged - 57.1% • Foster Youth- In order to protect student privacy, data is suppressed since there are fewer than 11 students. <p>Conley Caraballo Graduation Rate 50.6%</p> <ul style="list-style-type: none"> • EL 47.6% • Socioeconomic ally Disadvantaged - 51.4% • Foster Youth- In order to protect student privacy, data is suppressed since there are fewer than 11 students. 			<p>Decoto Independent Study- Graduation increase by 3% per year</p> <p>Conley Caraballo- Graduation increase by 3% per year</p>	
2.2	California Dashboard - College and Career Indicator - Increase the percentage of students who are “Prepared” by the California Dashboard College and Career Indicator	<p>38.3% prepared (2023 Dashboard)</p> <p>African American - 8.8%</p> <p>English Learners - 12.6%</p> <p>Foster Youth - In order to protect student privacy, data is</p>			<p>47.3% prepared</p> <p>African American - Increase by 3% per year</p> <p>English Learners - Increase by 3% per year</p>	

		<p>suppressed since there are fewer than 11 students.</p> <p>Hispanic - 25.1%</p> <p>Homeless - 2.7%</p> <p>Socioeconomically Disadvantaged - 28.3%</p> <p>Students with Disabilities - 5.6%</p>			<p>Foster Youth - Increase by 3% per year</p> <p>Hispanic - Increase by 3% per year</p> <p>Homeless - Increase by 3% per year</p> <p>Socioeconomically Disadvantaged - Increase by 3% per year</p> <p>Students with Disabilities - Increase by 3% per year</p>	
2.3	<p>California Dashboard - Chronic Absenteeism Indicator- Decrease the percentage of students identified as chronically absent.</p>	<p>24.8% chronically absent (2023 Dashboard)</p> <p>English Learners - 30.1%</p> <p>Foster Youth - In order to protect student privacy, data is suppressed since there are fewer than 11 students.</p> <p>31% of Socioeconomically Disadvantaged students</p> <p>Decoto Independent Study- chronically absent 54.2%</p> <ul style="list-style-type: none"> • EL 64.5% 			<p>15.8% chronically absent</p> <p>English Learners - decrease by 3% per year</p> <p>Foster Youth - decrease by 3% per year</p> <p>Socioeconomically Disadvantaged students- decrease by 3% per year</p> <p>Decoto Independent Study- chronically absent decrease by 3% per year</p>	

		<ul style="list-style-type: none"> • Socioeconomic ally Disadvantaged - 58.1% • Foster Youth- In order to protect student privacy, data is suppressed since there are fewer than 11 students. <p>Conley Caraballo-chronically absent 50.8% EL 64.5%</p> <ul style="list-style-type: none"> • Socioeconomic ally Disadvantaged - 58.1% • Foster Youth- In order to protect student privacy, data is suppressed since there are fewer than 11 students. 			Conley Caraballo chronically absent decrease by 3% per year	
2.4	California Dashboard - Suspension Indicator - Decrease the percent of students being suspended once or more	<p>2.4% of students suspended for at least one day (2023 Dashboard)</p> <p>English Learners - 3.6% Foster Youth - decrease by 1% per year</p>			<p>1.4% of students suspended for at least one day</p> <p>English Learners - Decrease by 1% per year</p>	

		Socioeconomically Disadvantaged - 3.5%			Foster Youth - decrease by 1% per year Socioeconomically Disadvantaged - decrease by 1% per year	
2.5	Dataquest - Decrease the district Expulsion Rate	0.07% (2022-2023 Data Quest)			0.04%	
2.6	Dataquest - Decrease the number of expulsions for unduplicated students	7 expulsions were unduplicated students based on 2022-2023 Data Quest			4 students	
2.7	Site / District Data - The District Attendance Rate will be maintained or increased	92.55% (2022-2023 data) EL- 89.61% Socioeconomically Disadvantaged - 90.5% Foster Youth- 86.5%			Increase 4% for each group and overall	
2.8	Annual Student Survey - Increase the percentage of students who respond as "Strongly Agree" or "Agree" to the NHUSD Student Survey to "My race / ethnicity and cultural identity are positively reflected in classroom materials and assignments"	81% (2024 Student Survey)			87%	
2.9	Annual Student Survey - Increase the percentage of students who respond as "Strongly Agree" or "Agree" to the NHUSD	68% (2024 Student Survey)			74%	

	Student Survey to “There is an adult that I can talk to about non- academic issues”					
2.10	Annual Student Survey - Increase the percentage of students who respond as “Strongly Agree” or “Agree” to the NHUSD Student Survey to “There is an adult that I can talk to about academic issues / problems”	76% (2024 Student Survey)			82%	
2.11	Annual Parent Survey - Increase the percentage of parents who “Strongly Agree” or “Agree” that “The school supports the socioemotional development of my child”	89% (2024 Parent Survey)			95%	
2.12	Annual Parent Survey - Increase the percentage of parents who “Strongly Agree” or “Agree” that “My child receives the academic help he / she needs”	85% (2024 Parent Survey)			91%	
2.13	Annual Parent Survey - Increase the percentage of parents who “Strongly Agree” or “Agree” that “I believe the school curriculum reflects my child’s racial identity”	82% (2024 Parent Survey)			88%	
2.14	Annual Staff Survey - Increase the percentage of staff members who	91% (2024 Staff Survey)			95%	

	respond as “Well Prepared” or “Prepared” to the NHUSD Staff Survey to “Preparation to address instructional needs of students racial and ethnic background different from my own”					
2.15	Annual Staff Survey - Increase the percentage of staff members who respond as “Strongly Agree” or “Agree” to the NHUSD Staff Survey indicating that all student's race / ethnicity and cultural identity are positively reflected in the curriculum	77% (2024 Staff Survey)			83%	
2.16	Annual Staff Survey - Increase the percentage of staff members who respond as “Strongly Agree” or “Agree” to the NHUSD Staff Survey indicating that the curriculum, assignments and assessments help students to better understand diverse cultures	80% (2024 Staff Survey)			86%	
2.17	Annual Student Survey - Increase the percentage of students who respond as “Strongly Agree” or “Agree” to the NHUSD Student Survey to “I feel	91% (2024 Student Survey)			96%	

	safe in my learning environment"					
2.18	Annual Student Survey - Increase the percentage of students who respond as "Strongly Agree" or "Agree" My classes want me to come to school	71% (2024 Student Survey)			80%	
2.19	Increase the percentage of teachers who participate in professional development focused on intervention strategies for Students with Disabilities	Will be collecting baseline data to report goal in year 1			50%	
2.20	Credits Recovered through Decoto School Independent Study courses at James Logan High School	970 credits recovered per first semester data (December 2023)			2,500	

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	Decoto School for Independent Study Staff	<p>Staffing allocation for teachers at the Decoto School for Independent Study</p> <p>Decoto School provides personalized scheduling and credit monitoring services tailored to support vulnerable students, including English Learners, Hispanic, Foster Youth, and Socioeconomically Disadvantaged students, in subjects such as ELA, math, and the English Learner Progress Indicator. Additionally, Decoto School offers these services to aid students in meeting graduation requirements, serving as an alternative pathway for those facing challenges at James Logan High or encountering other obstacles. Staffing allocations encompass teachers specializing in English, Social Studies, Math, Science, and multiple subjects, ensuring students can receive targeted intervention support by checking in with their content teacher.</p>	\$900,000.00	Yes
2.2	Comprehensive Coordinated Early Intervening Services (CCEIS) support for Focus Students (2023-25 school year)	<p>Continue to support disproportionality in the CCEIS 2023 plan. This includes hiring a case manager to support focus students, implement a summer SEL boot camp for K-2 focus students and provide teacher hourly pay to provide intervention. The support in SEL and academics will promote engagement, increase attendance, and reduce suspension. Focused student groups include African American students, Hispanic students, Pacific Islander students, and American Indian students.</p>	\$312,051.00	No
2.3	Curriculum for Mod/ Severe teachers TK-12	<p>Provide Professional Development to all K-12 Special Education teachers .</p> <p>Purchase materials for implementation in TK-12 grade ESN SDC classrooms.</p>	\$197,798.40	No

2.4	Professional Development for job alike special education staff	Provide Professional Development to all special education certificated and classified staff to ensure that evidence based practices are utilized for all students receiving special education.	\$48,000.00	No
2.5	Attendance Monitoring	<p>Attendance - Staff will implement a multi-tiered approach to supporting improved attendance for students, with a specific focus on African American students and families. This approach involves the development of structures and protocols for attendance monitoring, providing targeted supports to students and families, and implementing whole school structures to promote a positive climate for coming to school. Staff members involved in this effort include Assistant Principals, Outreach Facilitators, and Family Service Assistants.</p> <p>Examples of possible supports may include:</p> <p>Conducting home visits or phone calls to understand and address barriers to attendance faced by African American students and their families.</p> <p>Collaborating with community organizations to provide resources and services that support regular school attendance, such as transportation assistance or access to health care.</p> <p>Implementing culturally responsive strategies to engage African American students and families in discussions about the importance of attendance and its impact on academic success.</p> <p>Offering incentives or recognition programs to motivate and reward improved attendance among African American students.</p> <p>Providing workshops or training sessions for parents and caregivers on strategies for overcoming common attendance challenges and fostering a supportive home environment for learning.</p> <p>By taking a targeted approach and offering specific supports to African American students and families, we aim to reduce barriers to attendance and create a school environment where all students feel valued, supported, and motivated to attend regularly.</p>	\$52,200.00	No
2.6	COST	Coordination of Services Team (COST) - Staff to facilitate COST to be a robust and efficient team that review data to help identify site and individual	\$60,000.00	No

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

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

		students receive the necessary support to complete their courses and stay on track for graduation.		
2.12	Comprehensive Support & Improvement (CSI)	Develop and implement a CSI plan to increase graduation rates for all students enrolled at Decoto School for Independent Study and Conley Caraballo High School	\$326,888.00	No
2.13	Community Partnerships	<p>Increasing access to health and wellness services for low-income and uninsured NHUSD youth and families can help disrupt chronic absenteeism. By addressing health-related barriers to attendance, such as illness or lack of access to medical care, students can attend school with more consistency and focus. This support is also crucial for students and families of Decoto Independent Study, as part of their learning is through a digital platform, and their connection to school services is vital. Through these initiatives, we aim to create a supportive environment where all students have the resources to thrive academically and maintain regular attendance.</p> <p>At Decoto, implementing these actions involves adapting services to suit a virtual learning environment. Strategies may include telehealth options, virtual counseling sessions, and digital resources for accessing healthcare information. Recognizing the disparities in chronic absenteeism among different student groups, targeted outreach programs will be developed to specifically address the needs of Asian, EL, Hispanic, and socioeconomically disadvantaged students. This may involve multilingual support, culturally sensitive outreach efforts, and partnerships with community organizations to ensure all students receive the necessary support to improve attendance.</p> <p>Addressing chronic absenteeism for CCMS students with disabilities involves tailored support services and accommodations to ensure their health needs are met, enabling them to attend school regularly and participate fully in their education.</p>	\$24,535.00	No

		To address suspension rates for student groups in red at Itliong-Vera Cruz Middle School (African American, EL, Hispanic, Socioeconomically disadvantaged, different student groups), a comprehensive approach is necessary. This might include implementing restorative justice practices, introducing social-emotional learning programs, and providing targeted interventions for students who are at risk of suspension. Furthermore, establishing support networks and mentorship programs can foster a positive school environment where every student feels valued and supported, ultimately decreasing the chances of suspension.		
2.14	Daybreak Tele-Health Services	Provide students Tele-Health mental health services.	\$100,000.00	No
2.15	CareSolace	Assists New Haven families and staff connect with counseling services.	\$37,062.00	No
2.16	Professional Development on Dignity and Belonging	<p>Provide PD on how to create a positive climate that promotes dignity and belonging, focusing on our most vulnerable groups of students (Students with Disabilities, African American students, Hispanic students, English Learners, Homeless youth, and students identified as Socioeconomically Disadvantaged).</p> <p>While Decoto School for Independent Study (DSIS) conducts classes online, students still have the chance to check in with their counselor or teacher in person. Professional Development (PD) sessions for staff can cover strategies to effectively utilize both in-person and virtual interactions, aiming to enhance feelings of dignity and belonging among students. DSIS will prioritize support for students identified as being in the "red" category, particularly Asian, English Learners (EL), Hispanic, and Socioeconomically Disadvantaged students to address chronic absenteeism.</p>	\$100,000.00	Yes

2.17	Special Ed Job alike release time to receive PD	PD regarding integrated and designated EL practices	\$1,200.00	No
2.18	New Haven Promise Equity Leaders Cohort (NHPEL)	<p>Continue to strengthen and expand the Equity Cohort, TOSA and site relationship to promote a coherent system that promotes equity and excellence.</p> <p>By collaborating closely, the Equity Cohort, TOSA, and staff can implement consistent disciplinary practices that prioritize fairness and understanding, reducing the likelihood of unnecessary suspensions. Additionally, this collaborative approach allows for the identification and addressing of underlying issues contributing to behavior problems, promoting a supportive and inclusive school environment where all students feel valued and respected, ultimately decreasing suspension rates.</p> <p>By taking this steps sites such as Itliong Vera Cruz can ultimately work to decrease suspension rates for African American, EL, Hispanic, and students who are socioeconomically disadvantage.</p>	\$160,000.00	No
2.19	Equity Walks	Continue Equity Walks through the lens of UDL within the framework of the Equity protocol to inform best practices at sites	\$0.00	No
2.20	Equity Teacher on Special Assignments	<p>7 TOSAs to offer broader support in these areas:</p> <p>Student Data Monitoring and Analysis</p> <p>Intervention Implementation</p> <p>Cultivating Belonging and Dignity</p> <p>Collaboration and Professional Learning</p>	\$1,100,000.00	No
2.21	Cultivating Belonging through a Culture of Dignity. Professional development with	We will conduct professional development (PD) sessions with staff on addressing and preventing the use of hate language to foster a positive climate and promote dignity and belonging. By creating a positive and safe environment, we aim to ensure that our most vulnerable students feel	\$0.00	No

	staff on Hate Language	secure and valued. This will lead to increased attendance and engagement in class, ultimately improving their academic proficiency in ELA and Math.		
2.22	Enhancing individualized learning through smaller class sizes	Reducing class sizes enhances student engagement and teaching effectiveness, allowing educators to better meet the needs of all students, including those with disabilities, foster youth, socioeconomically disadvantaged students, African American students, White students, and English Learners. Smaller classes provide more personalized attention, create a conducive learning environment, boost student participation, strengthen teacher-student relationships, and foster a sense of belonging. This approach is especially beneficial for students at our Decoto Independent Study site, where the class size is 25:1 due to its personalized structure. This setting provides targeted support and opportunities for students to practice language skills in a supportive environment. Overall, smaller classes lead to improved learning outcomes in both ELA and Math.	\$2,500,000.00	Yes

Goals and Actions

Goal

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

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)

An explanation of why the LEA has developed this goal.

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

Cabinet met July 2023 to review the goals and action initiatives and created timeline and a plan to obtain feedback from our Educational partners. We then asked our partners to identify district priorities in all aspects through a series of meetings and surveys.

Leadership Advance meeting July 19, 2023. This meeting included our labor partners (NHTA & CSEA) and our Leadership team (NHAA), consisting of site and district staff of principals, directors and other management staff

District wide survey to families and staff in August 2023

Presentations to District African American Advisory- October 2, 2023

Presentations to Latino Parent Advisory Committee- September 28, 2023

Superintendent Community Forums meetings at school sites- October 24 and 26

Outreach to our Parent Advisory Committee - January 30, 2024

Presented to DELAC- November 2, 2023

District wide Survey to Staff, Students and Families in December 2023- February 2024

- 3873 Students
- 1902 Families

- 476 Staff

Presented to School Board - December 2023

SELPA - April 25, 2024

Parent Advisory Committee - April 30, 2024

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

Measuring and Reporting Results

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

3.4	Annual Staff Survey - Increase the percentage of staff members who responded as “Strongly Agree” and “Agree” to the following prompt: “I feel connected to the community at this school”	87% (2024 Staff Survey)			93%	
3.5	Annual Staff Survey - Increase the percentage of staff members who responded as “Strongly Agree” and “Agree” to the following prompt: “I feel prepared to collaborate with families to support student success”	92% (2024 Staff Survey)			96%	
3.6	Annual Staff Survey - Increase the percentage of staff members who responded as “Strongly Agree” and “Agree” to the following prompt: “Grade Level / Course collaborative meetings are effective”	87% (2024 Staff Survey)			90%	
3.7	Annual Staff Survey - Increase the percentage of staff members who responded as “Strongly Agree” and “Agree” to the following prompt: “I maintain collegial relationships with diverse staff members”	99% (2024 Staff Survey)			100%	

3.8	Annual Staff Survey - Increase the percentage of staff members who responded as “Strongly Agree” and “Agree” to the following prompt: “There is respect for different cultures and beliefs ”	94% (2024 Staff Survey)			97%	
3.9	Annual Staff Survey - Increase the percentage of staff members who responded as “Strongly Agree” and “Agree” to the following prompt: “I feel comfortable talking to my colleagues about issues of race, ethnicity and culture”	87% (2024 Staff Survey)			93%	
3.10	Annual Staff Survey - Increase the percentage of staff members who responded as “Strongly Agree” and “Agree” to the following prompt: “I feel safe expressing who I am at work”	80% (2024 Staff Survey)			92%	
3.11	Teacher Vacancy Data	<p>Average Vacancy for the year (2023-24 year long):</p> <p>2.8% Certificated vacancies across all sites 4.4% Certificated vacancies on average at Guy Emanuele, Hillview Crest, and Searles Elementary and</p>			Decrease vacancies by 1% per year annually	

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

3.3	Wellness Surveys	Survey - Provide professional learning opportunities to promote ongoing and continuous improvement focusing upon Wellness	\$0.00	No
3.4	Wellness Committee	Hourly & Survey; Creating effective employee relations and a collaborative district culture	\$5,600.00	No
3.5	ACSIG - EAP - Employee Assistance Program	Assist employees with counseling, behavioral health support, life management services, online resources, critical incident response, seminar / training , organizational development	\$0.00	No
3.6	Collaboration Hours	Elementary Prep Teachers Collaboration four times per year 32 teachers X 4 times per year X 1 hour	\$8,000.00	No
3.7	Induction Coaching	Creating effective employee relations and a collaborative district culture while supporting Induction Candidates. Providing each Induction Candidate with a two year program; clears credential	\$266,000.00	No
3.8	Teacher Hourly / Benefits	Curriculum Overview - Secondary and Elementary, New Teacher Orientation & Support	\$10,000.00	No
3.9	Communication and Outreach	Regularly communicate career advancement opportunities to all employees	\$0.00	No
3.10	Employee advancement	Partner with Alameda County Office of Education Pathways for classified and credentialed employees to advance in their careers	\$13,000.00	No

3.11	Administrative Cohort	Create a pathway for staff to be future Administrative leadership	\$12,000.00	No
3.12	Compensation to attract and retain diverse and skilled staff	Our goal is to attract and retain highly skilled and experienced educators who can effectively support our diverse student population. We are particularly focused on students who require additional strategies and support, including English Learners, foster youth, socioeconomically disadvantaged youth, and students with disabilities. By bringing in educators with specialized skills and experience, we aim to address the unique challenges these students face, ensuring they receive the tailored instruction and support they need to succeed. This approach not only enhances the learning experience for these vulnerable groups but also fosters a more inclusive and equitable educational environment for all students.	\$3,899,092.00	Yes
3.13	Conferences	Continually looking at adding new opportunities for recruiting and retaining talent, including identification of resources required.	\$5,600.00	No
3.14	Creating effective employee relations and a collaborative district culture	Weekly meetings with NHTA and CSEA Presidents to collaborate and honor commitments	\$0.00	No
3.15	Creating effective employee relations and a collaborative district culture	Inclusive decision making process for hiring	\$0.00	No
3.16	Employment Outreach	Creating effective employee relations and a collaborative district culture; Resources to support postings / EdJoin	\$15,000.00	No

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

Goals and Actions

Goal

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

State Priorities addressed by this goal.

<p>Priority 1: Basic (Conditions of Learning)</p> <p>Priority 3: Parental Involvement (Engagement)</p> <p>Priority 7: Course Access (Conditions of Learning)</p>
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An explanation of why the LEA has developed this goal.

<p>The district sought input from Educational partners in the development of the goals. These efforts are outlined here:</p> <p>Cabinet met July 2023 to review the goals and action initiatives and created timeline and a plan to obtain feedback from our Educational partners. We then asked our partners to identify district priorities in all aspects through a series of meetings and surveys.</p> <p>Leadership Advance meeting July 19, 2023. This meeting included our labor partners (NHTA & CSEA) and our Leadership team (NHAA), consisting of site and district staff of principals, directors and other management staff</p> <p>District wide survey to families and staff in August 2023</p> <p>Presentations to District African American Advisory- October 2, 2023</p> <p>Presentations to Latino Parent Advisory Committee- September 28, 2023</p> <p>Superintendent Community Forums meetings at school sites- October 24 and 26</p> <p>Outreach to our Parent Advisory Committee - January 30, 2024</p> <p>Presented to DELAC- November 2, 2023</p> <p>District wide Survey to Staff, Students and Families in December 2023- February 2024</p> <ul style="list-style-type: none">• 3873 Students• 1902 Families

- 476 Staff

Presented to School Board - December 2023

SELPA - April 25, 2024

Parent Advisory Committee - April 30, 2024

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

Measuring and Reporting Results

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

4.4	Annual Parent Survey - Increase the percentage of parents who respond as “Strongly Agree” or “Agree” to the following prompt: “The school gives me the information I need to support my child’s learning”	84% (2024 Parent Survey)			87%	
4.5	Annual Parent Survey - Increase the percentage of parents who respond as “Strongly Agree” or “Agree” to the following prompt: “I am informed about my child’s academic progress	90% (2024 Parent Survey)			93%	
4.6	Annual Parent Survey - Increase the percentage of parents who respond as “Strongly Agree” or “Agree” to the following prompt: “I know who to talk to if my child has academic difficulties”	91% (2024 Parent Survey)			94%	
4.7	Annual Parent Survey - Increase the percentage of parents who respond as “Strongly Agree” or “Agree” to the following prompt: “I know who to contact for resources (food, clothing, health, transportation)”	82% (2024 Parent Survey)			85%	
4.8	Annual Parent Survey - Increase the percentage of parents who respond as “Strongly Agree” or	92% (2024 Parent Survey)			95%	

	“Agree” to the following prompt: “The school informs me about community resources and after school programs”					
4.9	Annual Staff Survey - Increase the percentage of staff members who respond as “Strongly Agree” or “Agree” to the following prompt: “ I feel prepared to collaborate with families to support student success”	92% (2024 Staff Survey)			95%	
4.10	Annual Staff Survey - Increase the percentage of staff members who respond as “Strongly Agree” or “Agree” to the following prompt: “ Our school has multiple opportunities for families to be involved in student learning”	87% (2024 Staff Survey)			93%	
4.11	Annual Staff Survey - Increase the percentage of staff members who respond as “Strongly Agree” or “Agree” to the following prompt: “I feel comfortable working with students with a different culture than my own”	99% (2024 Staff Survey)			100%	
4.12	Parent Advisory Log / SSC Agendas - School Site Council Parent Participation - Ensure	District wide Parent Advisory Council (PAC) membership log has representatives from			District wide Parent Advisory Council (PAC) membership log	

	parent participation in the district's Parent Advisory Committee includes representation from all school sites in NHUSD and ensure that each School Site Council composition maintains compliance for parental representation.	each school site. School Site Council composition meets compliance for parental representation			has representatives from each school site. School Site Council composition meets compliance for parental representation	
4.13	Translations and Interpretation Request Logs - Broaden access to interpretation and translation services to allow parents / guardians to participate fully in educational programs for unduplicated pupils.	1,151 Requests			1,400 Requests	
4.14	Parent Participation Logs - Training for parents / guardians that link to student learning and social - emotional development of individuals with exceptional needs	Scheduled Parent Events August: What's a SELPA- 69 parents September: Getting the Right Support: Back to School: Understanding your IEP- 61 parents October: Getting the Right Support: Understanding the differences between Modifications and Accommodations- 75 parents December- Getting the Right Support: Mental Health 20 parents			August: What's a SELPA - 150 parents September: Getting the Right Support: Back to School: Understanding your IEP - 150 parents October: Getting the Right Support: Understanding the differences between Modifications and Accommodations - 150 parents December- Getting the Right Support:	

		Total of Parent Participation: 225 Parents			Mental Health- 50 parents	
					Total of Parent Participation: 500 Parents	
4.15	California Dashboard - Graduation Rate Indicator - Increase the percentage of students in the Graduation Rate	85.1% Graduated (2023 California Dashboard) English Learner - 76.9% Foster Youth - In order to protect student privacy, data is suppressed since there are fewer than 11 students. Socioeconomically Disadvantaged - 81.7% Hispanic - 78.9% Homeless - 57.5%			94% Graduation English Learner - 85.9% Foster Youth - Increase by 3% per year Socioeconomically Disadvantaged - 90.7% Hispanic - 87.9% Homeless - 66.5%	
4.16	California Dashboard - College and Career Indicator - Increase the percentage of students who are "Prepared" by the California Dashboard College and Career Indicator	38.3% prepared (2023 Dashboard) African American - 8.8% English Learners - 12.6% Foster Youth - In order to protect student privacy, data is suppressed since there are fewer than 11 students. Hispanic - 25.1% Homeless - 2.7% Socioeconomically Disadvantaged - 28.3%			47.3% prepared African American - 17.8% English Learners - 21.6% Foster Youth - Increase by 3% per year Hispanic - 34.1% Homeless - 11.7% Socioeconomically Disadvantaged - 37.3% Students with Disabilities - 14.6%	

		Students with Disabilities - 5.6%				
4.17	California Dashboard - Chronic Absenteeism Indicator- Decrease the percentage of students identified as chronically absent.	24.8% chronically absent (2023 Dashboard) English Learners - 30.1% Foster Youth - In order to protect student privacy, data is suppressed since there are fewer than 11 students. Socioeconomically Disadvantaged - 31%			15.8% chronically absent English Learners - 21.1% Foster Youth - Decrease by 3% per year Socioeconomically Disadvantaged - 22%	
4.18	Site / District Data - Union City Family Center will increase the number of families served by the Union City Family Center.	16,236			16,336 families	
4.19	Provide after-school programs for low-income, English Learner, Foster Youth and Students with Disabilities students.	736 or 63% of Low-Income, English Learner, and Foster Youth students served in our Beyond the Bell Students 118 or 10% of Students with Disabilities are served.			775 or 67% of Low-Income, English Learner, and Foster Youth students 129 or 19% Students with Disabilities are served	
4.20	The percentage of students who demonstrate college	The percentage of 11th grade preparedness			The percentage of 11th grade preparedness	

	preparedness pursuant to the Early Assessment Program or any subsequent assessment of college preparedness.	measured by the ELA and Math CAASPP. ELA - 55.41% Math - 27.35%			measured by the ELA and Math CAASPP. ELA - 64.41% Math - 36.35%	
4.21	The school district will provide workshops and professional development for families of low-income, English Learner, and Foster Youth students	Create parent workshops and provide outreach specifically to our unduplicated students through dialers and FSA support. Will be collecting baseline data to report goal in Year 1.			Workshop Attendance	
4.22	Increase percent of parents who complete the annual LCAP parent survey	1902 (2024 Parent Survey)			2002	
4.23	District English Learner Advisory Committee (DELAC)- Program needs assessment survey	190 Families Responded			250	

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	Union City Family Center (UCFC) Coordinator	The UCFC Coordinator oversee and manages the hub for the New Haven community by supporting students and families to remove essential need barriers so New Haven students are able to attend school with reduced challenges. Students who are foster youth, experiencing homelessness, English learners, low socioeconomic status, and other qualifying status groups are prioritized for monitoring and support. UCFC Coordinator will track the needs of the New Haven community, and coordinate services and resources provided at the Family Center, including services provided by outside agencies.	\$219,537.00	Yes
4.2	District Wide Family Service Assistants	District Wide Family Service Assistants will play a vital role in facilitating resources, referrals, and services for families at the school site level, ensuring that all families, including African American families, have equitable access to support. Working in collaboration with centralized family center staff, FSAs will bring a range of workshops and activities directly to school sites, making it convenient and accessible for families to participate. These workshops may cover topics such as academic support, parenting skills, health and wellness, and community resources.	\$485,882.00	No

		<p>In addition to their broader responsibilities, FSAs will implement targeted outreach efforts to engage African American families, recognizing the unique needs and challenges they may face. This outreach will include personalized communication, culturally relevant programming, and intentional efforts to build trust and rapport within the African American community.</p> <p>Furthermore, for our Decoto Independent Study site, FSAs will provide outreach and support focusing on Asian, English Learners, Hispanic, and socioeconomically disadvantaged students who are identified in the red for chronic absenteeism. The FSA efforts will be both in person and through digital platforms to enhance a sense of belonging and improve school attendance. This may involve hosting virtual meetings, sending regular updates and resources via email or social media, and organizing special events tailored to the interests and needs of the students and their families.</p> <p>By taking a proactive and inclusive approach to family engagement, District Wide Family Service Assistants aim to strengthen the partnership between schools and families, promote a supportive learning environment, and ultimately enhance the educational experience and outcomes for all students, particularly those from African American backgrounds.</p>		
4.3	Community Specialist (Attendance)	<p>The Community Specialist will support improved graduation rates and increased college and career path completion by building strong relationships with students and families, connecting them with necessary resources and support services, and fostering a supportive community environment that encourages academic success and engagement. To ensure these actions effectively reach our most vulnerable student groups—Hispanic students, Socioeconomically Disadvantaged students, Students with Disabilities, English Learners, Asian and African American students, and homeless students—the Community Specialist will implement targeted outreach strategies and monitor participation rates, adjusting efforts as needed to ensure inclusivity and equitable access to resources. Additionally, we will expand our focus from merely improving school attendance to monitoring students' progress while at school, aiming for graduation and readiness for college and careers. This comprehensive</p>	\$73,300.00	No

		<p>approach supports progress as outlined for Differentiated Assistance. For students attending Decoto Independent Study, outreach will be tailored to the preferences of the students and their families.</p> <p>To address the needs of Students with Disabilities (SWD), the Community Specialist will tailor outreach and support efforts to accommodate their unique needs. This may involve personalized communication methods, collaboration with special education staff, and ensuring that resources and services are accessible and relevant to SWD. Modifications and targeted approaches will be implemented as necessary to effectively serve SWD, ensuring they have equal opportunities for academic success and engagement.</p>		
4.4	District Wide Parent Committee: District African American Advisory (DAAA) Committee Support	Collaborate with parent leaders to facilitate two-way communication with African American parents, guardians, and family members, especially those whose students may also be identified as socioeconomically disadvantaged, English Learners, or foster youth. This communication will focus on curriculum, student well-being, and school initiatives. Provide resources for African American Graduation/Promotion ceremonies and the Soul Food Dinner and Food event. Develop systematic processes to prepare African American students for the required A-G path to college from K-12, incorporating practices that support this purpose across all school sites, such as academic supports, mentorships, and guest speakers. Establish forums where African American families can meet and discuss issues without inhibition, and address policies and practices that may hinder the mission. Celebrate and recognize the achievements of African American students.	\$10,000.00	Yes
4.5	District Wide Parent Committees: Latino Parent Advisory and Punjabi Parent Advocacy Group	Collaborate with parent leaders from all sites to facilitate two-way communication with parents, guardians, and family members, especially those of socioeconomically disadvantaged students, English Learners, and foster youth. Provide instructional resources, social-emotional learning resources, childcare, and food to ensure that students receive crucial support both at home and at school. This holistic approach fosters a conducive learning environment, ensuring students have the necessary	\$20,000.00	Yes

		resources, support, and nourishment to excel academically and improve their academic scores. Additionally, our parent meetings serve as a forum to answer questions regarding curriculum, student well-being, and district initiatives.		
4.6	District Wide Parent Committees - District English Learner Advisory Committee	Develop the capacity of members of the District English Language Advisory Committee (DELAC) to provide targeted support for our English Learner (EL) population, who may also be identified as foster youth, and socioeconomically disadvantaged students. This initiative will address programmatic needs and ensure compliance for these student groups, including child care and food services. DELAC members will receive training and resources to understand the unique needs of ELs, covering effective instructional strategies, language acquisition theories, and culturally responsive teaching practices. They will also learn about the legal requirements governing English Language Development programs to ensure district compliance with state and federal mandates, including understanding students' rights and advocating for appropriate services. Additionally, DELAC members will work to ensure that these students have access to essential support services like child care and nutritious meals, reviewing and improving existing programs, advocating for additional resources, and promoting awareness among families about available services. By developing DELAC members' capacity in these areas, the district can better support the students, ensuring they receive the resources necessary to thrive academically and socially within the school community.	\$10,000.00	Yes
4.7	District Translation / Interpretation services	Offer a variety of translation / interpreting services for all languages represented by the district. Services include, over the phone or in person. This supports home to school communication.	\$40,000.00	No
4.8	Parent Engagement - Support the development of District Wide Parent Committees - District	Create a Parent Academy with four sessions a year to start, establishing goals and creating cycles of inquiry regarding Belonging and Dignity work. The academy will focus on supporting parents of English Learners, socioeconomically disadvantaged students, and foster youth. Additionally, develop the capacity of School Site Council (SSC) and Equity Council	\$20,000.00	Yes

	Parent Advisory/ School Site Council / Equity Council	members to effectively lead their respective councils. This initiative aims to empower these members to better support the academic and social-emotional needs of students by fostering a sense of belonging and dignity within the school community.		
4.9	Expanded Learning Opportunity (ELOP) - Parent Engagement and Involvement	<p>Engaging BtB participating families, who are largely unduplicated, in workshops and engagement opportunities to empower families to support their student's academics, educate families about accessing their student's attendance and academic information, and empower families about navigating our New Haven school system to access support for their child and families. Target outreach strategies to ensure families are aware of resources will be made to Asian, English Learners, Hispanic, and socioeconomically disadvantaged students identified in the "red" for chronic absenteeism.</p> <p>These services are offered to students enrolled in Decoto School for Independent Study and their families to promote belonging and connection to increase school attendance by the way of work completion.</p>	\$2,019,910.00	No
4.10	Early Childhood Community Specialist	Engaging families in the early development of their children from the prenatal stage to five years of age. We build leadership and capacity with families through workshops and engagement opportunities to develop their capacity to be engaged and involved in their child's educational success in grades TK-12 in New Haven.	\$117,763.00	No
4.11	Community Specialist	A Community Specialist is dedicated to overseeing staff and resources that engage families by providing workshops and engagement opportunities to educate and empower families in supporting their child as they navigate through the unique barriers associated with being McKinney-Vento (MKV), a Foster Youth, Unaccompanied Immigrant Youth (UIY) student, Newcomer student, and/or Migrant student. These services aim to reduce chronic absenteeism by fostering a supportive home environment where	\$258,945.00	No

		<p>families are equipped with the knowledge and resources to address attendance challenges effectively.</p> <p>Additionally, the Community Specialist will implement targeted outreach strategies to ensure that actions reach the small number of African American students in the district. This includes monitoring participation rates and adjusting efforts as needed to ensure inclusivity and equity in access to resources. By specifically targeting outreach to African American families, the district can address any unique barriers to attendance that this student group may face, ultimately reducing chronic absenteeism.</p> <p>Moreover, families of Decoto Independent Study students, particularly those of Asian, English Learners, Hispanic, and socioeconomically disadvantaged students identified as chronically absent, are encouraged to collaborate in fostering student academic success and attendance. By involving families in these initiatives, the district can bolster the support system around each student, resulting in enhanced attendance and academic performance overall.</p>		
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Goals and Actions

Goal

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

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)

An explanation of why the LEA has developed this goal.

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

Cabinet met July 2023 to review the goals and action initiatives and created timeline and a plan to obtain feedback from our Educational partners. We then asked our partners to identify district priorities in all aspects through a series of meetings and surveys.

Leadership Advance meeting July 19, 2023. This meeting included our labor partners (NHTA & CSEA) and our Leadership team (NHAA), consisting of site and district staff of principals, directors and other management staff

District wide survey to families and staff in August 2023

Presentations to District African American Advisory- October 2, 2023

Presentations to Latino Parent Advisory Committee- September 28, 2023

Superintendent Community Forums meetings at school sites- October 24 and 26

Outreach to our Parent Advisory Committee - January 30, 2024

Presented to DELAC- November 2, 2023

District wide Survey to Staff, Students and Families in December 2023- February 2024

- 3873 Students
- 1902 Families

- 476 Staff

Presented to School Board - December 2023
SELPA - April 25, 2024
Parent Advisory Committee - April 30, 2024

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

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
5.1	Facility Inspection Tool (FIT) report ratings	The District achieved "Good" Rating on all its school sites and facilities.			The District maintains "Good" Rating on all its school sites and facilities.	

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	Grant Opportunities	Respond to grant opportunities that can supplement the District's child nutrition operations	\$0.00	No
5.2	Budget Priorities and Scale	Increase meals per labor hour (MPLH), and reduce/eliminate the General Fund contribution by right sizing the staffing levels at James Logan High School	\$0.00	No
5.3	System Efficiencies and Standards	Provide 3-stream waste receptacles across all school sites and train FNS staff on how to dispose of recyclables, organics, and trash	\$10,000.00	No
5.4	Program Operations and Menu Improvement	Enhance the elementary school menu by removing individually wrapped food items from the lunch menu	\$0.00	No
5.5	Program Operations	Reduce milk waste and trash by providing bulk milk service at JLHS, CCMS, and IVCMS	\$6,500.00	No
5.6	Program Operations and Menu Improvement	Enhance the FNS menu by conducting more in house school pop-ups to gauge student interest in particular menu items	\$1,500.00	No
5.7	Drop Off Zones at Itliong-Vera Cruz MS., Alvarado ES.	Design and Construction of new drop off zones to ease off traffic flow in the mornings and afternoon	\$2,000,000.00	No

	and Cesar Chavez MS.			
5.8	Fencing at Itliong-Vera Cruz MS. and Cesar Chavez MS.	Installation of fencing for the new drop off zones	\$1,000,000.00	No
5.9	Phase 2 of Surveillance and Security Camera Systems Project	Implementation of surveillance camera systems at all other sites (Phase 1 was Logan High School)	\$3,600,000.00	No
5.10	District Wide Paving & Asphalt Repairs	Asphalt, paving and concrete at CCMS, IVCMS and District Office	\$325,000.00	No
5.11	District Wide Roof Repairs	Roof replacement and/or repairs at various sites as needed	\$225,000.00	No
5.12	District Wide Painting	Exterior site painting, inclusive of siding replacements.	\$500,000.00	No
5.13	District Wide Playground Upgrades	Upgrade of existing play structures for compliance including but not limited to new play structure, new drop matting and paving around for safety compliance.. Sites to included: Guy Emanuele Elementary, Alvarado Elementary	\$300,000.00	No
5.14	District Wide HVAC repairs	Replacements and repairs of dated HVAC units as needed.	\$20,000,000.00	No
5.15	District Wide Electrical Upgrades	Replacement of switch gears at various sites due to obsolescence of existing ones	\$5,000,000.00	No
5.16	Alvarado ES. Classroom Makerspace	Conversion of existing media center and classroom spaces to create a makerspace/media center. The conversion includes: additional utilities, IT services and furniture.	\$1,500,000.00	No

5.17	Sports Complex at Itliong-Vera Cruz MS. and Cesar Chavez MS.	Construction of sports complex including but not limited to all weather track & field, stadium lighting, signage, soccer field, basketball courts and fencing	\$10,000,000.00	No
5.18	Bond Program Implementation	Ensure that projects and designs are in alignment with the voter-approved bond authorization and in accordance to Board approved projects.	\$0.00	No
5.19	Bond Measure 2024 Election	Seek authorization from New Haven voters for a bond measure in the November 2024 election for ongoing capital improvements to support teaching and learning	\$300,000.00	No
5.20	Budget systems and controls	Ongoing development and improvement of internal budgetary and control systems and protocols that ensure program and budget alignment and compliance with Federal, State, and audit regulations.	\$0.00	No
5.21	Funding Opportunities	Respond to grant opportunities and/or inform appropriate administrators on applicable funding opportunities for the District.	\$0.00	No
5.22	Improve unused facilities for revenue enhancements	Consolidate and improve unused facilities to generate revenue streams, in alignment with the comprehensive facilities assessment and the work of the 7/11 Advisory Committee	\$0.00	No
5.23	Update the District's demographic study	Engage a demographer to review and update the enrollment and demographic analysis from 2020.	\$15,000.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
6	<p>Core Learning Academy at Conley Caraballo High</p> <p>Student groups that have the lowest performance level on one or more state indicators on the Dashboard are reflected in the Action Initiatives below. There are no underlying issues in the credentialing, subject matter preparation, and retention of the school’s educators</p> <p>Action Initiatives:</p> <p>6.1 Increase graduation rates and College and Career access (Hispanic and Socioeconomic Disadvantaged)</p> <p>6.2 Decrease Suspension (EL , Students with Disabilities, Socioeconomic Disadvantaged)</p> <p>6.3 Increase Attendance</p>	Equity Multiplier Focus Goal

State Priorities addressed by this goal.

- Priority 1: Basic (Conditions of Learning)
- Priority 2: State Standards (Conditions of Learning)
- Priority 4: Pupil Achievement (Pupil Outcomes)
- Priority 5: Pupil Engagement (Engagement)
- Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

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

District wide Survey from Conley- Caraballo High Staff, Students and Families in December 2023- February 2024

- 106 Students
- 14 Families
- 14 Staff

Conley - Caraballo High School School Site Council April 2024

Feedback from Conley-Caraballo staff, students, and families emphasizes efforts to address attendance issues and provide support in all academic areas.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
6.1	California Dashboard - Graduation Rate Indicator for Conley-Caraballo High - Increase the percentage of students in the Graduation Rate Indicator	Hispanic - 54% Socioeconomically Disadvantaged - 51.4%			Hispanic - 60% Socioeconomically Disadvantaged - 57%	
6.2	California Dashboard - College and Career Indicator for Conley-Caraballo High - Increase the percentage of students who are "Prepared"	Hispanic - 2.1% Socioeconomically Disadvantaged - 4.3%			Hispanic - 5% Socioeconomically Disadvantaged - 7%	
6.3	California Dashboard for Conley-Caraballo High - Suspension Indicator - Decrease the percent of students being suspended	English Learners - 10.9% Students with Disabilities - 21.9% Socioeconomically Disadvantaged - 11.6%			English Learners - 7% Students with Disabilities - 18% Socioeconomically Disadvantaged - 8%	
6.4	Site - The School Attendance Rate will be maintained or increased	84.22% for 2022-2023			89.22%	
6.5	Site will employ and retain credentialed staff.	100%			100%	

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	Attendance Outreach	Utilize Family Service Assistant (FSA) to support attendance by home visits and connecting with students	\$50,000.00	No
6.2	College and Career Opportunities	Staff to work with students and families to explore college and career opportunities and provide job fairs, college fairs and presentations to increase graduation rate. Priority outreach will be provided to our Hispanic, and Socioeconomic Disadvantaged population.	\$84,202.00	No
6.3	Student Support	Provide activities, workshops and assemblies on Belonging to students and families in order to reduce discipline referrals and suspension, with a	\$7,899.00	No

		focus on English Learners, Students with Disabilities and Socioeconomically Disadvantaged.		
6.4	Curriculum Development	Curriculum review and development to promote rigor and access to increase student participation.	\$80,000.00	No

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
\$14,835,500	\$525,508.00

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
13.611%	0.605%	\$675,955.48	14.216%

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

Required Descriptions

LEA-wide and Schoolwide Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.4	Action: Literacy Plan: Expansion of Science of Reading and University of Florida Literacy Institute (UFLI) implementation Need: Elementary grades have received low scores from 3rd to 5th grade on the CA Dashboard	Elementary grades have received low scores from 3rd to 5th grade on the CA Dashboard and K-2nd grade according to Literably. Teacher surveys reveal a clear need for foundational literacy training and professional development UFLI implementation will improve outcomes specifically for your EL, Foster, and Socioeconomically Disadvantages students by	Increase in the percent of students scoring proficient on ELA Dashboard data 3-5th grade - Metric 1.1 Increase in the percent of students scoring "at Grade Level" on BPST data

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>and K-2nd grade according to Literably. Teacher surveys reveal a clear need for foundational literacy training and professional development</p> <p>All Students- 6.8 Points Below Standard (2023 California Dashboard)</p> <p>English Learners - 60 points below standard</p> <p>Foster Youth - In order to protect student privacy, data is suppressed since there are fewer than 11 students.</p> <p>Socioeconomically Disadvantaged - 37.8 points below standard</p> <p>Scope: LEA-wide</p>	providing teachers real time data, offer small group instruction throughout the day and beyond the school day.	<p>Metric.1.20</p> <p>Increase in positive Teacher feedback regarding professional development and support of implementation on end of year survey</p> <p>Metric 2.16</p>
1.7	<p>Action: Curriculum Review</p> <p>Need: Educators need professional development to enhance their teaching skills, keep up with changes in education, address student needs, collaborate with peers, stay motivated, meet professional requirements, and support career growth. Our Annual student survey shows only 81% of our students who respond as "Strongly Agree" or "Agree" to the NHUSD Student Survey to "My race / ethnicity and cultural identity are positively reflected in classroom materials and assignments". This is an area of opportunity for us to provide curriculum that reflects our students and engages them further in our learning</p>	Professional Development (PD) supports staff capacity. Professional Development (PD) focused on curriculum can significantly improve outcomes for English Learners (EL), foster youth, and low-income students by equipping teachers with essential strategies and tools. PD enables differentiated instruction, helping teachers tailor their methods to meet diverse needs, such as language acquisition for EL students, trauma-informed practices for foster youth, and culturally responsive teaching for low-income students. It also promotes inclusive and engaging learning environments by integrating students' backgrounds into lessons.	<p>Dashboard data Metric 1.1, 1.2</p> <p>Student survey Metric 2.13</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
	Scope: LEA-wide		
1.8	Action: Chapter One- Foundational Literacy Contract Need: Our dashboard English / Language Arts indicates a need in building a stronger literacy foundation 6.8 Points Below Standard (2023 California Dashboard) English Learners - 60 points below standard Foster Youth - Increase by 15% per year Socioeconomically Disadvantaged - 37.8 points below standard Homeless: 122 Points Below Standard Students with Disabilities: 102.4 points below standard Scope: LEA-wide	Chapter One trains Early Literacy Interventionists to provide direct services to our students. These services are focused on early literacy skills to promote reading proficiency. Services will be coordinated by site administrators and teachers. Students and families will also have access to the online learning platform to strengthen their reading and decoding skills. Classroom teachers will have access to student progress and the opportunity to collaborate with the Early Literacy Interventionist staff.	Dashboard ELA Metric 1.1 Annual Parent Survey - Increase the percentage of parents who “Strongly Agree” or “Agree” that “My child receives the academic help he / she needs” " Metric 2.12
1.10	Action: K-5 Media Specialists and Secondary Librarians and Media Specialists Need: K-5 Media Specialists and Secondary Librarians and Media Specialists support English Learners (EL), foster youth, and Socioeconomically Disadvantaged students by providing access to bilingual and culturally relevant resources, creating safe and	Librarians connect students to a wider range of support curriculum and support. Often supporting our most underrepresented students with access to text (print or digital) and their connection to texts that resonate to their culture and experience	Dashboard ELA Metric 1.1

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>welcoming environments, and offering literacy programs that cater to their needs. They collaborate with teachers to integrate library resources into curricula, offer technology support to bridge the digital divide, and engage families and communities through inclusive events. Additionally, they provide personalized support and mentorship, ensuring that all students have the resources and encouragement they need to succeed academically and socially.</p> <p>Scope: LEA-wide</p>		
1.12	<p>Action: Northwest Evaluation Association (NWEA)</p> <p>Need: Identification of students that require remediation in order to meet rigorous academic standards. NWEA provides that data needed for teachers to better meet the needs of the learners in the classroom, with an emphasis of supporting English Learners, Socioeconomically Disadvantaged students and Foster Youth.</p> <p>Scope: LEA-wide</p>	<p>NWEA can establish specific, realistic, and measurable academic growth targets for EL, foster, and low-income students. By assessing students multiple times a year, staff can ensure that these groups are on track to meet their goals and allow for timely adjustments in instruction. The assessment provides specific progress towards specific standards in ELA and Math, which allows teachers to provide targeted support.</p>	<p>Ca Dashboard Metric 1.19, 1.2</p>
1.14	<p>Action: Literably Assessment System</p> <p>Need:</p>	<p>Using Literably, schools can create a more responsive learning environment that addresses the needs of English learners, foster students, and low-income students through early identification and intervention and supporting differentiated</p>	<p>Ca Dashboard Metric 1.19, 1.20</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>Identification of students who are not making appropriate gains in phonics and reading fluency at the elementary level with an emphasis of supporting English Learners, Socioeconomically Disadvantaged students and Foster Youth.</p> <p>Scope: LEA-wide</p>	<p>instruction. With Literably, we can assess students' reading skills up to nine times a year. This allows staff to identify students that are or are falling behind, implement specific interventions, and quickly assess whether the intervention is having the desired impact. Further, by routinely assessing student reading, teachers can group students with similar reading levels and differentiate instruction.</p>	
2.1	<p>Action: Decoto School for Independent Study Staff</p> <p>Need: Students need alternative pathway towards graduation and Decoto school provides students personalized scheduling and credit monitoring support for our most vulnerable youth, including English Learners, Foster youth and Socioeconomically Disadvantaged students. Students who are struggling to meet credits requirement at James Logan High or hold other priorities preventing them from attending full time, have an opportunity to attend Decoto School to meet requirement which allows for graduation. the enrollment at Decoto for the 2023-24 year is 279, with 73% students who are identified as Foster, Socioeconomically Disadvantaged, and English Learners.</p> <p>Scope: Schoolwide</p>	<p>Staff will provide high-quality academic and social-emotional support to all students</p>	<p>Graduation Rate Metric: 2.1 Attendance Rate Metric 2.3</p>
2.7	<p>Action: Secondary School Guidance Counselors</p>	<p>Counselors help students navigate academics, select courses, and develop study skills.</p>	<p>CA Dashboard Graduation Rates- data for EL, Foster</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>Need: Students require Counselors to support selecting courses and college and career building. Students that our most vulnerable, which includes English Learners, Foster youth and Socioeconomically Disadvantaged students are require to hold check in session with counselors to access services to support academic and social emotional needs. Our data highlights additional support is needed for our unduplicated student population.</p> <p>Graduation Rates (Graduation indicator, 2023 Dashboard)</p> <ul style="list-style-type: none"> • All Students: 85.1% • EL: 76.9% • SED: 81.7% <p>College/Career Readiness (CCI, 2023 Dashboard)</p> <ul style="list-style-type: none"> • All Students: 38.3% prepared • EL: 12.6% prepared • SED: 28.3% prepared <p>Scope: LEA-wide</p>	<p>Counselors also offer guidance on career options, assist with college applications, and provide emotional support during challenging times. Additionally, they intervene in crises, promote college readiness, and facilitate conflict resolution, fostering a positive school environment.</p>	<p>youth and Socioeconomically Disadvantaged will be monitored Metric 1.3</p> <p>CA Dashboard CCI- data for EL, Foster youth and Socioeconomically Disadvantaged will be monitored Metric 2.2</p>
2.9	<p>Action: Assistant Principals and House Principals</p> <p>Need: Needs in improving attendance, connecting with families, and connecting students to support services. The distict attendance data</p>	<p>AP and HP supports attendance by implementing monitoring systems and outreach initiatives, monitors support for English learners, and foster family engagement through workshops and partnerships.</p>	<p>Dashboard Chronic Absenteeism Indicator Metric 2.3 District Attendance monthly reports Metric 2.7 Suspension</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>over is 92.55%. For EL, it's 89.61%, Socioeconomically Disadvantaged is at 90.5% and Foster Youth is at 86.5%.</p> <p>Scope: LEA-wide</p>		
2.10	<p>Action: Conley Caraballo High School (CCHS) Staff</p> <p>Need: Students need alternative pathway towards graduation and CCHS school provides students personalized scheduling and credit monitoring support for our most vulnerable youth, including English Learners, Foster youth and Socioeconomically Disadvantaged students. Students who are struggling to meet credits requirement at James Logan High or hold other priorities preventing them from attending full time, have an opportunity to attend Conley Caraballo to meet requirement which allows for graduation. Conley Caraballo Graduation Rate 50.6%</p> <ul style="list-style-type: none"> • EL 47.6% • Socioeconomically Disadvantaged- 51.4% • Foster Youth- In order to protect student privacy, data is suppressed since there are fewer than 11 students. <p>Conley Caraballo has 135 students enrolled in 2023-24 with 77% students identified as English Learners, Foster youth and</p>	Staff will provide high-quality academic and social-emotional support to all students	<p>CA Dashboard Graduation Metric. 2.1</p> <p>Chronic Absenteeism Metric 2.3</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>Socioeconomically Disadvantaged</p> <p>Scope: Schoolwide</p>		
2.11	<p>Action: Alternative Courses (DSIS at Logan)</p> <p>Need: Students in need of credits need access to remediation during the school day. Through courses offered through Decoto School Independent Study provide students , including English Learners (EL), foster youth, and Socioeconomically Disadvantaged students. Per first semester data (December 2023), 265 students took the courses, recovering 970 credits. 57.7% of the students are identified as Socioeconomically Disadvantaged students, 32.8% of the students are English Learners. Foster youth represented under 11 students.</p> <p>Scope: Schoolwide</p>	Providing staffing to these sections will provide academic support in credit recovery classes	<p>Credits Earned 2.20</p> <p>Ca Dashboard 2.1</p>
2.16	<p>Action: Professional Development on Dignity and Belonging</p> <p>Need: On the LCAP student survey, only 71% students state "My classes want me to come to school" Our English Learners (EL), foster youth, and Socioeconomically Disadvantaged students need to feel more connected to</p>	By providing professional development to staff on student engagement and belonging, we hope to increase that.	<p>Increase the percentage "My classes want me to come to school". Metric 2.20 Dashboard Indicators ELA/Math Metric 1.1, 1.2</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>school. Their Dashboard ELA/Math data show that they are making slower group than most other student groups so feeling they belong in class/school is vital to learn.</p> <p>Scope: LEA-wide</p>		
2.22	<p>Action: Enhancing individualized learning through smaller class sizes</p> <p>Need: Reducing class sizes will enable teachers to provide more individualized support to students, particularly in core content classes and sites. At Decoto Independent Study, the student-to-teacher ratio is 25:1, and we have also reduced class sizes in math classes where English Learners, Foster Youth, and Socioeconomically Disadvantaged students are most represented. According to the LCAP Student Survey, 86% of students feel they can access adult help when needed, and 71% feel their classes make them want to attend school regularly. The LCAP Teacher Survey indicates that teachers believe smaller class sizes allow for more personalized support to students performing below grade level or those needing more interaction. One main reason for educators leaving New Haven is due to large class sizes, with our teacher retention rate currently at 69% (May 2024). By decreasing class sizes, we aim to enhance the learning experience and improve student outcomes by</p>	Teachers will be able to provide more personalize support to address the range of needs reflected in a classroom	<p>Dashboard Data Metric 1.1, 1.2</p> <p>Student Survey Metric 2.10, 2.12, 2.18</p> <p>District Data Metric 3.1</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>fostering a supportive and engaging educational environment.</p> <p>Additionally, the reduction of class sizes is more focused on school sites with more than 55% unduplicated students. In order to retain highly qualified staff and keep positions fully staffed in these schools during a competitive market and staff shortages, the add-on funding is being used for a combination of salaries and additional support positions. This approach aims to increase services and create a rigorous learning environment.</p> <p>Scope: LEA-wide</p>		
3.12	<p>Action: Compensation to attract and retain diverse and skilled staff</p> <p>Need: To effectively meet our students' diverse needs, it is crucial to attract and retain highly qualified staff, yet we face significant challenges due to neighboring districts offering more competitive salaries, which also affects our substitute pool. Data highlights our needs, particularly with vacancies in hard-to-fill positions such as special education staff, science teachers, world language teachers, and classified jobs like para-educators and afterschool Beyond the Bell staff, with postings open throughout the year. Administrative vacancies also remain unfilled, as candidates</p>	<p>Improving compensation and fostering talent systems for educators aim to attract and retain diverse, skilled teaching staff. This involves offering competitive salary and benefits, along with career development opportunities and inclusive hiring practices tailored to educators' needs and aspirations.</p>	<p>Dashboard Indicator Metric 1.1, 1.2</p> <p>District Vacancy Data Metric. 3.11</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>decline offers due to salary, often securing positions elsewhere. To secure the most skilled staff, New Haven must offer competitive salaries. Schools with the highest numbers of English Learners, foster youth, and socioeconomically disadvantaged students, such as Hillview Crest, Guy Emanuele Elementary, Searles Elementary, and Cesar Chavez Middle School, have faced an average of 4.4% vacancy in certificated staff throughout the year (data from May 2024). Additionally, our Mandarin and Spanish dual immersion programs, essential for supporting English Learners, have required us to recruit an average of two teachers annually for the past five years. Addressing these challenges by offering competitive salaries and improving recruitment efforts is essential to ensure we can provide high-quality education and support to all our students, especially those with the greatest needs.</p> <p>Additionally, the reduction of class sizes is more focused on school sites with more than 55% unduplicated students. By focusing on these schools, we aim to provide more individualized support to students, particularly in core content areas. This strategy is essential for meeting the needs of English Learners, foster youth, and socioeconomically disadvantaged students, thereby enhancing their educational outcomes and creating a more equitable learning environment.</p> <p>Scope:</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		
4.1	<p>Action: Union City Family Center (UCFC) Coordinator</p> <p>Need: Students and families need access to a variety of services to eliminate barriers to school attendance.</p> <p>English Learner Chronic Absenteeism rates declined by 11.5% on the 2023 CA Dashboard but was still at 30.1%. Low SES student Chronic Absenteeism rates declined by 13.6% by was still at 31%</p> <p>Scope: LEA-wide</p>	The UCFC will support the removal of barriers preventing students from attending school.	CA Dashboard Data for Chronic Absenteeism Metric 2.3 Parent Survey Metric 4.7
4.4	<p>Action: District Wide Parent Committee: District African American Advisory (DAAA) Committee Support</p> <p>Need: Improved performance and conditions for our African American students in academics, chronic absenteeism, SEL, graduation rates, and suspension rates. In regards to LCAP Lowest indicators an area of need is to improve college and career readiness. 68% of our African American youth are identified as Foster Youth, Socioeconomically Disadvantaged students and English Learners</p>	Focus on areas of need for D3A meeting agendas. Communicate with parents the data on a regular basis to show improvement or decline. Support parents to improve academic achievement, absenteeism, SEL Graduation rates, suspension rates and career and college readiness. There is a dedicated focus in students how are also identified as Foster Youth, Socioeconomically Disadvantaged and English Learners.	Ca Dashboard Metric. 2.4, 4.15, 4.17

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>so it's critical we work closely with their families to improve their progress.</p> <p>Scope: LEA-wide</p>		
4.5	<p>Action: District Wide Parent Committees: Latino Parent Advisory and Punjabi Parent Advocacy Group</p> <p>Need: In the California Healthy Kids Survey parents/guardians area of need indicates a focus on how to regularly communicate with child's teacher and support with who to contact for resources. In regards to the LCAP lowest indicators an area of need is chronic absenteeism, graduation readiness, and college and career readiness. 75% of our Latino youth are identified as Foster Youth, Socioeconomically Disadvantaged students and English Learners so it's critical we work closely with their families to improve their progress.</p> <p>Scope: LEA-wide</p>	Workshops focusing on resources, how to communicate effectively with teachers, impact of attendance on academics, graduation pathway, and understanding of college and career readiness. There is a dedicated focus in students how are also identified as Foster Youth, Socioeconomically Disadvantaged and English Learners.	Ca Dashboard Metric. 2.4, 4.15, 4.17
4.6	<p>Action: District Wide Parent Committees - District English Learner Advisory Committee</p> <p>Need: Each district with 51 or more English learners, regardless of language, must form a</p>	The development of the Local Control Accountability Plan (LCAP) will include input on language acquisition programs to better support English Learners. Plans will be created to ensure compliance with teacher and instructional aide requirements. A district-wide needs assessment will be conducted on a school-by-school basis to	Ca Dashboard Metric. 2.4, 4.15, 4.17, Parent Survey(DELAC) 4.23

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>functioning District English Learner Committee (DELAC) or subcommittee of an existing district-wide advisory committee. NHUSD has 1,867 EL.</p> <p>Scope: LEA-wide</p>	<p>identify specific areas of improvement. The NHUSD Reclassification Procedures will be reviewed and commented on to ensure they meet the needs of English Learners. Additionally, district programs, goals, and objectives for English Learners will be established and reviewed. Lastly, written notifications required to be sent to parents and guardians will be reviewed and commented on to ensure clarity and effectiveness.</p>	
4.8	<p>Action: Parent Engagement - Support the development of District Wide Parent Committees - District Parent Advisory/ School Site Council / Equity Council</p> <p>Need: The California Healthy Kids Survey indicates that parents and guardians need more support in regularly communicating with their child's teacher and knowing who to contact for resources. The LCAP identifies chronic absenteeism, graduation readiness, and college and career readiness as key areas of need. There is a dedicated focus on families of students identified as foster youth, socioeconomically disadvantaged, and English Learners, as data shows that these students would benefit significantly from a strong school and home partnership.</p> <p>Dashboard Data: Graduation Rates: English Learners: 76.9% Foster Youth: Data suppressed to protect student privacy (fewer than 11 students). Socioeconomically Disadvantaged: 81.7%</p>	<p>Workshops focusing on resources, how to communicate effectively with teachers, impact of attendance on academics, graduation pathway, and understanding of college and career readiness.</p>	<p>Dashboard Data Metric. 4.15, 4.16, 4.17</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>College/Career Indicator (CCI): English Learners: 12.6% Foster Youth: Data suppressed to protect student privacy (fewer than 11 students). Socioeconomically Disadvantaged: 28.3% Chronic Absenteeism: English Learners: 30.1% Foster Youth: Data suppressed to protect student privacy (fewer than 11 students). Socioeconomically Disadvantaged: 31% These figures highlight the need for improved communication and resource access to support these students' academic success and well-being.</p> <p>Scope: 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
1.3	<p>Action: EL Secondary Coaches</p> <p>Need: 11.3% of our students are LTEL with 6.1% at risk. English Learners are in the red at several sites on the Dashboard Indicator</p>	Through PD teachers will gain an understanding of ELD and strategies they can incorporate to enhance support for students academic needs. Program Specialist and EL Coaches will analyze student need as they support student case management and determine PD or interventions needed throughout the year.	Teacher Survey Walk Through Tool focusing on: Implementation of Designated and Integrated ELD Strategies

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	Scope: Limited to Unduplicated Student Group(s)		Increase collaboration with Program Specialist TOSA and EL Coaches. LCAP Staff Survey: "I receive the professional development support I need to continuously improve. LCAP Staff Survey: "I feel prepared to teach students who are English language learners."" Baseline 84% increase

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.

To retain highly qualified staff and keep positions fully staffed in schools with more than 55% unduplicated students during a competitive market and staff shortages, the add-on funding is being used for a combination of salaries and reduction of class size. This approach aims to increase services and create a rigorous learning environment. Action 2.22 and Action 3.12

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	33.92 :1	30.89 : 1
Staff-to-student ratio of certificated staff providing direct services to students	20.38 : 1	17.27 : 1

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 %)
	[INPUT]	[INPUT]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]
Totals	\$108,995,047	14,835,500	13.611%	0.605%	14.216%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]
Totals	\$16,626,615.29	\$15,010,159.40	\$41,195,510.00	\$1,619,993.72	\$74,452,278.41	\$25,758,762.01	\$48,693,516.40

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
This table was automatically populated from this LCAP.																
1	1.1	English Learner Professional Development	English Learners		No				Ongoing	\$0.00	\$40,000.00				\$40,000.00	\$40,000.00
1	1.2	Long Termed English Learner Supports	LTEL		No				Ongoing	\$0.00	\$10,000.00				\$10,000.00	\$10,000.00
1	1.3	EL Secondary Coaches	English	Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	6-12	Ongoing	\$306,000.00	\$0.00	\$180,000.00			\$126,000.00	\$306,000.00
1	1.4	Literacy Plan: Expansion of Science of Reading and University of Florida Literacy Institute (UFLI) implementation	English Foster Low	Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	K-5	Ongoing	\$0.00	\$140,000.00	\$24,000.00			\$116,000.00	\$140,000.00
1	1.5	Math Instructional Support and Curriculum Articulation	All		No				Ongoing	\$0.00	\$140,000.00		\$140,000.00			\$140,000.00
1	1.6	Literacy/Science Teacher on Special Assignment	All		No				Ongoing	\$183,247.01	\$0.00	\$12,827.29			\$170,419.72	\$183,247.01
1	1.7	Curriculum Review	English Foster Low	Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	\$0.00	\$200,000.00	\$200,000.00				\$200,000.00
1	1.8	Chapter One-Foundational Literacy Contract	English Foster Low	Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth	K-2	Ongoing	\$0.00	\$584,600.00	\$584,600.00				\$584,600.00

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
							Low Income									
1	1.9	Beyond the Bell /Beyond the Bell Alliance	All		No				Ongoing	\$6,059,731.00	\$0.00		\$4,398,437.00	\$1,661,294.00		\$6,059,731.00
1	1.10	K-5 Media Specialists and Secondary Librarians and Media Specialists	English Foster Low	Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	\$1,600,448.00	\$0.00	\$1,600,448.00				\$1,600,448.00
1	1.11	Professional Development Equity/UDL	All		No				Ongoing	\$0.00	\$0.00	\$0.00				\$0.00
1	1.12	Northwest Evaluation Association (NWEA)	English Foster Low	Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	\$0.00	\$93,526.00	\$93,526.00				\$93,526.00
1	1.13	Illuminate / Renaissance Data and Assessment Management System	All		No				Ongoing	\$0.00	\$70,349.64	\$70,349.64				\$70,349.64
1	1.14	Literably Assessment System	English Foster Low	Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	K-5	Ongoing	\$0.00	\$42,432.36	\$42,432.36				\$42,432.36
1	1.15	Subs / Hourly for Grading Assessment Task Force	All		No				Ongoing	\$0.00	\$11,128.00	\$11,128.00				\$11,128.00
1	1.16	Student Data Monitoring Tool	All		No				Ongoing	\$0.00	\$0.00	\$0.00				\$0.00
1	1.17	Two-Way Dual Language (TWDL) Expansion Committee	All		No				Ongoing	\$0.00	\$30,000.00		\$30,000.00			\$30,000.00
1	1.18	Youth Cinema Project	All		No				Ongoing	\$0.00	\$170,000.00	\$170,000.00				\$170,000.00
1	1.19	AI Pilot	All		No				Ongoing	\$0.00	\$5,000.00				\$5,000.00	\$5,000.00
1	1.20	UC Davis C-Stem Partnership Expansion	All		No				Ongoing	\$0.00	\$174,000.00		\$174,000.00			\$174,000.00
1	1.21	Math Teacher on Special Assignment	All		No				Ongoing	\$0.00	\$183,247.00		\$183,247.00			\$183,247.00
2	2.1	Decoto School for Independent Study Staff	English Foster Low	Learners Youth Income	Yes	Scho olwide	English Learners Foster Youth Low Income	Specific Schools: Decoto School for Independ	Ongoing	\$900,000.00	\$0.00	\$900,000.00				\$900,000.00

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
								ent								
2	2.2	Comprehensive Coordinated Early Intervening Services (CCEIS) support for Focus Students (2023-25 school year)	African students, students, Islander students, and American students	American Hispanic Pacific Indian	No				Ongoing	\$0.00	\$312,051.00				\$312,051.00	\$312,051.00
2	2.3	Curriculum for Mod/Severe teachers TK-12	Students Disabilities	with	No				Ongoing	\$0.00	\$197,798.40		\$197,798.40			\$197,798.40
2	2.4	Professional Development for job alike special education staff	Students Disabilities	with	No				Ongoing	\$0.00	\$48,000.00		\$48,000.00			\$48,000.00
2	2.5	Attendance Monitoring	All		No				Ongoing	\$52,200.00	\$0.00		\$52,200.00			\$52,200.00
2	2.6	COST	All		No				Ongoing	\$60,000.00	\$0.00		\$60,000.00			\$60,000.00
2	2.7	Secondary School Guidance Counselors	English Foster Low	Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	6-12	Ongoing	\$2,300,000.00	\$0.00	\$2,300,000.00				\$2,300,000.00
2	2.8	School Guidance Counselor - Ed Options Liasion	All		No				Ongoing	\$170,000.00	\$0.00			\$170,000.00		\$170,000.00
2	2.9	Assistant Principals and House Principals	English Foster Low	Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: All schools in K-12 except Decoto School of Independent Study where the Principal assumes the role	Ongoing	\$2,005,641.00	\$0.00	\$2,005,641.00				\$2,005,641.00
2	2.10	Conley Caraballo High School (CCHS) Staff	English Foster Low	Learners Youth Income	Yes	Schoolwide	English Learners Foster Youth	Specific Schools: Conley Caraballo	Ongoing	\$1,292,864.00	\$0.00	\$1,292,864.00				\$1,292,864.00

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
							Low Income	Alternative High								
2	2.11	Alternative Courses (DSIS at Logan)	English Foster Low	Learners Youth Income	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: James Logan High	Ongoing	\$70,000.00	\$0.00	\$70,000.00				\$70,000.00
2	2.12	Comprehensive Support & Improvement (CSI)	All		No				Ongoing	\$0.00	\$326,888.00				\$326,888.00	\$326,888.00
2	2.13	Community Partnerships	All		No				Ongoing	\$0.00	\$24,535.00			\$24,535.00		\$24,535.00
2	2.14	Daybreak Tele-Health Services	All		No				Ongoing	\$0.00	\$100,000.00			\$100,000.00		\$100,000.00
2	2.15	CareSolace	All		No				Ongoing	\$0.00	\$37,062.00		\$37,062.00			\$37,062.00
2	2.16	Professional Development on Dignity and Belonging	English Foster Low	Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	\$0.00	\$100,000.00	\$100,000.00				\$100,000.00
2	2.17	Special Ed Job alike release time to receive PD	Students Disabilities	with	No				Ongoing	\$0.00	\$1,200.00				\$1,200.00	\$1,200.00
2	2.18	New Haven Promise Equity Leaders Cohort (NHPEL)	All		No				Ongoing	\$0.00	\$160,000.00		\$160,000.00			\$160,000.00
2	2.19	Equity Walks	All		No				Ongoing	\$0.00	\$0.00	\$0.00				\$0.00
2	2.20	Equity Teacher on Special Assignments	All		No				Ongoing	\$1,100,000.00	\$0.00		\$1,100,000.00			\$1,100,000.00
2	2.21	Cultivating Belonging through a Culture of Dignity. Professional development with staff on Hate Language	All		No				Ongoing	\$0.00	\$0.00	\$0.00				\$0.00
2	2.22	Enhancing individualized learning through smaller class sizes	English Foster Low	Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	\$2,500,000.00	\$0.00	\$2,500,000.00				\$2,500,000.00
3	3.1	Creating effective employee relations and a collaborative district culture	All		No				Ongoing	\$0.00	\$0.00	\$0.00				\$0.00
3	3.2	Planning professional development	All		No				Ongoing	\$0.00	\$5,600.00	\$5,600.00				\$5,600.00

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
3	3.3	Wellness Surveys	All		No				Ongoing	\$0.00	\$0.00	\$0.00				\$0.00
3	3.4	Wellness Committee	All		No				Ongoing	\$0.00	\$5,600.00	\$5,600.00				\$5,600.00
3	3.5	ACSIG - EAP - Employee Assistance Program	All		No				Ongoing	\$0.00	\$0.00	\$0.00				\$0.00
3	3.6	Collaboration Hours	All		No				Ongoing	\$0.00	\$8,000.00	\$8,000.00				\$8,000.00
3	3.7	Induction Coaching	All		No				Ongoing	\$0.00	\$266,000.00	\$221,000.00	\$45,000.00			\$266,000.00
3	3.8	Teacher Hourly / Benefits	All		No				Ongoing	\$0.00	\$10,000.00	\$10,000.00				\$10,000.00
3	3.9	Communication and Outreach	All		No				Ongoing	\$0.00	\$0.00	\$0.00				\$0.00
3	3.10	Employee advancement	All		No				Ongoing	\$0.00	\$13,000.00	\$13,000.00				\$13,000.00
3	3.11	Administrative Cohort	All		No				Ongoing	\$0.00	\$12,000.00	\$12,000.00				\$12,000.00
3	3.12	Compensation to attract and retain diverse and skilled staff	English Foster Low	Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	\$3,899,092.00	\$0.00	\$3,899,092.00				\$3,899,092.00
3	3.13	Conferences	All		No				Ongoing	\$0.00	\$5,600.00	\$5,600.00				\$5,600.00
3	3.14	Creating effective employee relations and a collaborative district culture	All		No				Ongoing	\$0.00	\$0.00	\$0.00				\$0.00
3	3.15	Creating effective employee relations and a collaborative district culture	All		No				Ongoing	\$0.00	\$0.00	\$0.00				\$0.00
3	3.16	Employment Outreach	All		No				Ongoing	\$0.00	\$15,000.00	\$15,000.00				\$15,000.00
3	3.17	Job Alignment Study	All		No				Ongoing	\$0.00	\$100,000.00	\$100,000.00				\$100,000.00
3	3.18	Staff Communication	All		No				Ongoing	\$0.00	\$0.00	\$0.00				\$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
3	3.19	Staff Appreciation Events	All		No				Ongoing	\$0.00	\$30,000.00	\$30,000.00				\$30,000.00
4	4.1	Union City Family Center (UCFC) Coordinator	English Foster Low	Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	\$219,537.00	\$0.00	\$43,907.00	\$109,769.00	\$65,861.00		\$219,537.00
4	4.2	District Wide Family Service Assistants	All		No				Ongoing	\$485,882.00	\$0.00			\$40,491.00	\$445,391.00	\$485,882.00
4	4.3	Community Specialist (Attendance)	All		No				Ongoing	\$73,300.00	\$0.00		\$73,300.00			\$73,300.00
4	4.4	District Wide Parent Committee: District African American Advisory (DAAA) Committee Support	English Foster Low	Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	\$0.00	\$10,000.00	\$10,000.00				\$10,000.00
4	4.5	District Wide Parent Committees: Latino Parent Advisory and Punjabi Parent Advocacy Group	English Foster Low	Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	\$0.00	\$20,000.00	\$20,000.00				\$20,000.00
4	4.6	District Wide Parent Committees - District English Learner Advisory Committee	English Foster Low	Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	\$0.00	\$10,000.00	\$10,000.00				\$10,000.00
4	4.7	District Translation / Interpretation services	All		No				Ongoing	\$0.00	\$40,000.00	\$40,000.00				\$40,000.00
4	4.8	Parent Engagement - Support the development of District Wide Parent Committees - District Parent Advisory/ School Site Council / Equity Council	English Foster Low	Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	\$0.00	\$20,000.00	\$20,000.00				\$20,000.00
4	4.9	Expanded Learning Opportunity (ELOP) - Parent Engagement and Involvement	All		No				Ongoing	\$2,019,910.00	\$0.00		\$1,466,145.00	\$553,765.00		\$2,019,910.00
4	4.10	Early Childhood Community Specialist	All		No				Ongoing	\$117,763.00	\$0.00			\$117,763.00		\$117,763.00
4	4.11	Community Specialist	All		No				Ongoing	\$258,945.00	\$0.00		\$156,600.00	\$36,801.00	\$65,544.00	\$258,945.00
5	5.1	Grant Opportunities	All		No				Ongoing	\$0.00	\$0.00	\$0.00				\$0.00
5	5.2	Budget Priorities and Scale	All		No				Ongoing	\$0.00	\$0.00	\$0.00				\$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
5	5.3	System Efficiencies and Standards	All	No				Ongoing	\$0.00	\$10,000.00		\$10,000.00			\$10,000.00
5	5.4	Program Operations and Menu Improvement	All	No				Ongoing	\$0.00	\$0.00	\$0.00				\$0.00
5	5.5	Program Operations	All	No				Ongoing	\$0.00	\$6,500.00		\$6,500.00			\$6,500.00
5	5.6	Program Operations and Menu Improvement	All	No				Ongoing	\$0.00	\$1,500.00				\$1,500.00	\$1,500.00
5	5.7	Drop Off Zones at Itliong-Vera Cruz MS., Alvarado ES. and Cesar Chavez MS.	All	No				Ongoing	\$0.00	\$2,000,000.00			\$2,000,000.00		\$2,000,000.00
5	5.8	Fencing at Itliong-Vera Cruz MS. and Cesar Chavez MS.	All	No				Ongoing	\$0.00	\$1,000,000.00			\$1,000,000.00		\$1,000,000.00
5	5.9	Phase 2 of Surveillance and Security Camera Systems Project	All	No				Ongoing	\$0.00	\$3,600,000.00			\$3,600,000.00		\$3,600,000.00
5	5.10	District Wide Paving & Asphalt Repairs	All	No				Ongoing	\$0.00	\$325,000.00		\$325,000.00			\$325,000.00
5	5.11	District Wide Roof Repairs	All	No				Ongoing	\$0.00	\$225,000.00			\$225,000.00		\$225,000.00
5	5.12	District Wide Painting	All	No				Ongoing	\$0.00	\$500,000.00			\$500,000.00		\$500,000.00
5	5.13	District Wide Playground Upgrades	All	No				Ongoing	\$0.00	\$300,000.00			\$300,000.00		\$300,000.00
5	5.14	District Wide HVAC repairs	All	No				Ongoing	\$0.00	\$20,000,000.00	\$0.00	\$6,000,000.00	\$14,000,000.00		\$20,000,000.00
5	5.15	District Wide Electrical Upgrades	All	No				Ongoing	\$0.00	\$5,000,000.00			\$5,000,000.00		\$5,000,000.00
5	5.16	Alvarado ES. Classroom Makerspace	All	No				Ongoing	\$0.00	\$1,500,000.00			\$1,500,000.00		\$1,500,000.00
5	5.17	Sports Complex at Itliong-Vera Cruz MS. and Cesar Chavez MS.	All	No				Ongoing	\$0.00	\$10,000,000.00			\$10,000,000.00		\$10,000,000.00
5	5.18	Bond Program Implementation	All	No				Ongoing	\$0.00	\$0.00	\$0.00				\$0.00
5	5.19	Bond Measure 2024 Election	All	No				Ongoing	\$0.00	\$300,000.00			\$300,000.00		\$300,000.00

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
5	5.20	Budget systems and controls	All	No				Ongoing	\$0.00	\$0.00	\$0.00				\$0.00
5	5.21	Funding Opportunities	All	No				Ongoing	\$0.00	\$0.00	\$0.00				\$0.00
5	5.22	Improve unused facilities for revenue enhancements	All	No				Ongoing	\$0.00	\$0.00	\$0.00				\$0.00
5	5.23	Update the District's demographic study	All	No				Ongoing	\$0.00	\$15,000.00		\$15,000.00			\$15,000.00
6	6.1	Attendance Outreach	All	No				Ongoing	\$0.00	\$50,000.00		\$50,000.00			\$50,000.00
6	6.2	College and Career Opportunities	All	No				Ongoing	\$84,202.00	\$0.00		\$84,202.00			\$84,202.00
6	6.3	Student Support	All	No				Ongoing	\$0.00	\$7,899.00		\$7,899.00			\$7,899.00
6	6.4	Curriculum Development	All	No				Ongoing	\$0.00	\$80,000.00		\$80,000.00			\$80,000.00

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
[INPUT]	[INPUT]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]		[AUTO-CALCULATED]
\$108,995,047	14,835,500	13.611%	0.605%	14.216%	\$15,896,510.36	0.000%	14.585 %	Total:	\$15,896,510.36
								LEA-wide Total:	\$13,453,646.36
								Limited Total:	\$180,000.00
								Schoolwide Total:	\$2,262,864.00

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 (%)
This table is automatically generated and calculated from this LCAP.								
1	1.3	EL Secondary Coaches	Yes	Limited to Unduplicated Student Group(s)	English Learners	6-12	\$180,000.00	
1	1.4	Literacy Plan: Expansion of Science of Reading and University of Florida Literacy Institute (UFLI) implementation	Yes	LEA-wide	English Learners Foster Youth Low Income	K-5	\$24,000.00	
1	1.7	Curriculum Review	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$200,000.00	
1	1.8	Chapter One- Foundational Literacy Contract	Yes	LEA-wide	English Learners Foster Youth Low Income	K-2	\$584,600.00	

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	1.10	K-5 Media Specialists and Secondary Librarians and Media Specialists	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,600,448.00	
1	1.12	Northwest Evaluation Association (NWEA)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$93,526.00	
1	1.14	Literably Assessment System	Yes	LEA-wide	English Learners Foster Youth Low Income	K-5	\$42,432.36	
2	2.1	Decoto School for Independent Study Staff	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Decoto School for Independent	\$900,000.00	
2	2.7	Secondary School Guidance Counselors	Yes	LEA-wide	English Learners Foster Youth Low Income	6-12	\$2,300,000.00	
2	2.9	Assistant Principals and House Principals	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: All schools in K-12 except Decoto School of Independent Study where the Principal assumes the role	\$2,005,641.00	
2	2.10	Conley Caraballo High School (CCHS) Staff	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Conley Caraballo Alternative High	\$1,292,864.00	
2	2.11	Alternative Courses (DSIS at Logan)	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: James Logan High	\$70,000.00	
2	2.16	Professional Development on Dignity and Belonging	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$100,000.00	
2	2.22	Enhancing individualized learning through smaller class sizes	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$2,500,000.00	
3	3.12	Compensation to attract and retain diverse and skilled staff	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$3,899,092.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
4	4.1	Union City Family Center (UCFC) Coordinator	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$43,907.00	
4	4.4	District Wide Parent Committee: District African American Advisory (DAAA) Committee Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$10,000.00	
4	4.5	District Wide Parent Committees: Latino Parent Advisory and Punjabi Parent Advocacy Group	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$20,000.00	
4	4.6	District Wide Parent Committees - District English Learner Advisory Committee	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$10,000.00	
4	4.8	Parent Engagement - Support the development of District Wide Parent Committees - District Parent Advisory/ School Site Council / Equity Council	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$20,000.00	

2023-24 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
	[AUTO-CALCULATED]	[AUTO-CALCULATED]
Totals	\$64,434,105.21	\$48,895,720.45

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)
This section is included to assist with development of Annual Update Action Tables but is not required, and should not be printed, as part of the LCAP Annual Update.					
This table was automatically populated from the 2023 LCAP. Existing content should not be changed, but additional actions/funding can be added.					
1	1.1	Goal 1, Initiative 1.1 Certificated Salary	Yes	\$37,079.48	0
1	1.2	Goal 1, Initiative 1.1 Certificated Salary	No	\$111,237.89	\$120,184.44
1	1.3	Goal 1, Initiative 1.1 Certificated Salary	Yes	\$37,079.21	\$80,096.26
1	1.4	Goal 1, Initiative 1.1 Certificated Benefits	Yes	\$8,279.14	0
1	1.5	Goal 1, Initiative 1.1 Certificated Benefits	No	\$24,837.96	\$29,951.78
1	1.6	Goal 1, Initiative 1.1 Certificated Benefits	Yes	\$8,279.14	\$19,961.54
1	1.7	Goal 1 Initiative 1.3 Contract	No	\$25,600.00	\$25,600.00
1	1.8	Goal 1, Initiative 1.1 Certificated Hourly Certificated Subs	Yes	\$43,353.00	\$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)
1	1.9	Goal 1, Initiative 1.1 Certificated Stipend	No	\$27,597.44	\$20,300.60
1	1.10	Goal 1, Initiative 1.1 Certificated Stipend	No	\$4,743.87	\$3,289.80
1	1.11	Goal 1, Initiative 1.1 Certificated Stipend	No	\$6,326.27	\$4,452.00
1	1.12	Goal 1, Initiative 1.1 Certificated Stipend	No	\$16,527.31	\$11,612.42
1	1.13	Goal 1, Initiative 1.1 Certificated Salary	No	\$109,382.68	\$112,402.80
1	1.14	Goal 1, Initiative 1.1 Certificated Salary	Yes	\$48,204.27	\$0.00
1	1.15	Goal 1, Initiative 1.1 Certificated Salary	Yes	\$27,809.98	\$78,075.62
1	1.16	Goal 1, Initiative 1.1 Certificated Benefits	No	\$24,423.73	\$27,171.22
1	1.17	Goal 1, Initiative 1.1 Certificated Benefits	Yes	\$10,783.00	\$0.00
1	1.18	Goal 1, Initiative 1.1 Certificated Benefits	No Yes	\$6,209.42	\$18,873.85
1	1.19	Goal 1, Initiative 1.1 Certificated Salary	No	\$463,120.00	\$466,705.04
1	1.20	Goal 1, Initiative 1.1 Certificated Benefits	No	\$99,807.00	\$113,337.02
1	1.21	Goal 1, Initiative 1.1	No	\$36,439.75	\$26,837.90

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)
		Certificated Stipends			
1	1.22	Goal 1 Initiative 1.2 Contract	Yes	\$3,000.00	\$3,000.00
1	1.23	Goal 1, Initiative 1.1 Certificated Subs, Hourly	No	\$10,000.00	\$4,905.84
1	1.24	Goal 1, Initiative 1.1 Classified Salary	Yes	\$51,296.00	\$83,367.39
1	1.25	Goal 1, Initiative 1.1 Classified Benefits	Yes	\$45,338.67	\$26,770.46
1	1.26	Goal 1 Initiative 1.1 Certificated Hourly	No	\$7,200.00	\$3,039.38
1	1.27	Goal 1, Initiative 1.1 Certificated Salary	Yes	\$85,463.00	\$79,597.30
1	1.28	Goal 1 Initiative 1.3 Allocation	No	\$35,000.00	\$0.00
1	1.29	Goal 1, Initiative 1.1 Certificated Benefits	Yes	\$21,365.00	\$19,942.13
1	1.30	Goal 1, Initiative 1.30 Allocation	No	\$80,650.00	\$7,104.46
1	1.31	Goal 1, Initiative 1.1 Certificated Salary	Yes	\$97,926.40	\$110,063.40
1	1.32	Goal 1, Initiative 1.1 Certificated Benefits	Yes	\$20,862.77	\$26,470.85
1	1.33	Goal 1, Initiative 1.1 Materials Supplies	No	\$25,000.00	\$0.00
1	1.34	Goal 1, Initiative 1.1 Certificated Salary	No	\$152,960.00	\$153,472.08

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	1.35	Goal 1, Initiative 1.1 Certificated Salary	Yes	\$47,800.00	\$86,306.66
1	1.36	Goal 1, Initiative 1.1 Certificated Salary	Yes	\$38,240.00	\$0.00
1	1.37	Goal 1, Initiative 1.1 Certificated Benefits	No	\$36,251.52	\$37,103.24
1	1.38	Goal 1, Initiative 1.1 Certificated Benefits	Yes	\$11,328.60	\$20,865.42
1	1.39	Goal 1, Initiative 1.1 Certificated Benefits	Yes	\$9,062.88	\$0.00
1	1.40	Goal 1, Initiative 1.1 Classified Salary	No	\$112,251.47	\$103,739.04
1	1.41	Goal 1, Initiative 1.1 Classified Salary	No	\$5,908.03	\$0.00
1	1.42	Goal 1 Initiative 1.1 Certificated Hourly	No	\$7,200.00	\$0.00
1	1.43	Goal 1, Initiative 1.1 Classified Benefits	No	\$35,986.84	\$39,663.21
1	1.44	Goal 1, Initiative 1.1 Classified Benefits	No	\$1,893.99	\$0.00
1	1.45	Goal 1 Initiative 1.1 Certificated Hourly	No	\$2,500.00	\$0.00
1	1.46	Goal 1, Initiative 1.1 Licenses	No	\$8,000.00	\$1,140.00
1	1.47	Goal 1, Initiative 1.1 Materials Supplies	No	\$6,500.00	\$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)
1	1.48	Goal 1, Initiative 1.1 Certificated Subs, Hourly	No	\$4,451.20	\$0.00
1	1.49	Goal 1, Initiative 1.1 Conference	No	\$4,500.00	\$1,123.11
1	1.50	Goal 1, Initiative 1.1 Certificated Salary	Yes	\$361,438.55	\$409,767.10
1	1.51	Goal 1, Initiative 1.1 Certificated Benefits	Yes	\$82,010.02	\$101,684.97
1	1.52	Goal 1, Initiative 1.1 Classified Salary	Yes	\$46,936.79	\$51,431.00
1	1.53	Goal 1, Initiative 1.1 Classified Benefits	Yes	\$44,311.70	\$45,737.30
1	1.54	Goal 1, Initiative 1.1 Certificated Salary	No	\$1,534,560.10	\$1,987,667.25
1	1.55	Goal 1, Initiative 1.1 Certificated Salary	Yes	\$1,534,560.10	\$1,576,138.22
1	1.56	Goal 1, Initiative 1.1 Certificated Benefits	No	\$323,399.15	\$502,127.29
1	1.57	Goal 1, Initiative 1.1 Certificated Benefits	Yes	\$323,399.15	\$392,849
1	1.58	Goal 1, Initiative 1.1 Certificated Salary	No	\$400,426.61	\$239,079.97
1	1.59	Goal 1, Initiative 1.1 Certificated Salary	Yes	\$400,426.61	\$609,731.32
1	1.60	Goal 1, Initiative 1.1 Certificated Benefits	No	\$84,517.16	\$57,425.18

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	1.61	Goal 1, Initiative 1.1 Certificated Benefits	Yes	\$84,517.16	\$161,870.78
1	1.62	Goal 1, Initiative 1.1 Contract	Yes	\$550,000.00	\$525,000.00
1	1.63	Goal 1, Initiative 1.1 Classified Salary	No	\$191,958.00	\$195,815.73
1	1.64	Goal 1, Initiative 1.1 Classified Benefits	No	\$249,002.91	\$130,765.65
1	1.65	Goal 1, Initiative 1.1 Certificated Salary	No	\$136,598.43	\$137,764.43
1	1.66	Goal 1, Initiative 1.1 Certificated Benefits	No	\$46,648.58	\$33,147.04
1	1.67	Goal 1 Initiative 1.1 Certificated Hourly	No	\$32,400.00	\$11,146.59
1	1.68	Goal 1 Initiative 1.1 Cerificated Hourly	No	\$10,800.00	\$258.07
1	1.69	Goal 1 Initiative 1.1 Cerificated Hourly	No	\$5,400.00	\$0.00
1	1.70	Goal 1 Initiative 1.1 Cerificated Hourly	No	\$10,800.00	\$807.58
1	1.71	Goal 1, Initiative 1.1 Certificated Hourly	No	\$13,003.07	\$0.00
1	1.72	Goal 1, Initiative 1.1 Certificated Benefits	No	\$2,860.67	\$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)
1	1.73	Goal 1, Initiative 1.1 Classified Hourly	No	\$8,369.37	\$0.00
1	1.74	Goal 1, Initiative 1.1 Certificated Benefits	No	\$2,427.12	\$2,574.10
1	1.75	Goal 1 Initiative 1.1 Certificated Hourly Classified Hourly Contracts	No	\$320,000.00	\$8,700.00
1	1.76	Goal 1, Initiative 1.1 Contracts, Certificated Salary, Hourly, Benefits, Materials and Supplies	No	\$180,481.28	\$1,666.55
1	1.77	Goal 1, Initiative 1.1 Certificated Hourly	No	\$48,406.80	\$16,760.69
1	1.78	Goal 1, Initiative 1.1 Certificated Hourly	No	\$29,377.92	\$0.00
1	1.79	Goal 1, Initiative 1.1 Materials Supplies	No	\$10,000.00	\$0.00
1	1.80	Goal 1, Initiative 1.1 Contract	No	\$2,000.00	\$0.00
1	1.81	Goal 1, Initiative 1.1 Certificated Hourly	No	\$5,000.00	\$0.00
1	1.82	Goal 1, Initiative 1.2 Classified Salary	No	\$443,016.81	\$267,477.77
1	1.83	Goal 1, Initiative 1.2 Classified Salary	Yes	\$99,129.11	\$158,049.55
1	1.84	Goal 1, Initiative 1.2	No	\$8,071.05	\$5,731.68

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)
		Classified Salary			
1	1.85	Goal 1, Initiative 1.2 Classified Benefits	No	\$201,657.64	\$230,739.23
1	1.86	Goal 1, Initiative 1.2 Classified Benefits	Yes	\$10,805.07	\$120,047.36
1	1.87	Goal 1, Initiative 1.2 Classified Benefits	No	\$2,219.55	\$4,800.63
1	1.88	Goal 1 Initiative 1.1 Position Certificated Stipends	No	\$59,400.00	\$70,643.38
1	1.89	Goal 1 Initiative 1.1 Certificated Hourly Conferences Contracts	No	\$32,804.00	\$29,803.71
1	1.90	Goal 1 Initiative 1.1 Contracts Materials and Supplies	No	\$7,679.00	\$266.20
1	1.91	Goal 1 Initiative 1.1 Certificated Hourly Classified Hourly	No	\$12,843.00	\$853.66
1	1.92	Goal 1 Initiative 1.1 Cerificated Hourly Classified Hourly Contracts	No	\$39,274.00	\$6,687.73
1	1.93	Goal 1 Initiative 1.1 Certificated Hourly	No	\$7,200.00	\$0.00
1	1.94	Goal 1, Initiative 1.2 Certificated Salary	No	\$16,843.34	\$19,669.10
1	1.95	Goal 1, Initiative 1.2 Certificated Salary	No	\$51,827.55	\$60,520.30

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	1.96	Goal 1, Initiative 1.2 Certificated Salary	No	\$60,897.98	\$71,111.30
1	1.97	Goal 1, Initiative 1.2 Certificated Benefits	No	\$3,951.55	\$4,939.16
1	1.98	Goal 1, Initiative 1.2 Certificated Benefits	No	\$12,159.57	\$15,197.47
1	1.99	Goal 1, Initiative 1.2 Certificated Benefits	No	\$14,287.24	\$17,856.83
1	1.100	Goal 1, Initiative 1.2 Contract	No	\$20,300.00	\$20,300.00
1	1.101	Goal 1, Initiative 1.2 Contract	No	\$12,500.00	\$12,500.00
1	1.102	Goal 1 Initiative 1.1 Certificated Hourly	No	\$7,200.00	\$0.00
1	1.103	Goal 1 Initiative 1.1 Certificated Hourly	No	\$7,200.00	\$0.00
1	1.104	Goal 1, Initiative 1.2 Contract	No	\$30,000.00	\$29,231.28
1	1.105	Goal 1, Initiative 1.2 Contract	No	\$59,165.00	\$0.00
1	1.106	Goal 1, Initiative 1.2 Contract	Yes	\$122,625.00	\$55,575.00
1	1.107	Goal 1, Initiative 1.2 Contract	No	\$6,000.00	\$6,000.00
1	1.108	Goal 1, Initiative 1.2 Contract	No	\$85,595.00	\$85,593.70

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	1.109	Goal 1, Initiative 1.2 Contract	No	\$96,250.00	\$96,250.00
1	1.110	Goal 1, Initiative 1.2 Contract	No	\$14,000.00	\$14,000.00
1	1.111	Goal 1, Initiative 1.2 Contract	No	\$14,440.00	\$14,400.00
1	1.112	Goal 1 Initiative 1.1 Certificated Hourly	No	\$2,400.00	\$0.00
1	1.113	Goal 1 Initiative 1.1 Certificated Hourly	No	\$6,720.00	\$0.00
1	1.114	Goal 1 Initiative 1.1 Certificated Hourly Conference Contracts	No	\$2,880.00	\$0.00
1	1.115	Goal 1 Initiative 1.1 Certificated Hourly Classified Hourly Certificated Salaries Certificated Benefits Classified Salaries Classified Benefits Contracts	No	\$1,238,924.00	\$0.00
1	1.116	Goal 1, Initiative 1.2 Contract	No	\$5,000.00	\$1,301.92
1	1.117	Goal 1, Initiative 1.2 Contract	No	\$163,000.00	\$144,266.50
1	1.118	Goal 1 Initiative 1.1 Materials and Supplies	No	\$309,731.00	\$0.00
1	1.119	Goal 1, Initiative 1.2	No	\$142,438.40	\$139,809.03

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)
		Certificated Salary			
1	1.120	Goal 1, Initiative 1.2 Certificated Benefits	No	\$35,609.60	\$33,617.67
1	1.121	Goal 1, Initiative 1.2 Certificated Salary	No	\$119,776.00	\$85,869.30
1	1.122	Goal 1, Initiative 1.2 Certificated Benefits	No	\$28,387.00	\$20,840.11
1	1.123	Goal 1 Initiative 1.1 Certificated Hourly Conferences Contracts	No	\$4,620.00	\$0.00
1	1.125	Goal 1, Initiative 1.3 Certificated Salary	No	\$102,760.00	\$106,382.40
1	1.126	Goal 1, Initiative 1.3 Certificated Salary	Yes	\$102,760.08	\$106,382.40
1	1.127	Goal 1, Initiative 1.3 Certificated Benefits	No	\$22,691.41	\$26,383.36
1	1.128	Goal 1, Initiative 1.3 Certificated Benefits	Yes	\$22,691.42	\$26,383.22
1	1.129	Goal 1, Initiative 1.3 Classified Salary	No	\$11,205.14	\$11,859.84
1	1.130	Goal 1, Initiative 1.3 Classified Salary	No	\$1,977.38	\$2,092.92
1	1.131	Goal 1, Initiative 1.3 Classified Salary	Yes	\$52,735.61	\$55,811.52
1	1.132	Goal 1, Initiative 1.3 Classified Benefits	No	\$7,987.60	\$8,436.57

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	1.133	Goal 1, Initiative 1.3 Classified Benefits	No	\$1,365.06	\$1,488.83
1	1.134	Goal 1, Initiative 1.3 Classified Benefits	Yes	\$37,588.71	\$39,701.87
1	1.135	Goal 1, Initiative 1.3 Certificated Salary	No	\$47,375.28	\$47,202.19
1	1.136	Goal 1, Initiative 1.3 Certificated Salary	No	\$142,125.85	\$141,606.38
1	1.137	Goal 1, Initiative 1.1 Certificated Salaries Certificated Benefits	No	\$190,000.00	\$0.00
1	1.138	Goal 1, Initiative 1.1 Certificated Salaries Certificated Benefits	Yes	\$180,000.00	\$90,919.70
1	1.139	Goal 1, Initiative 1.3 Certificated Benefits	No	\$9,877.49	\$10,571.89
1	1.140	Goal 1, Initiative 1.3 Certificated Benefits	No	\$29,632.47	\$31,715.35
1	1.141	Goal 1, Initiative 1.1 Certificated Salaries Certificated Benefits	Yes	\$1,500,000.00	\$1,500,000.00
1	1.142	Goal 1, Initiative 1.1 Certificated Salaries Certificated Benefits	Yes	\$240,000.00	\$260,876.10
1	1.143	Goal 1, Initiative 1.3 Contract	No	\$46,763.00	\$46,762.50
1	1.144	Goal 1, Initiative 1.3 Contract	Yes	\$46,763.00	\$46,762.50

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	1.145	Goal 1, Initiative 1.3 Classified Salary	No	\$121,980.00	\$114,282.27
1	1.146	Goal 1, Initiative 1.3 Classified Salary	Yes	\$121,980.00	\$114,281.69
1	1.147	Goal 1, Initiative 1.3 Classified Benefits	No	\$95,700.80	\$98,131.55
1	1.148	Goal 1, Initiative 1.3 Classified Benefits	Yes	\$95,700.80	\$98,131.31
1	1.149	Goal 1, Initiative 1.3 Contract	No	\$30,560.00	\$33,560.60
1	1.150	Goal 1, Initiative 1.3 Contract	Yes	\$30,560.00	\$33,560.60
1	1.151	Goal 1, Initiative 1.3 Contract	No	\$21,216.18	\$21,216.17
1	1.152	Goal 1, Initiative 1.3 Contract	Yes	\$21,216.18	\$21,216.18
1	1.153	Goal 1, Initiative 1.3 Certificated Subs Hourly	No	\$5,564.00	\$1,534.15
1	1.154	Goal 1, Initiative 1.3 Certificated Subs Hourly	Yes	\$5,564.00	\$1,533.88
1	1.155	Goal 1 - Action Initiative 1.2 Contract	No	\$91,000.00	\$91,000.00
1	1.156	Goal 1 Action Initiative 1.2 Contract	No	\$15,000.00	\$15,000.00
1	1.157	Goal 1, Initiative 1.1 Certificated Salaries	No	\$260,772.00	\$0.00
1	1.158	Goal 1, Initiative 1.1	No	\$65,193.00	\$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)
		Certificated Benefits			
1	1.159	Goal 1 Initiative 1.3 CONTRACT	No	\$35,700.00	\$35,700.00
2	2.1	Goal 2, Initiative 2.1 Certificated Salary	No	\$163,778.66	\$174,348.24
2	2.2	Goal 2, Initiative 2.1 Certificated Benefits	No	\$33,771.15	\$43,663.44
2	2.3	Goal 2, Initiative 2.1 Certificated Salary	No	\$143,044.39	\$158,452.68
2	2.4	Goal 2, Initiative 2.1 Certificated Benefits	No	\$29,495.74	\$38,452.50
2	2.5	Goal 2, Initiative 2.1 Certificated Salary	No	\$113,253.40	\$127,856.80
2	2.6	Goal 2, Initiative 2.1 Certificated Salary	No	\$28,313.48	\$31,964.20
2	2.7	Goal 2, Initiative 2.1 Certificated Benefits	No	\$23,352.85	\$40,103.01
2	2.8	Goal 2, Initiative 2.1 Certificated Salary	No	\$124,751.33	\$141,935.20
2	2.9	Goal 2, Initiative 2.1 Certificated Benefits	No	\$25,723.72	\$34,138.69
2	2.10	Goal 2, Initiative 2.1 Certificated Salary	No	\$137,203.62	\$154,277.88
2	2.11	Goal 2, Initiative 2.1 Certificated Benefits	No	\$44,195.44	\$58,454.87
2	2.12	Goal 2, Initiative 2.1 Classified Salary	No	\$57,414.00	\$63,697.80

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	2.13	Goal 2, Initiative 2.1 Classified Benefits	No	\$19,463.35	\$47,903.50
2	2.14	Goal 2, Initiative 2.1 Classified Salary	No	\$92,343.14	\$94,690.56
2	2.15	Goal 2, Initiative 2.1 Classified Benefits	No	\$24,776.48	\$36,267.59
2	2.16	Goal 2, Initiative 2.1 Conference	No	\$2,600.00	\$0.00
2	2.17	Goal 2, Initiative 2.1 Conference	No	\$2,000.00	\$0.00
2	2.18	Goal 2, Initiative 2.1 Conference	No	\$5,100.00	\$0.00
2	2.19	Goal 2, Initiative 2.1 Conference	No	\$4,000.00	\$0.00
2	2.20	Goal 2, Initiative 2.1 Professional Development Classified, Certificated Hourly	No	\$6,000.00	\$0.00
2	2.21	Goal 2, Initiative 2.1 Professional Development Classified, Certificated Hourly	No	\$8,320.00	\$0.00
2	2.22	Goal 2, Initiative 2.1 Professional Development	No	\$2,148.00	\$0.00
2	2.23	Goal 2, Initiative 2.1 Professional Development	No	\$3,000.00	\$0.00
2	2.24	Goal 2, Initiative 2.1 Professional Development	No	\$7,280.00	\$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)
2	2.25	Goal 2, Initiative 2.1 Certificated Hourly	No	\$5,720.00	\$0.00
2	2.26	Goal 2, Initiative 2.1 Certificated Hourly	No	\$48,048.00	\$0.00
2	2.27	Goal 2, Initiative 2.1 Licenses	No	\$12,000.00	\$0.00
2	2.28	Goal 2, Initiative 2.1 Certificated Hourly	No	\$1,201.00	\$0.00
2	2.29	Goal 2 Initiative 2.1 Certificated Stipend	No	\$10,430.00	\$0.00
2	2.30	Goal 2 Initiative 2.1 Materials and Supplies	No	\$30,000.00	\$22,812.12
2	2.31	Goal 2 Initiative 2.1	No	\$5,500.00	\$5,500.00
2	2.32	Goal 2 Initiative 2.1 Contract	No	\$9,250.00	\$6,500.00
2	2.33	Goal 2 Initiative 2.1 Contract	No	\$33,000.00	\$33,380.00
2	2.34	Goal 2 Initiative 2.1 Contract	No	\$11,000.00	\$12,625.00
2	2.35	Goal 2 Initiative 2.1 Contract	No	\$16,500.00	\$18,125.00
2	2.36	Goal 2 Initiative 2.1 Contract	No	\$11,000.00	\$12,625.00
2	2.37	Goal 2 Initiative 2.1 Contract	No	\$13,000.00	\$14,625.00

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	2.38	Goal 2, Initiative 2.1 Certificated Salary	Yes	\$1,355,013.00	\$2,019,801.31
2	2.39	Goal 2, Initiative 2.1 Certificated Benefits	Yes	\$266,214.00	\$236,629.89
2	2.40	Goal 2, Initiative 2.1 Certificated Salary	Yes	\$366,043.00	\$366,043.00
2	2.41	Goal 2, Initiative 2.1 Certificated Benefits	Yes	\$66,021.28	\$66,021.28
2	2.42	Goal 2, Initiative 2.1 Certificated Salary	Yes	\$101,626.00	\$124,389.90
2	2.43	Goal 2, Initiative 2.1 Certificated Benefits	Yes	\$22,053.00	\$29,879.68
2	2.44	Goal 2, Initiative 2.1 Certificated Salary	Yes	\$67,893.00	\$0.00
2	2.45	Goal 2, Initiative 2.1 Certificated Benefits	Yes	\$15,940.00	\$0.00
2	2.46	Goal 2, Initiative 2.1 Certificated Salary	No	\$70,621.00	\$85,730.88
2	2.47	Goal 2, Initiative 2.1 Certificated Salary	Yes	\$39,234.00	\$47,628.36
2	2.48	Goal 2, Initiative 2.1 Certificated Salary	No	\$47,080.00	\$57,153.84
2	2.49	Goal 2, Initiative 2.1 Certificated Benefits	No	\$16,530.00	\$21,565.71
2	2.50	Goal 2, Initiative 2.1 Certificated Benefits	Yes	\$9,183.00	\$11,980.61

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	2.51	Goal 2, Initiative 2.1 Certificated Benefits	No	\$11,020.00	\$14,377.06
2	2.52	Goal 2, Initiative 2.1 Certificated Salary	No	\$37,230.00	\$37,476.60
2	2.53	Goal 2, Initiative 2.1 Certificated Salary	Yes	\$37,230.00	\$37,476.48
2	2.54	Goal 2, Initiative 2.1 Certificated Salary	No	\$74,460.00	\$93,691.68
2	2.55	Goal 2, Initiative 2.1 Certificated Benefits	No	\$12,714.00	\$9,321.36
2	2.56	Goal 2, Initiative 2.1 Certificated Benefits	Yes	\$12,714.00	\$9,321.20
2	2.57	Goal 2, Initiative 2.1 Certificated Benefits	No	\$25,428.00	\$23,303.70
2	2.58	Goal 2, Initiative 2.1 Certificated Salary	Yes	\$745,402.00	\$1,072,997.60
2	2.59	Goal 2, Initiative 2.1 Certificated Benefits	Yes	\$165,496.00	\$261,946.15
2	2.60	Goal 2, Initiative 2.1 Classified Salary	Yes	\$210,737.00	\$164,298.75
2	2.61	Goal 2, Initiative 2.1 Classified Benefits	Yes	\$171,229.00	\$227,904.92
2	2.62	Goal 2, Initiative 2.1 Classified Salary	No	\$84,751.00	\$79,056.83
2	2.63	Goal 2, Initiative 2.1 Classified Salary	Yes	\$21,188.00	\$27,137.88

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	2.64	Goal 2, Initiative 2.1 Classified Benefits	No	\$72,854.00	\$49,731.06
2	2.65	Goal 2, Initiative 2.1 Classified Benefits	Yes	\$18,211.00	\$14,610.61
2	2.66	Goal 2, Initiative 2.1 Certificated Salary	No	\$1,056,066.00	\$893,491.61
2	2.67	Goal 2, Initiative 2.1 Certificated Salary	Yes	\$606,711.00	\$678,381.77
2	2.68	Goal 2, Initiative 2.1 Certificated Benefits	No	\$217,760.00	\$218,738.34
2	2.69	Goal 2, Initiative 2.1 Certificated Benefits	Yes	\$125,104.00	\$167,118.92
2	2.70	Goal 2, Initiative 2.1 Professional Development	No	\$0.00	\$0.00
2	2.71	Goal 2 Initiative 2.1 Materials and Supplies	No	\$2,000.00	\$2,656.50
2	2.72	Goal 2 Initiative 2.1 Certificated Hourly	No	\$315,000.00	\$53,833.32
2	2.73	Goal 2, Initiative 2.1 Professional Development Embedded in Pre-Kindergarten Collaboration Time	No	\$0.00	\$0.00
2	2.74	Goal 2, Initiative 2.1 Classified Hourly	No	\$43,207.84	\$5,903.96
2	2.75	Goal 2, Initiative 2.1	Yes	\$35,109.00	\$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)
2	2.76	Goal 2 Initiative 2.1 Classified Hourly	No	\$100,000.00	\$4,238.32
2	2.77	Goal 2, Initiative 2.1 Contract, Teacher, Classified Hourly	No	\$15,392.00	\$0.00
2	2.78	Goal 2, Initiative 2.1 Certificated Subs, Hourly	No	\$7,888.40	\$0.00
2	2.79	Goal 2, Initiative 2.1 Certificated Salary Certificated Benefits	No	\$125,572.72	\$159,009.92
2	2.80	Goal 2, Initiative 2.1 Certificated Benefits	No	\$87,682.40	\$0.00
2	2.81	Goal 2, Initiative 2.1 Contract	No	\$1,500.00	\$0.00
2	2.82	Goal 2, Initiative 2.1 Classified Salary	No	\$135,262.36	\$135,392.64
2	2.83	Goal 2, Initiative 2.1 Classified Benefits	No	\$56,385.74	\$51,578.15
2	2.84	Goal 2 Initiative 2.1 Certificated Salaries	No	\$159,285.00	\$181,298.88
2	2.85	Goal 2 Initiative 2.1 Certificated Benefits	No	\$41,921.00	\$43,869.30
2	2.86	Goal 2, Initiative 2.1 Classified Salary	No	\$274,628.11	\$280,681.90
2	2.87	Goal 2, Initiative 2.1 Classified Benefits	No	\$108,464.12	\$172,450.52

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	2.88	Goal 2, Initiative 2.1 Classified Salary	No	\$240,199.75	\$87,825.25
2	2.89	Goal 2, Initiative 2.1 Classified Benefits	No	\$96,289.18	\$51,889.33
2	2.90	Goal 2, Initiative 2.1 Classified Hourly	No	\$9,341.05	\$59,950.60
2	2.91	Goal 2, Initiative 2.1 Classified Benefits	No	\$3,744.84	\$12,906.53
2	2.92	Goal 2, Initiative 2.1 Materials Supplies & Print	No	\$69,000.00	\$198.14
2	2.93	Goal 2, Initiative 2.1 Contract	No	\$400,000.00	\$14,964.72
2	2.94	Goal 2, Initiative 2.1 Classified Salary	No	\$70,000.00	\$62,972.34
2	2.95	Goal 2, Initiative 2.1 Classified Benefits	No	\$75,000.00	\$34,821.90
2	2.96	Goal 2 Initiative 2.1 Certificated Salary	No	\$47,805.00	\$14,275.98
2	2.97	Goal 2 Initiative 2.1 Certificated Benefits	No	\$12,082.00	\$3,629.63
2	2.98	Goal 2, Initiative 2.1 Materials Supplies	No	\$1,005.00	\$0.00
2	2.99	Goal 2, Initiative 2.1 Certificated Hourly	No	\$1,005.00	\$0.00
2	2.100	Goal 2 Initiative 2.1 Certificated Salary	No	\$47,805.00	\$14,275.99
2	2.101	Goal 2 Initiative 2.1	No	\$12,083.00	\$3,629.69

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)
		Certificated Benefits			
2	2.102	Goal 2, Initiative 2.1 Certificated Hourly	No	\$5,200.00	
2	2.103	Goal 2 Initiative 2.1 Certificated Salaries	Yes	\$58,536.00	\$17,739.00
2	2.104	Goal 2, Initiative 2.2 Classsified Mangagement Salary	Yes	\$42,587.80	\$18,876.99
2	2.105	Goal 2, Initiative 2.2 Classsified Mangagement Salary	No	\$56,783.73	\$28,315.46
2	2.106	Goal 2, Initiative 2.2 Classsified Mangagement Salary	No	\$18,927.91	\$5,243.65
2	2.107	Goal 2, Initiative 2.2 Classsified Mangagement Salary	Yes	\$10,866.17	\$4,704.83
2	2.108	Goal 2, Initiative 2.2 Classsified Mangagement Benefits	No	\$14,488.23	\$7,057.31
2	2.109	Goal 2, Initiative 2.2 Classsified Mangagement Benefits	No	\$4,829.41	\$1,306.83
2	2.110	Goal 2, Initiative 2.1 Certificated Benefits	Yes	\$15,404.00	\$4,449.53
2	2.111	Goal 2, Initiative 2.1 Certificated Salaries	Yes	\$128,505.00	\$128,805.30
2	2.112	Goal 2, Initiative 2.1 Certificated Benefits	Yes	\$34,468.00	\$31,026.90
2	2.113	Goal 2, Initiative 2.1 Certificated Salaries	Yes	\$127,595.00	\$126,908.18

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	2.114	Goal 2, Initiative 2.1 Certificated Benefits	Yes	\$32,186.00	\$30,525.34
2	2.115	Goal 2, Initiative 2.1 Certificated Salaries	Yes	\$99,768.00	\$94,649.48
2	2.116	Goal 2, Initiative 2.1 Certificated Benefits	Yes	\$25,702.00	\$22,414.79
2	2.117	Goal 2, Initiative 2.2 Contract	No	\$40,000.00	\$34,888.00
2	2.118	Goal 2, Initiative 2.1 Certificated Salaries	Yes	\$120,575.00	\$118,601.81
2	2.119	Goal 2, Initiative 2.2 High School Summer School Summer School Contracts Summer School Certificated Salaries Summer School Certificated Benefits Summer School Classified Salaries Summer School Benefits Summer School Materials and Supplies	Yes	\$500,000.00	\$30,504.99
2	2.120	Goal 2, Initiative 2.1 Certificated Benefits	Yes	\$32,354.00	\$30,019.47
2	2.121	Goal 2, Initiative 2.1 Certificated Salaries	No	\$94,051.00	\$94,050.90
2	2.122	Goal 2, Initiative 2.1 Certificated Benefits	No	\$24,370.00	\$22,772.94
2	2.123	Goal 2, Initiative 2.1 Certificated Salaries	Yes	\$62,546.00	\$62,506.00
2	2.124	Goal 2, Initiative 2.1 Certificated Benefits	Yes	\$17,681.00	\$15,913.09

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	2.125	Goal 2, Initiative 2.1 Certificated Salaries	No	\$114,055.00	\$114,854.60
2	2.126	Goal 2, Initiative 2.1 Certificated Benefits	No	\$28,781.00	\$27,720.50
2	2.127	Goal 2, Initiative 2.1 Certificated Salaries	No	\$60,714.00	\$0.00
2	2.128	Goal 2, Initiative 2.1 Certificated Benefits	No	\$16,352.00	\$0.00
2	2.129	Goal 2, Initiative 2.1 Certificated Salaries	No	\$128,805.00	\$72,370.00
2	2.130	Goal 2, Initiative 2.1 Certificated Benefits	No	\$32,468.00	\$17,651.66
2	2.131	Goal 2, Initiative 2.1 Certificated Salaries	Yes	\$105,704.00	\$105,623.70
2	2.132	Goal 2, Initiative 2.1 Certificated Benefits	Yes	\$105,704.00	\$40,500.12
2	2.133	Goal 2, Initiative 2.1 Certificated Salaries	No	\$120,576.00	\$120,575.90
2	2.134	Goal 2, Initiative 2.1 Certificated Benefits	No	\$32,350.00	\$30,530.51
2	2.135	Goal 2, Initiative 2.1 Certificated Salaries	No	\$117,713.00	\$0.00
2	2.136	Goal 2, Initiative 2.1 Certificated Benefits	No	\$29,883.00	\$0.00
2	2.137	Goal 2, Initiative 2.1 Certificated Salaries	No	\$143,138.00	\$143,137.60

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	2.138	Goal 2, Initiative 2.1 Certificated Benefits	No	\$35,807.00	\$34,398.12
2	2.139	Goal 2, Initiative 2.1 Conference	No	\$20,000.00	\$4,050.85
2	2.140	Goal 2, Initiative 2.1 Transportation	No	\$50,000.00	\$0.00
2	2.141	Goal 2, Initiative 2.1 Materials and Supplies Contracts	No	\$420,000.00	\$45,913.00
2	2.142	Goal 2, Initiative 2.2 Certificated Stipend	No	\$29,241.00	\$35,482.90
2	2.143	Goal 2, Initiative 2.2 Certificated Hourly	No	\$10,000.00	\$3,461.80
2	2.144	Goal 2, Initiative 2.2 Contract - Professional Development	No	\$10,000.00	\$0.00
2	2.145	Goal 2, Initiative 2.2 Subs, Certificated Hourly Salary	Yes	\$24,960.00	\$0.00
2	2.146	Goal 2, Initiative 2.2 Subs, Certificated Hourly Salary	No	\$8,320.00	\$0.00
2	2.147	Goal 2, Initiative 2.2 Subs, Certificated Hourly Benefits	Yes	\$10,712.00	\$0.00
2	2.148	Goal 2, Initiative 2.2 Subs, Certificated Hourly Benefits	No	\$2,080.00	\$0.00
2	2.149	Goal 2, Initiative 2.2 Subs, Certificated Hourly	Yes	\$23,566.40	\$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)
2	2.150	Goal 2, Initiative 2.3 Certificated Salary	No	\$81,791.06	\$82,125.96
2	2.151	Goal 2, Initiative 2.3 Certificated Salary	Yes	\$81,791.06	\$82,125.96
2	2.152	Goal 2, Initiative 2.3 Certificated Salary	No	\$35,908.27	\$36,055.44
2	2.153	Goal 2, Initiative 2.3 Certificated Benefits	No	\$20,619.07	\$19,833.54
2	2.154	Goal 2, Initiative 2.3 Certificated Benefits	Yes	\$20,619.07	\$19,833.54
2	2.155	Goal 2, Initiative 2.3 Certificated Benefits	No	\$9,052.28	\$8,707.26
2	2.156	Goal 2, Initiative 2.3 Classified Salary	No	\$106,130.75	\$23,738.73
2	2.157	Goal 2, Initiative 2.3 Classified Benefits	No	\$40,353.24	\$6,020.46
2	2.158	Goal 2, Initiative 2.3 Classified Salary	No	\$76,412.92	\$60,414.84
2	2.159	Goal 2, Initiative 2.3 Classified Benefits	No	\$24,057.39	\$46,004.74
2	2.160	Goal 2, Initiative 2.3 Classified Salary	No	\$66,859.23	\$28,232.70
2	2.161	Goal 2, Initiative 2.3 Classified Benefits	No	\$20,642.53	\$22,361.31
2	2.162	Goal 2, Initiative 2.3 Classified Salary	No	\$68,798.87	\$58,043.44
2	2.163	Goal 2, Initiative 2.3	No	\$21,349.26	\$48,228.03

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)
		Classified Benefits			
2	2.164	Goal 2, Initiative 2.3 Classified Salary	No	\$96,379.00	\$96,379.20
2	2.165	Goal 2, Initiative 2.3 Classified Benefits	No	\$37,154.00	\$37,170.48
2	2.166	Goal 2, Initiative 2.3 Classified Salary	No	\$28,914.00	\$28,913.80
2	2.167	Goal 2, Initiative 2.3 Classified Salary	No	\$23,613.00	\$23,612.90
2	2.168	Goal 2, Initiative 2.3 Classified Salary	No	\$24,577.00	\$24,576.70
2	2.169	Goal 2, Initiative 2.3 Classified Salary	No	\$19,275.14	\$19,275.80
2	2.170	Goal 2, Initiative 2.3 Classified Benefits	No	\$21,531.64	\$11,090.54
2	2.171	Goal 2, Initiative 2.3 Classified Benefits	No	\$10,765.82	\$9,057.29
2	2.172	Goal 2, Initiative 2.3 Classified Benefits	No	\$2,153.16	\$9,427.06
2	2.173	Goal 2, Initiative 2.3 Classified Benefits	No	\$8,612.66	\$7,393.52
2	2.174	Goal 2, Initiative 2.3 Title I Homeless Displaced Transportation	No	\$20,000.00	\$3,404.20
2	2.175	Goal 2, Initiative 2.3 Certificated Salary	No	\$159,342.94	\$159,252.72
2	2.176	Goal 2, Initiative 2.3	No	\$54,415.92	\$38,660.78

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)
		Certificated Benefits			
2	2.177	Goal 2, Initiative 2.3 Classified Salary	No	\$41,677.89	\$15,166.08
2	2.178	Goal 2, Initiative 2.3 Classified Salary	No	\$41,677.88	\$30,153.40
2	2.179	Goal 2, Initiative 2.3 Classified Benefits	No	\$13,473.46	\$12,307.35
2	2.180	Goal 2, Initiative 2.3 Classified Benefits	No	\$13,473.46	\$24,547.32
2	2.181	Goal 2, Initiative 2.3 Classified Salary	No	\$28,914.08	\$29,683.36
2	2.182	Goal 2, Initiative 2.3 Classified Benefits	No	\$24,400.45	\$24,936.65
2	2.183	Goal 2 Initiative 2.3 Materials and Supplies	No	\$5,000.00	\$2,772.42
2	2.184	Goal 2, Initiative 2.1 Classified Salaries	No	\$1,003,693.00	\$949,636.18
2	2.185	Goal 2, Initiative 2.1 Classified Benefits	No	\$402,272.00	\$367,134.51
2	2.186	Goal 2, Initiative 2.1 Classified Salaries	No	\$222,998.00	\$0.00
2	2.187	Goal 2, Initiative 2.1 Classified Benefits	No	\$89,395.00	\$0.00
2	2.188	Goal 2, Initiative 2.1 Stipends	No	\$40,000.00	\$0.00
2	2.189	Goal 2, Initiative 2.1 Certificated Hourly Salaries	No	\$202,500.00	\$37,176.51

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	2.190	Goal 2, Initiative 2.1 Certificated Hourly Benefits	No	\$56,846.00	\$14,362.56
2	2.191	Goal 2, Initiative 2.1 Position Salary Short Term Limited Employee	No	\$137,315.00	\$0.00
2	2.192	Goal 2, Initiative 2.1 Position Benefits Short Term Limited Employee	No	\$55,047.00	\$0.00
2	2.193	Goal 2, Initiative 2.1 Contract	No	\$5,000.00	\$0.00
2	2.194	Goal 2, Initiative 2.1 Classified Salaries	No	\$25,921.07	\$0.00
2	2.195	Goal 2, Initiative 2.1 Classified Benefits	No	\$10,391.18	\$0.00
2	2.196	Goal 2, Initiative 2.1 Classified Salaries	No	\$126,844.55	\$279,627.82
2	2.197	Goal 2, Initiative 2.1 Classified Benefits	No	\$50,848.73	\$172,131.53
2	2.198	Goal 2, Initiative 2.1 Classified Hourly Salary	No	\$65,975.00	\$0.00
2	2.199	Goal 2, Initiative 2.1 Classified Hourly Benefits	No	\$26,447.91	\$0.00
2	2.200	Goal 2, Initiative 2.1 Certificated Salaries Certificated Benefits Classified Salaries Contracts	No	\$200,000.00	\$19,606.14

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)
		Materials and Supplies			
2	2.201	Goal 2, Initiative 2.1 Contract	No	\$20,000.00	\$27,125.28
2	2.202	Goal 2, Initiative 2.1 Certificated Hourly	No	\$12,000.00	\$7,842.30
2	2.203	Goal 2, Initiative 2.1 Classified Hourly	No	\$2,000.00	\$0.00
2	2.204	Goal 2, Initiative 2.1 Certificated Salaries - Subs	No	\$2,000.00	\$0.00
2	2.205	Goal 2, Initiative 2.1 Certificated Salaries - Subs - Conferences	No	\$10,000.00	\$3,491.99
2	2.206	Goal 2, Initiative 2.1 Materials and Supplies	No	\$7,000.00	\$593.62
2	2.207	Goal 2, Initiative 2.1 Certificated Salaries / Benefits	No	\$40,000.00	\$22,936.98
2	2.208	Goal 2, Initiative 2.1 Certificated Salaries / Benefits	No	\$70,000.00	\$78,527.97
2	2.209	Goal 2, Initiative 2.1 Conferences	No	\$25,000.00	\$0.00
2	2.210	Goal 2, Initiative 2.1 Conferences	No	\$25,000.00	\$0.00
2	2.211	Goal 2, Initiative 2.2 Certificated Stipends	No	\$31,678.00	\$38,372.12
2	2.212	Goal 2, Initiative 2.2 Contract	No	\$3,000.00	\$0.00
2	2.213	Goal 2, Initiative 2.2	No	\$2,759.00	\$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)
		Certificated Hourly			
2	2.214	Goal 2, Initiative 2.2 Stipends	No	\$15,000.00	\$0.00
2	2.215	Goal 2, Initiative 2.2 Professional Development	No	\$1,000.00	\$0.00
2	2.216	Goal 2, Initiative 2.2 Contract	No	\$60,000.00	\$3,160.00
2	2.217	Goal 2, Initiative 2.2 Contract	No	\$30,000.00	\$0.00
2	2.218	Goal 2, Initiative 2.2 Contract	No	\$74,971.00	\$0.00
2	2.219	Goal 2, Initiative 2.2 Materials and Supplies	No	\$5,000.00	\$0.00
2	2.220	Goal 2, Initiative 2.2 Instructional Materials - Licenses	No	\$6,000.00	\$3,598.20
2	2.221	Goal 2, Initiative 2.2 Instructional Materials	No	\$43,300.00	\$36,500.00
2	2.222	Goal 2, Initiative 2.2 Professional Development	No	\$5,000.00	\$4,500.00
2	2.223	Goal 2, Initiative 2.2 Instructional Materials and Supplies	No	\$15,479.00	\$2,887.21
2	2.224	Goal 2, Initiative 2.2 Materials and Supplies	No	\$4,436.00	\$0.00
2	2.225	Goal 2, Initiative 2.2 Professional Development	No	\$28,926.00	\$0.00
2	2.226	Goal 2, Initiative 2.2 All Summer School Costs	No	\$672,000.00	\$427,653.91

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)
		Contracts Certificated Salaries Certificated Benefits Classified Salaries Classified Benefits			
2	2.227	Goal 2, Initiative 2.2 All Summer School Costs Contracts Certificated Salaries Certificated Benefits Classified Salaries Classified Benefits	No	\$28,000.00	\$0.00
2	2.228	Goal 2, Initiative 2.2 Certificated Hourly Classified Hourly	No	\$5,000.00	\$0.00
2	2.229	Certificated Salary	Yes	\$772,488.00	\$293,513.64
2	2.230	Certificated Benefits	Yes	\$257,495.00	\$71,067.41
3	3.1	Goal 3, Action Initiative 3.1	No	\$0.00	\$0.00
3	3.2	Goal 3, Action Initiative 3.1	No	\$0.00	\$0.00
3	3.3	Goal 3, Action Initiative 3.1	No	\$0.00	\$0.00
3	3.4	Goal 3, Action Initiative 3.1	No	\$0.00	\$0.00
3	3.5	Goal 3, Action Initiative 3.1 Contract	No	\$15,000.00	\$2,488.10
3	3.6	Goal 3, Action Initiative 3.1 Certificated Substitutes	No	\$10,000.00	\$1,525.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.7	Goal 3, Action Initiative 3.1 Classified Substitutes	No	\$5,000.00	\$236.95
3	3.8	Goal 3, Action Initiative 3.1 Materials and Supplies	No	\$5,000.00	\$120.98
3	3.9	Goal 3, Action Initiative 3.1	No	\$0.00	\$0.00
3	3.10	Goal 3, Action Initiative 3.1 Certificated Hourly	No	\$7,834.00	\$0.00
3	3.11	Goal 3, Action Initiative 3.1	No	\$0.00	\$0.00
3	3.12	Goal 3, Action Initiative 3.1	No	\$0.00	\$0.00
3	3.13	Goal 3, Action Initiative 3.1	No	\$0.00	\$0.00
3	3.14	Goal 3, Action Initiative 3.2 Certificated Salaries	No	\$260,168.00	\$265,916.60
3	3.15	Goal 3, Action Initiative 3.2 Certificated Benefits	No	\$59,475.00	\$65,738.83
3	3.16	Goal 3, Action Initiative 3.2 Certificated Salaries	No	\$187,360.00	\$164,423.64
3	3.17	Goal 3, Action Initiative 3.2 Certificated Benefits	No	\$43,548.00	\$39,750.60
3	3.18	Goal 3, Action Initiative 3.2 Classified Salary	No	\$107,753.00	\$114,705.60
3	3.19	Goal 3, Action Initiative 3.2 Classified Benefits	No	\$35,072.00	\$44,954.93

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.20	Goal 3, Action Initiative 3.2 Classified Salary	No	\$97,829.00	\$105,969.08
3	3.21	Goal 3, Action Initiative 3.2 Classified Benefits	No	\$30,888.00	\$40,602.13
3	3.22	Goal 3, Action Initiative 3.2 Classified Salaries	No	\$95,060.00	\$102,290.04
3	3.23	Goal 3, Action Initiative 3.2 Classified Benefits	No	\$31,191.00	\$39,896.18
3	3.24	Goal 3, Action Initiative 3.2 Classified Salaries	No	\$62,617.00	\$65,687.91
3	3.25	Goal 3, Action Initiative 3.2 Classified Benefits	No	\$48,832.00	\$51,142.67
3	3.26	Goal 3, Action Initiative 3.2 Classified Salaries	No	\$44,595.00	\$49,860.96
3	3.27	Goal 3, Action Initiative 3.2 Classified Benefits	No	\$43,313.00	\$41,287.64
3	3.28	Goal 3, Action Initiative 3.2 Materials and Supplies	No	\$30,000.00	\$24,113.63
3	3.29	Goal 3, Action Initiative 3.2	No	\$0.00	\$0.00
3	3.30	Goal 3, Action Initiative 3.2	No	\$0.00	\$0.00
3	3.31	Goal 3, Action Initiative 3.2	No	\$5,564.00	\$0.00
3	3.32	Goal 3, Action Initiative 3.2 Certificated Salaries and Benefits	No	\$167,990.00	\$229,761.97

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.33	Goal 3, Action Initiative 3.2 Certificated Salaires and Benefits	No	\$45,000.00	\$49,249.06
3	3.34	Goal 3, Action Initiative 3.2 Materials and Supplies	No	\$12,000.00	\$757.00
3	3.35	Goal 3, Action Initiative 3.2 Certificated Hourly / Mileage	No	\$7,500.00	\$4,366.30
3	3.36	Goal 3, Action Initiative 3.2 Classfied Hourly / Mileage	No	\$5,750.00	\$0.00
3	3.37	Goal 3, Action Initiative 3.2 Materials and Supplies	No	\$26,000.00	\$21,335.15
3	3.38	Certificated Houly Reimbursement for Credentials	No	\$20,500.00	\$0.00
3	3.39	Goal 3, Action Initiative 3.2 Certificated Salaries	No	\$22,256.00	\$0.00
3	3.40	Goal 3, Action Initiative 3.2 Certificated Salaries	No	\$22,256.00	\$0.00
3	3.41	Goal 3, Action Initiative 3.3	No	\$0.00	\$0.00
3	3.42	Goal 3, Action Initiative 3.3	No	\$0.00	\$0.00
3	3.43	Goal 3, Action Initiative 3.3 Certicated / Classified Hourly	No	\$5,564.00	\$0.00
3	3.44	Goal 3, Action Initiative 3.3 Classified Substitutes	No	\$22,256.00	\$0.00
3	3.45	Goal 3, Action Initiative 3.3 Certificated Substitutes	No	\$5,564.00	\$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)
3	3.46	Goal 3, Action Initiative 3.3	No	\$0.00	\$0.00
3	3.47	Goal 3, Action Initiative 3.3	No	\$0.00	\$0.00
3	3.48	Goal 3, Action Initiative 3.3	No	\$0.00	\$0.00
3	3.49	Goal 3, Action Initiative 3.3	No	\$0.00	\$0.00
3	3.50	Goal 3, Action Initiative 3.3	No	\$0.00	\$0.00
3	3.51	Goal 3 Action Initiative 3.1 Contract	No	\$32,000.00	\$31,309.00
3	3.52	Goal 3 Action Initiative 3.1 Contract	No	\$300,000.00	\$64,995.00
3	3.54	Goal 3 Action Initiative 3.2	No	\$5,000.00	\$6,042.07
4	4.1	Goal 4, Action Initiative 4.1	No	\$0.00	\$0.00
4	4.2	Goal 4 Action Initiative 4.3 Classified Salary	No	\$25,449.00	\$43,284.60
4	4.3	Goal 4 Action Initiative 4.3 Classified Benefits	No	\$20,928.00	\$42,717.83
4	4.4	Goal 4, Action Initiative 4.1 Contact	No	\$5,000.00	\$0.00
4	4.5	Goal 4, Action Initiative 4.1 Contact	Yes	\$2,500.00	\$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)
4	4.6	Goal 4, Action Initiative 4.1 Contract	No	\$1,375.00	\$0.00
4	4.7	Goal 4, Action Initiative 4.1 Contract	Yes	\$1,375.00	\$0.00
4	4.8	Goal 4 Action Initiative 4.3 Materials and Supplies	No	\$2,500.00	\$4,367.58
4	4.9	Goal 4 Action Initiative 4.3 Materials and Supplies	Yes	\$5,000.00	\$4,367.58
4	4.10	Goal 4 Action Initiative 4.3 Classified Salary	No	\$88,809.00	\$88,809.40
4	4.11	Goal 4 Action Initiative 4.3 Classified Benefits	No	\$34,236.00	\$34,332.45
4	4.12	Goal 4, Action Initiative 4.1 Contract, Certificated, Classified Hourly	Yes	\$7,000.00	\$6,585.00
4	4.13	Goal 4, Action Initiative 4.1 Classified Salaries	No	\$30,602.00	\$32,359.41
4	4.14	Goal 4, Action Initiative 4.1 Classified Salaries	Yes	\$30,602.00	\$32,359.48
4	4.15	Goal 4, Action Initiative 4.1 Classified Benefits	No	\$24,482.00	\$25,287.60
4	4.16	Goal 4, Action Initiative 4.1 Classified Benefits	Yes	\$24,482.00	\$25,287.46
4	4.17	Goal 4, Action Initiative 4.1 Contract	No	\$1,560.00	\$0.00
4	4.18	Goal 4, Action Initiative 4.2	No	\$16,692.00	\$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)
		Classified Hourly			
4	4.19	Goal 4, Action Initiative 4.2 Classified Hourly	Yes	\$16,692.00	\$72,329.68
4	4.20	Goal 4, Action Initiative 4.2 Materials and Supplies	No	\$10,000.00	\$781.29
4	4.21	Goal 4, Action Initiative 4.2 Classified Salaries	No	\$5,564.00	\$0.00
4	4.22	Goal 4, Action Initiative 4.2 Classified Benefits	Yes	\$5,564.00	\$0.00
4	4.23	Goal 4, Action Initiative 4.2 Materials and Supplies	No	\$100,000.00	\$13,148.02
4	4.24	Goal 4 Action Initiative 4.3 Materials and Supplies	No	\$5,000.00	\$360.09
4	4.25	Goal 4 Action Initiative 4.3 Materials and Supplies	Yes	\$5,000.00	\$0.00
4	4.26	Goal 4 Action Initiative 4.3 Materials and Supplies	No	\$5,000.00	\$0.00
4	4.27	Goal 4 Action Initiative 4.3 Materials and Supplies	Yes	\$5,000.00	\$0.00
4	4.28	Goal 4 Action Initiative 4.3	No	\$0.00	\$0.00
4	4.29	Goal 4 Action Initiative 4.3 Contract	Yes	\$40,000.00	\$40,112.55
4	4.30	Goal 4 Action Initiative 4.3 Material and Supplies	No	\$5,000.00	\$0.00
4	4.31	Goal 4 Action Initiative 4.3 Material and Supplies	Yes	\$5,000.00	\$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)
4	4.32	Goal 4 Action Initiative 4.3 Stipend	No	\$10,000.00	\$0.00
4	4.33	Goal 4 Action Initiative 4.3 Materials and Supplies	No	\$5,000.00	\$2,076.16
4	4.34	Goal 4 Action Initiative 4.3 Materials and Supplies	Yes	\$5,000.00	\$512.55
4	4.35	Goal 4 Action Initiative 4.3 Certificated Hourly Classified Hourly Materials and Supplies	No	\$5,000.00	\$2,076.16
4	4.36	Goal 4 Action Initiative 4.3 Certificated Hourly Classified Hourly Materials and Supplies	Yes	\$5,000.00	\$0.00
4	4.37	Goal 4 Action Initiative 4.3 Classified Salary	No	\$47,536.00	\$48,430.71
4	4.38	Goal 4 Action Initiative 4.3 Classified Salary	No	\$79,227.00	\$80,717.86
4	4.39	Goal 4 Action Initiative 4.3 Classified Salary	Yes	\$31,690.00	\$32,287.10
4	4.40	Goal 4 Action Initiative 4.3 Materials and Supplies	No	\$34,174.00	\$2,068.15
4	4.41	Goal 4 Action Initiative 4.3 Classified Benefits	No	\$18,325.00	\$18,329.29
4	4.42	Goal 4 Action Initiative 4.3 Classified Benefits	No	\$30,542.00	\$30,548.31
4	4.43	Goal 4 Action Initiative 4.3	No	\$60,000.00	\$37,068.15

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)
		Contract			
4	4.44	Goal 4 Action Initiative 4.3 Classified Benefits	Yes	\$12,217.00	\$12,219.42
4	4.45	Goal 4 Action Initiative 4.3 Materials and Supplies	No	\$5,000.00	\$300.00
4	4.46	Goal 4 Action Initiative 4.3 Materials and Supplies	Yes	\$5,000.00	\$0.00
4	4.47	Goal 4 Action Initiative 4.3 Classified Salaries	No	\$214,407.00	\$0.00
4	4.48	Goal 4 Action Initiative 4.3 Classified Salaries	Yes	\$20,999.00	\$21,642.30
4	4.49	Goal 4 Action Initiative 4.3 Classified Benefits	No	\$214,407.00	\$0.00
4	4.50	Goal 4 Action Initiative 4.3 Classified Benefits	Yes	\$19,492.00	\$19,567.33
4	4.51	Goal 4 Action Initiative 4.3 Position - Classified Salary	No	\$45,995.00	\$0.00
4	4.52	Goal 4 Action Initiative 4.3 Position - Classified Salary	No	\$1,606.00	\$0.00
4	4.53	Goal 4 Action Initiative 4.3 Position - Classified Salary	No	\$11,252.00	\$0.00
4	4.54	Goal 4 Action Initiative 4.3 Position - Classified Salary	No	\$67,220.00	\$44,325.22
4	4.55	Goal 4 Action Initiative 4.3 Position - Classified Salary	No	\$53,112.00	\$43,284.60
4	4.56	Goal 4 Action Initiative 4.3 Position - Classified Benefits	No	\$17,731.00	\$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)
4	4.57	Goal 4 Action Initiative 4.3 Position - Classified Benefits	No	\$619.00	\$0.00
4	4.58	Goal 4 Action Initiative 4.3 Position - Classified Benefits	No	\$4,334.00	\$0.00
4	4.59	Goal 4 Action Initiative 4.3 Position - Classified Benefits	No	\$25,913.00	\$43,854.71
4	4.60	Goal 4 Action Initiative 4.3 Position - Classified Benefits	No	\$20,474.00	\$40,719.72
4	4.61	Goal 4 Action Initiative 4.3 Position - Classified Salary	No	\$20,598.00	\$34,616.60
4	4.62	Goal 4 Action Initiative 4.3 Position - Classified Benefits	No	\$7,940.00	\$20,103.05
4	4.63	Goal 4 Action Initiative 4.3 Classified Hourly - Salary	No	\$3,214.00	\$5,399.56
4	4.64	Goal 4 Action Initiative 4.3 Classified Hourly - Benefits	No	\$1,239.00	\$1,497.59
4	4.65	Goal 4 Action Initiative 4.3 Classified Hourly - Salary	No	\$3,214.00	\$2,761.74
4	4.66	Goal 4 Action Initiative 4.3 Classified Hourly - Benefits	No	\$1,239.00	\$455.39
4	4.67	Goal 4 Action Initiative 4.3 Materials and Supplies	No	\$17,262.00	\$17,542.86
4	4.68	Goal 4 Action Initiatie 4.3 Contract	No	\$6,800.00	\$6,015.00
4	4.69	Goal 4 Action Initiative 4.3 Materials and Supplies	No	\$21,102.00	\$1,179.26

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	4.70	Goal 4 Action Initiative 4.3 Contract Services	No	\$9,300.00	\$10,011.20
4	4.71	Goal 4 Action Initiative 4.3 Materials and Supplies	No	\$30,698.00	\$8,710.65
4	4.72	Goal 4 Action Initiative 4.3 Contract Services	No	\$78,667.00	\$66,948.40
4	4.73	Goal 4 Action Initiative 4.3 Contract Services	No	\$21,773.00	\$21,549.16
4	4.74	Goal 4 Action Initiative 4.2 Certificated Hourly, Classified Hourly	No	\$20,000.00	\$0.00
4	4.75	Goal 4 Action Initiative 4.2 Contracts	No	\$10,000.00	\$4,571.14
5	5.1	Goal 5 Action Initiative 5.1	No	\$0.00	\$0.00
5	5.2	Goal 5 Action Initiative 5.1	No	\$0.00	\$0.00
5	5.3	Goal 5 Action Initiative 5.1	No	\$0.00	\$0.00
5	5.4	Goal 5 Action Initiative 5.1	No	\$0.00	\$0.00
5	5.5	Goal 5 Action Initiative 5.1	No	\$0.00	\$0.00
5	5.6	Goal 5 Action Initiative 5.1	No	\$0.00	\$0.00
5	5.7	Goal 5 Action Initiative 5.1	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	5.8	Goal 5 Action Initiative 5.1	No	\$0.00	\$0.00
5	5.9	Goal 5 Action Initiative 5.1	No	\$0.00	\$0.00
5	5.10	Goal 5 Action Initiative 5.1	No	\$0.00	\$0.00
5	5.11	Goal 5 Action Initiative 5.1	No	\$0.00	\$0.00
5	5.12	Goal 5 Action Initiative 5.2	No	\$0.00	\$0.00
5	5.13	Goal 5 Action Initiative 5.2	No	\$250,000.00	\$0.00
5	5.14	Goal 5 Action Initiative 5.2	No	\$1,000,000.00	\$233,597.19
5	5.15	Goal 5 Action Initiative 5.2	No	\$200,000.00	\$1,236,889.10
5	5.16	Goal 5 Action Initiative 5.2	No	\$1,200,000.00	\$3,180,797.30
5	5.17	Goal 5 Action Initiative 5.2	No	\$1,050,000.00	\$431,431.10
5	5.18	Goal 5 Action Initiative 5.2	No	\$1,350,000.00	\$3,425.00
5	5.19	Goal 5 Action Initiative 5.2	No	\$3,901,000.00	\$3,240,424.68
5	5.20	Goal 5 Action Initiative 5.2	No	\$720,000.00	\$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	5.21	Goal 5 Action Initiative 5.2	No	\$9,800,000.00	\$5,870,430.42
5	5.22	Goal 5 Action Initiative 5.2	No	\$570,000.00	\$658,716.00
5	5.23	Goal 5 Action Initiative 5.2	No	\$2,744,000.00	\$421,628.09
5	5.24	Goal 5 Action Initiative 5.2	No	\$311,203.00	\$0.00
5	5.25	Goal 5 Action Initiative 5.2	No	\$0.00	\$0.00
5	5.26	Goal 5 Action Initiative 5.2	No	\$525,000.00	\$591,146.11
5	5.27	Goal 5 Action Initiative 5.2	No	\$192,500.00	\$58,450.00
5	5.28	Goal 5 Action Initiative 5.2	No	\$180,000.00	\$0.00
5	5.29	Goal 5 Action Initiative 5.2	No	\$0.00	\$0.00
5	5.30	Goal 5 Action Initiative 5.2	No	\$75,000.00	\$0.00
5	5.31	Goal 5 Action Initiative 5.2	No	\$55,000.00	\$31,000.00
5	5.32	Goal 5 Action Initiative 5.2	No	\$10,000.00	\$0.00
5	5.33	Goal 5 Action Initiative 5.2 Classified Hourly	No	\$5,000.00	\$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	5.34	Goal 5 Action Initiative 5.2 Contract	No	\$50,000.00	\$130,879.34
5	5.35	Goal 5 Action Initiative 5.3 Materials and Supplies	No	\$78,000.00	\$49,434.87
5	5.36	Goal 5 Action Initiative 5.1 Contract	No	\$6,500.00	\$5,100.00
5	5.37	Goal 5 Action Initiative 5.1 Materials and Supplies	No	\$10,000.00	\$666.27
5	5.38	Goal 5 Action Initiative 5.1 Materials and Supplies	No	\$5,000.00	\$439.00
5	5.39	Goal 5 Action Initiative 5.1 CONTRACT	No	\$15,000.00	\$9,842.00
6	6.1	Materials and Supplies	No	\$0.00	\$0.00
6	6.2	Classified Salaries and Benefits	No	\$0.00	\$0.00
6	6.3	Classified Salaries and Benefits	No	\$0.00	\$0.00
6	6.4	Classified Salaries and Benefits	No	\$0.00	\$0.00
6	6.5	Classified Salaries and Benefits	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)
6	6.6	Contracts, Materials, and Supplies	No	\$30,000.00	\$2500.00
6	6.7	Materials and Supplies	No	\$20,000.00	\$1,273.00
6	6.8	Certificated Salary and Benefits	No	\$0.00	\$0.00
6	6.9	Contract	No	\$0.00	\$0.00
6	6.10	Classified Salary and Benefits	No	\$0.00	\$0.00

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)
[INPUT]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]
\$12,913,009	\$14,194,256.80	\$14,437,982.28	(\$243,725.48)	8.000%	0.000%	-8.000%

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)
This section is included to assist with development of Annual Update Action Tables but is not required, and should not be printed, as part of the LCAP Annual Update.							
This table was automatically populated from the 2022 LCAP. Existing content should not be changed, but additional actions/funding can be added.							
1	1.1	Goal 1, Initiative 1.1 Certificated Salary	Yes	\$37,079.48	\$0.00		
1	1.3	Goal 1, Initiative 1.1 Certificated Salary	Yes	\$37,079.21	\$80,096.26		
1	1.4	Goal 1, Initiative 1.1 Certificated Benefits	Yes	\$8,279.14	\$0.00		
1	1.6	Goal 1, Initiative 1.1 Certificated Benefits	Yes	\$8,279.14	\$19,961.54		
1	1.8	Goal 1, Initiative 1.1 Certificated Hourly Certificated Subs	Yes	\$43,353.00	\$0.00		
1	1.14	Goal 1, Initiative 1.1 Certificated Salary	Yes	\$48,204.27	\$0.00		
1	1.15	Goal 1, Initiative 1.1 Certificated Salary	Yes	\$27,809.98	\$78,075.62		
1	1.17	Goal 1, Initiative 1.1 Certificated Benefits	Yes	\$10,783.00	\$0.00		
1	1.18	Goal 1, Initiative 1.1 Certificated Benefits	Yes	\$6,209.42	\$18,873.85		

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	1.22	Goal 1 Initiative 1.2 Contract	Yes	\$3,000.00	\$3,000.00		
1	1.24	Goal 1, Initiative 1.1 Classified Salary	Yes	\$51,296.00	\$83,367.39		
1	1.25	Goal 1, Initiative 1.1 Classified Benefits	Yes	\$45,338.67	\$26,770.46		
1	1.27	Goal 1, Initiative 1.1 Certificated Salary	Yes	\$85,463.00	\$79,597.30		
1	1.29	Goal 1, Initiative 1.1 Certificated Benefits	Yes	\$21,365.00	\$19,942.13		
1	1.31	Goal 1, Initiative 1.1 Certificated Salary	Yes	\$97,926.40	\$110,063.40		
1	1.32	Goal 1, Initiative 1.1 Certificated Benefits	Yes	\$20,862.77	\$26,470.85		
1	1.35	Goal 1, Initiative 1.1 Certificated Salary	Yes	\$47,800.00	\$86,306.66		
1	1.36	Goal 1, Initiative 1.1 Certificated Salary	Yes	\$38,240.00	\$0.00		
1	1.38	Goal 1, Initiative 1.1 Certificated Benefits	Yes	\$11,328.60	\$20,865.42		
1	1.39	Goal 1, Initiative 1.1 Certificated Benefits	Yes	\$9,062.88	\$0.00		
1	1.50	Goal 1, Initiative 1.1 Certificated Salary	Yes	\$361,438.55	\$409,767.10		
1	1.51	Goal 1, Initiative 1.1 Certificated Benefits	Yes	\$82,010.02	\$101,684.97		
1	1.52	Goal 1, Initiative 1.1 Classified Salary	Yes	\$46,936.79	\$51,431.00		
1	1.53	Goal 1, Initiative 1.1 Classified Benefits	Yes	\$44,311.70	\$45,737.30		
1	1.55	Goal 1, Initiative 1.1 Certificated Salary	Yes	\$1,534,560.10	\$1,576,138.22		
1	1.57	Goal 1, Initiative 1.1 Certificated Benefits	Yes	\$323,399.15	\$392,849		
1	1.59	Goal 1, Initiative 1.1 Certificated Salary	Yes	\$400,426.61	\$609,731.32		

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	1.61	Goal 1, Initiative 1.1 Certificated Benefits	Yes	\$84,517.16	\$161,870.78		
1	1.62	Goal 1, Initiative 1.1 Contract	Yes	\$550,000.00	\$525,000.00		
1	1.83	Goal 1, Initiative 1.2 Classified Salary	Yes	\$99,129.11	\$158,049.55		
1	1.86	Goal 1, Initiative 1.2 Classified Benefits	Yes	\$10,805.07	\$120,047.36		
1	1.106	Goal 1, Initiative 1.2 Contract	Yes	\$122,625.00	\$55,575.00		
1	1.126	Goal 1, Initiative 1.3 Certificated Salary	Yes	\$102,760.08	\$106,382.40		
1	1.128	Goal 1, Initiative 1.3 Certificated Benefits	Yes	\$22,691.42	\$26,383.22		
1	1.131	Goal 1, Initiative 1.3 Classified Salary	Yes	\$52,735.61	\$55,811.52		
1	1.134	Goal 1, Initiative 1.3 Classified Benefits	Yes	\$37,588.71	\$39,701.87		
1	1.138	Goal 1, Initiative 1.1 Certificated Salaries Certificated Benefits	Yes	\$180,000.00	\$90,919.70		
1	1.141	Goal 1, Initiative 1.1 Certificated Salaries Certificated Benefits	Yes	\$1,500,000.00	\$1,500,000.00		
1	1.142	Goal 1, Initiative 1.1 Certificated Salaries Certificated Benefits	Yes	\$240,000.00	\$260,876.10		
1	1.144	Goal 1, Initiative 1.3 Contract	Yes	\$46,763.00	\$46,762.50		
1	1.146	Goal 1, Initiative 1.3 Classified Salary	Yes	\$121,980.00	\$114,281.69		
1	1.148	Goal 1, Initiative 1.3 Classified Benefits	Yes	\$95,700.80	\$98,131.31		
1	1.150	Goal 1, Initiative 1.3 Contract	Yes	\$30,560.00	\$33,560.60		
1	1.152	Goal 1, Initiative 1.3 Contract	Yes	\$21,216.18	\$21,216.18		

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	1.154	Goal 1, Initiative 1.3 Certificated Subs Hourly	Yes	\$5,564.00	\$1,533.88		
2	2.38	Goal 2, Initiative 2.1 Certificated Salary	Yes	\$1,355,013.00	\$2,019,801.31		
2	2.39	Goal 2, Initiative 2.1 Certificated Benefits	Yes	\$266,214.00	\$236,629.89		
2	2.40	Goal 2, Initiative 2.1 Certificated Salary	Yes	\$366,043.00	\$366,043.00		
2	2.41	Goal 2, Initiative 2.1 Certificated Benefits	Yes	\$66,021.28	\$66,021.28		
2	2.42	Goal 2, Initiative 2.1 Certificated Salary	Yes	\$101,626.00	\$124,389.90		
2	2.43	Goal 2, Initiative 2.1 Certificated Benefits	Yes	\$22,053.00	\$29,879.68		
2	2.44	Goal 2, Initiative 2.1 Certificated Salary	Yes	\$67,893.00	\$0.00		
2	2.45	Goal 2, Initiative 2.1 Certificated Benefits	Yes	\$15,940.00	\$0.00		
2	2.47	Goal 2, Initiative 2.1 Certificated Salary	Yes	\$39,234.00	\$47,628.36		
2	2.50	Goal 2, Initiative 2.1 Certificated Benefits	Yes	\$9,183.00	\$11,980.61		
2	2.53	Goal 2, Initiative 2.1 Certificated Salary	Yes	\$37,230.00	\$37,476.48		
2	2.56	Goal 2, Initiative 2.1 Certificated Benefits	Yes	\$12,714.00	\$9,321.20		
2	2.58	Goal 2, Initiative 2.1 Certificated Salary	Yes	\$745,402.00	\$1,072,997.60		
2	2.59	Goal 2, Initiative 2.1 Certificated Benefits	Yes	\$165,496.00	\$261,946.15		
2	2.60	Goal 2, Initiative 2.1 Classified Salary	Yes	\$210,737.00	\$164,298.75		
2	2.61	Goal 2, Initiative 2.1 Classified Benefits	Yes	\$171,229.00	\$227,904.92		
2	2.63	Goal 2, Initiative 2.1 Classified Salary	Yes	\$21,188.00	\$27,137.88		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
2	2.65	Goal 2, Initiative 2.1 Classified Benefits	Yes	\$18,211.00	\$14,610.61		
2	2.67	Goal 2, Initiative 2.1 Certificated Salary	Yes	\$606,711.00	\$678,381.77		
2	2.69	Goal 2, Initiative 2.1 Certificated Benefits	Yes	\$125,104.00	\$167,118.92		
2	2.75	Goal 2, Initiative 2.1	Yes	\$35,109.00	\$0.00		
2	2.103	Goal 2 Initiative 2.1 Certificated Salaries	Yes	\$58,536.00	\$17,739.00		
2	2.104	Goal 2, Initiative 2.2 Classsified Mangagement Salary	Yes	\$42,587.80	\$18,876.99		
2	2.107	Goal 2, Initiative 2.2 Classsified Mangagement Salary	Yes	\$10,866.17	\$4,704.83		
2	2.110	Goal 2, Initiative 2.1 Certificated Benefits	Yes	\$15,404.00	\$4,449.53		
2	2.111	Goal 2, Initiative 2.1 Certificated Salaries	Yes	\$128,505.00	\$128,805.30		
2	2.112	Goal 2, Initiative 2.1 Certificated Benefits	Yes	\$34,468.00	\$31,026.90		
2	2.113	Goal 2, Initiative 2.1 Certificated Salaries	Yes	\$127,595.00	\$126,908.18		
2	2.114	Goal 2, Initiative 2.1 Certificated Benefits	Yes	\$32,186.00	\$30,525.34		
2	2.115	Goal 2, Initiative 2.1 Certificated Salaries	Yes	\$99,768.00	\$94,649.48		
2	2.116	Goal 2, Initiative 2.1 Certificated Benefits	Yes	\$25,702.00	\$22,414.79		
2	2.118	Goal 2, Initiative 2.1 Certificated Salaries	Yes	\$120,575.00	\$118,601.81		
2	2.119	Goal 2, Initiative 2.2 High School Summer School Summer School Contracts	Yes	\$500,000.00	\$30,504.99		

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)
		Summer School Certificated Salaries Summer School Certificated Benefits Summer School Classified Salaries Summer School Benefits Summer School Materials and Supplies					
2	2.120	Goal 2, Initiative 2.1 Certificated Benefits	Yes	\$32,354.00	\$30,019.47		
2	2.123	Goal 2, Initiative 2.1 Certificated Salaries	Yes	\$62,546.00	\$62,506.00		
2	2.124	Goal 2, Initiative 2.1 Certificated Benefits	Yes	\$17,681.00	\$15,913.09		
2	2.131	Goal 2, Initiative 2.1 Certificated Salaries	Yes	\$105,704.00	\$105,623.70		
2	2.132	Goal 2, Initiative 2.1 Certificated Benefits	Yes	\$105,704.00	\$40,500.12		
2	2.145	Goal 2, Initiative 2.2 Subs, Certificated Hourly Salary	Yes	\$24,960.00	\$0.00		
2	2.147	Goal 2, Initiative 2.2 Subs, Certificated Hourly Benefits	Yes	\$10,712.00	\$0.00		
2	2.149	Goal 2, Initiative 2.2 Subs, Certificated Hourly	Yes	\$23,566.40	\$0.00		
2	2.151	Goal 2, Initiative 2.3 Certificated Salary	Yes	\$81,791.06	\$82,125.96		
2	2.154	Goal 2, Initiative 2.3 Certificated Benefits	Yes	\$20,619.07	\$19,833.54		
2	2.229	Certificated Salary	Yes	\$772,488.00	\$293,513.64		
2	2.230	Certificated Benefits	Yes	\$257,495.00	\$71,067.41		
4	4.5	Goal 4, Action Initiative 4.1 Contact	Yes	\$2,500.00	\$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)
4	4.7	Goal 4, Action Initiative 4.1 Contract	Yes	\$1,375.00	\$0.00		
4	4.9	Goal 4 Action Initiative 4.3 Materials and Supplies	Yes	\$5,000.00	\$4,367.58		
4	4.12	Goal 4, Action Initiative 4.1 Contract, Certificated, Classified Hourly	Yes	\$7,000.00	\$6,585.00		
4	4.14	Goal 4, Action Initiative 4.1 Classified Salaries	Yes	\$30,602.00	\$32,359.48		
4	4.16	Goal 4, Action Initiative 4.1 Classified Benefits	Yes	\$24,482.00	\$25,287.46		
4	4.19	Goal 4, Action Initiative 4.2 Classified Hourly	Yes	\$16,692.00	\$72,329.68		
4	4.22	Goal 4, Action Initiative 4.2 Classified Benefits	Yes	\$5,564.00	\$0.00		
4	4.25	Goal 4 Action Initiative 4.3 Materials and Supplies	Yes	\$5,000.00	\$0.00		
4	4.27	Goal 4 Action Initiative 4.3 Materials and Supplies	Yes	\$5,000.00	\$0.00		
4	4.29	Goal 4 Action Initiative 4.3 Contract	Yes	\$40,000.00	\$40,112.55		
4	4.31	Goal 4 Action Initiative 4.3 Material and Supplies	Yes	\$5,000.00	\$0.00		
4	4.34	Goal 4 Action Initiative 4.3 Materials and Supplies	Yes	\$5,000.00	\$512.55		
4	4.36	Goal 4 Action Initiative 4.3 Certificated Hourly Classified Hourly Materials and Supplies	Yes	\$5,000.00	\$0.00		
4	4.39	Goal 4 Action Initiative 4.3 Classified Salary	Yes	\$31,690.00	\$32,287.10		
4	4.44	Goal 4 Action Initiative 4.3 Classified Benefits	Yes	\$12,217.00	\$12,219.42		
4	4.46	Goal 4 Action Initiative 4.3 Materials and Supplies	Yes	\$5,000.00	\$0.00		
4	4.48	Goal 4 Action Initiative 4.3 Classified Salaries	Yes	\$20,999.00	\$21,642.30		

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)
4	4.50	Goal 4 Action Initiative 4.3 Classified Benefits	Yes	\$19,492.00	\$19,567.33		

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)
\$111,722,272	\$12,913,009	1.97%	13.528%	\$14,437,982.28	0.000%	12.923%	\$675,955.48	0.605%

Local Control and Accountability Plan Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the California School Dashboard (California *Education Code* [EC] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.
- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (EC Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.
- **Accountability and Compliance:** The LCAP serves an important accountability function because the nature of some LCAP template sections require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:
 - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, including long-term English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (EC Section 52064[b][4-6]).
 - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC sections 52064[b][1] and [2]).

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

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

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

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

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

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

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 2024–25 or when adding a new metric.	Enter information in this box when completing the LCAP for 2024–25 or when adding a new metric.	Enter information in this box when completing the LCAP for 2025–26 . Leave blank until then.	Enter information in this box when completing the LCAP for 2026–27 . Leave blank until then.	Enter information in this box when completing the LCAP for 2024–25 or when adding a new metric.	Enter information in this box when completing the LCAP for 2025–26 and 2026–27 . Leave blank until then.

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

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

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

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

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

Actions:

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

Action #

- Enter the action number.

Title

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

Description

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

Total Funds

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

Contributing

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

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

Required Actions

- 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

New Haven Unified 2024-25 LCAP Required Actions

Required Action	School	Student Group	Indicator	Goal #	Action #	Notes
LEA-wide Lowest Performance	District	African American	CCI	2, 4	2.7, 2.8, 4.3, 4.11	
LEA-wide Lowest Performance	District	Hispanic	Graduation	2, 4	2.7, 2.8, 4.3	
LEA-wide Lowest Performance	District	Hispanic	Math	1, 4	1.5, 1.20, 1.21, 2.22, 4.5	
LEA-wide Lowest Performance	District	Homeless	CCI	2, 4	2.8, 4.3	
LEA-wide Lowest Performance	District	Homeless	ELA	1	1.4, 1.6, 1.7, 1.8 1.12, 1.14, 1.18	
LEA-wide Lowest Performance	District	Homeless	Graduation	2, 4	2.7, 2.8, 4.3, 4.11	
LEA-wide Lowest Performance	District	Homeless	Math	1	1.5, 1.20, 1.21, 2.22	
LEA-wide Lowest Performance	District	Students with Disabilities	CCI	2, 4	2.7, 2.8, 4.11	
LEA-wide Lowest Performance	District	Students with Disabilities	ELA	1, 2	1.4, 1.6, 1.7, 1.8 1.12, 1.14, 1.18, 2.2, 2.3, 2.22	
Required Action for English Learners	District	English Learner	N/A	1, 4	1.1, 1.2, 1.3, 4.6	
Required Action for Long Term English Learners (LTEL)	District	LTEL	N/A	1	1.2	
Required Action for Students with Disabilities	District	Students with Disabilities	N/A	2	2.3, 2.4	
School Student Group Lowest Performance	Alvarado Elementary	English Learner	Chronic Absenteeism	1, 2, 4	1.17, 2.9, 2.13, 4.2, 4.3, 4.9, 4.11	
School Student Group Lowest Performance	Alvarado Elementary	Students with Disabilities	ELA	1, 2, 4	1.4, 1.6, 1.7, 1.8 1.12, 1.14, 1.18, 2.3, 2.22, 4.4, 4.5, 4.6	
School Student Group Lowest Performance	Cesar Chavez Middle	African American	Chronic Absenteeism	1, 2, 4	1.17, 2.8, 2.9, 2.13, 4.2, 4.3, 4.9	
School Student Group Lowest Performance	Cesar Chavez Middle	African American	ELA	1, 2, 4	1.3, 1.7, 1.12, 1.14, 1.18, 2.22, 4.4, 4.5, 4.6	
School Student Group Lowest Performance	Cesar Chavez Middle	African American	Math	1, 2	1.5, 1.20, 1.21, 2.11, 2.22	
School Student Group Lowest Performance	Cesar Chavez Middle	English Learner	ELA	1, 2, 4	1.3, 1.7, 1.12, 1.14, 1.18, 2.22, 4.6	
School Student Group Lowest Performance	Cesar Chavez Middle	English Learner	Math	1, 2, 4	1.5, 1.20, 1.21, 2.22, 4.6	
School Student Group Lowest Performance	Cesar Chavez Middle	Hispanic	Math	1, 2, 4	1.5, 1.20, 1.21, 2.22, 4.5	
School Student Group Lowest Performance	Cesar Chavez Middle	Socioeconomically Disadvantaged	Math	1, 2, 4	1.5, 1.20, 1.21, 2.22, 4.5	
School Student Group Lowest Performance	Cesar Chavez Middle	Students with Disabilities	Chronic Absenteeism	1, 2, 4	1.17, 2.8, 2.9, 2.13, 4.2, 4.3, 4.9, 4.11	
School Student Group Lowest Performance	Cesar Chavez Middle	Students with Disabilities	ELA	1, 2, 4	1.3, 1.7, 1.12, 1.14, 1.18, 2.22, 4.4, 4.5, 4.6	
School Student Group Lowest Performance	Cesar Chavez Middle	Students with Disabilities	Math	1, 2, 4	1.5, 1.20, 1.21, 2.4, 2.22, 4.4, 4.5, 4.6	
School Student Group Lowest Performance	Core Learning Academy at Conley-Caraballo High (Equity Multiplier)	English Learner	Suspension	6	6.3	
School Student Group Lowest Performance	Core Learning Academy at Conley-Caraballo High (Equity Multiplier)	Socioeconomically Disadvantaged	Suspension	6	6.3	
School Student Group Lowest Performance	Core Learning Academy at Conley-Caraballo High (Equity Multiplier)	Students with Disabilities	Suspension	6	6.3	
School Student Group Lowest Performance	Core Learning Academy at Conley-Caraballo High (Equity Multiplier)	Hispanic	CCI	6	6.2	
School Student Group Lowest Performance	Core Learning Academy at Conley-Caraballo High (Equity Multiplier)	Hispanic	Graduation	6	6.2	
School Student Group Lowest Performance	Core Learning Academy at Conley-Caraballo High (Equity Multiplier)	Socioeconomically Disadvantaged	CCI	6	6.2	
School Student Group Lowest Performance	Core Learning Academy at Conley-Caraballo High (Equity Multiplier)	Socioeconomically Disadvantaged	Graduation	6	6.2	
School Student Group Lowest Performance	Decoto School for Independent Study	Asian	Chronic Absenteeism	2, 4	2.9, 2.13, 2.16, 4.2, 4.3, 4.9, 4.11	
School Student Group Lowest Performance	Decoto School for Independent Study	English Learner	Chronic Absenteeism	2, 4	2.9, 2.13, 2.16, 4.2, 4.3, 4.9, 4.11	
School Student Group Lowest Performance	Decoto School for Independent Study	English Learner	ELA	1, 2, 4	1.3, 1.4, 1.6, 1.7, 1.12, 1.14, 2.12, 2.22, 4.4, 4.5, 4.6	
School Student Group Lowest Performance	Decoto School for Independent Study	English Learner	ELPI	1	1.1, 1.2, 1.3, 1.4, 1.5, 1.6, 1.14,	
School Student Group Lowest Performance	Decoto School for Independent Study	English Learner	Math	1, 4	1.5, 2.22, 4.4, 4.5, 4.6	
School Student Group Lowest Performance	Decoto School for Independent Study	Hispanic	Chronic Absenteeism	2, 4	2.9, 2.13, 2.16, 4.2, 4.3, 4.9, 4.11	
School Student Group Lowest Performance	Decoto School for Independent Study	Hispanic	Graduation	2, 4	2.7, 2.8, 4.3,	
School Student Group Lowest Performance	Decoto School for Independent Study	Hispanic	Math	1, 2, 4	1.5, 1.21, 2.11, 2.22, 4.4, 4.5, 4.6	
School Student Group Lowest Performance	Decoto School for Independent Study	Hispanic	CCI	2, 4	2.7, 2.8, 4.3	
School Student Group Lowest Performance	Decoto School for Independent Study	Socioeconomically Disadvantaged	CCI	2, 4	2.7, 2.8, 4.3,	
School Student Group Lowest Performance	Decoto School for Independent Study	Socioeconomically Disadvantaged	Chronic Absenteeism	2, 4	2.9, 2.13, 2.16, 4.2, 4.3, 4.9, 4.11	
School Student Group Lowest Performance	Decoto School for Independent Study	Socioeconomically Disadvantaged	Graduation	2, 4	2.7, 2.8, 4.3	
School Student Group Lowest Performance	Decoto School for Independent Study	Socioeconomically Disadvantaged	Math	1, 2, 4	1.5, 1.20, 1.21, 2.11, 2.22, 4.4, 4.5, 4.6	
School Student Group Lowest Performance	Hillview Crest Elementary	English Learner	ELA	1, 2, 4	1.4, 1.6, 1.7, 1.8 1.12, 1.14, 2.22, 4.4, 4.5, 4.6	
School Student Group Lowest Performance	Hillview Crest Elementary	Students with Disabilities	ELA	1, 2, 4	1.4, 1.6, 1.7, 1.8 1.12, 1.14, 2.3, 2.22, 4.4, 4.5, 4.6	

New Haven Unified 2024-25 LCAP Required Actions

Required Action	School	Student Group	Indicator	Goal #	Action #	Notes
School Student Group Lowest Performance	Itliong-Vera Cruz	African American	Math	1, 2, 4	1.5, 1.20, 1.21, 2.22, 4.4, 4.6	
School Student Group Lowest Performance	Itliong-Vera Cruz	African American	Suspension	2, 4	2.9, 2.13, 2.18, 4.4, 4.6	
School Student Group Lowest Performance	Itliong-Vera Cruz	English Learner	Suspension	2, 4	2.9, 2.13, 2.18, 4.4, 4.5, 4.6	
School Student Group Lowest Performance	Itliong-Vera Cruz	Hispanic	Suspension	2, 4	2.9, 2.13, 2.18, 4.4, 4.5, 4.6	
School Student Group Lowest Performance	Itliong-Vera Cruz	Socioeconomically Disadvantaged	Suspension	2, 4	2.9, 2.13, 2.18, 4.4, 4.5, 4.6	
School Student Group Lowest Performance	James Logan High	English Learner	ELA	1, 2, 4	1.3, 1.7, 1.12, 1.14, 2.11, 2.22, 4.4, 4.5, 4.6	
School Student Group Lowest Performance	James Logan High	English Learner	Math	1, 2, 4	1.5, 1.20, 1.21, 2.11, 2.22, 4.4, 4.5, 4.6	
School Student Group Lowest Performance	James Logan High	Hispanic	Math	1, 2, 4	1.5, 1.20, 1.21, 2.11, 2.22, 4.4, 4.5, 4.6	
School Student Group Lowest Performance	James Logan High	Students with Disabilities	CCI	2, 4	2.7, 2.8, 4.3	
School Student Group Lowest Performance	James Logan High	Students with Disabilities	Math	1, 2, 4	1.5, 1.20, 1.21, 2.11, 2.22, 4.4, 4.5, 4.6	
School Student Group Lowest Performance	James Logan High	White	Math	1, 2	1.5, 1.20, 1.21, 2.11, 2.22	
School Student Group Lowest Performance	Pioneer Elementary	English Learner	Chronic Absenteeism	1, 2, 4	1.17, 2.9, 2.13, 4.2, 4.3, 4.9, 4.11	
School Student Group Lowest Performance	Pioneer Elementary	Students with Disabilities	ELA	1, 2, 4	1.4, 1.6, 1.7, 1.8, 1.12, 1.14, 2.3, 2.22, 4.4, 4.5, 4.6	
School Student Group Lowest Performance	Pioneer Elementary	Students with Disabilities	Math	1, 2, 4	1.5, 1.20, 1.21, 2.4, 2.22, 4.4, 4.5, 4.6	
School Student Group Lowest Performance	Searles Elementary	English Learner	ELA	1, 2, 4	1.4, 1.6, 1.7, 1.8, 1.12, 1.14, 1.18, 2.22, 4.4, 4.5, 4.6	
School Student Group Lowest Performance	Searles Elementary	Hispanic	ELA	1, 2, 4	1.4, 1.6, 1.7, 1.8, 1.12, 1.14, 1.18, 2.22, 4.4, 4.5, 4.6	
School Student Group Lowest Performance	Searles Elementary	White	Chronic Absenteeism	1, 2, 4	1.17, 2.9, 4.2, 4.3, 4.9, 4.11	
School-wide Lowest Performance	Core Learning Academy at Conley-Caraballo High (Equity Multiplier)	All Students	CCI	6	6.2	
School-wide Lowest Performance	Core Learning Academy at Conley-Caraballo High (Equity Multiplier)	All Students	Graduation	6	6.2	
School-wide Lowest Performance	Decoto School for Independent Study	All Students	CCI	2, 4	2.7, 2.8, 4.3	
School-wide Lowest Performance	Decoto School for Independent Study	All Students	Chronic Absenteeism	2, 4	2.9, 2.13, 4.2, 4.3, 4.9, 4.11	
School-wide Lowest Performance	Decoto School for Independent Study	All Students	Graduation	2, 4	2.7, 2.8, 4.3	
School-wide Lowest Performance	Decoto School for Independent Study	All Students	Math	1, 2, 4	1.5, 1.20, 1.21, 2.16, 2.22, 4.4, 4.5, 4.6	
Required Action(s) for Technical Assistance	District	Hispanic	Graduation	1, 2	1.16, 2.8	
Required Action(s) for Technical Assistance	District	Homeless	Graduation	1, 2	1.16, 2.8	
Required Action(s) for Technical Assistance	District	Homeless	CCI	1, 2	1.16, 2.8	
Required Action(s) for Technical Assistance	District	Students with Disabilities	CCI	1, 2	1.16, 2.8	