



LCFF Budget Overview for Parents

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

CDS Code: 56-72454-0000000

School Year: 2026-27

LEA contact information:

Christine Schieferle

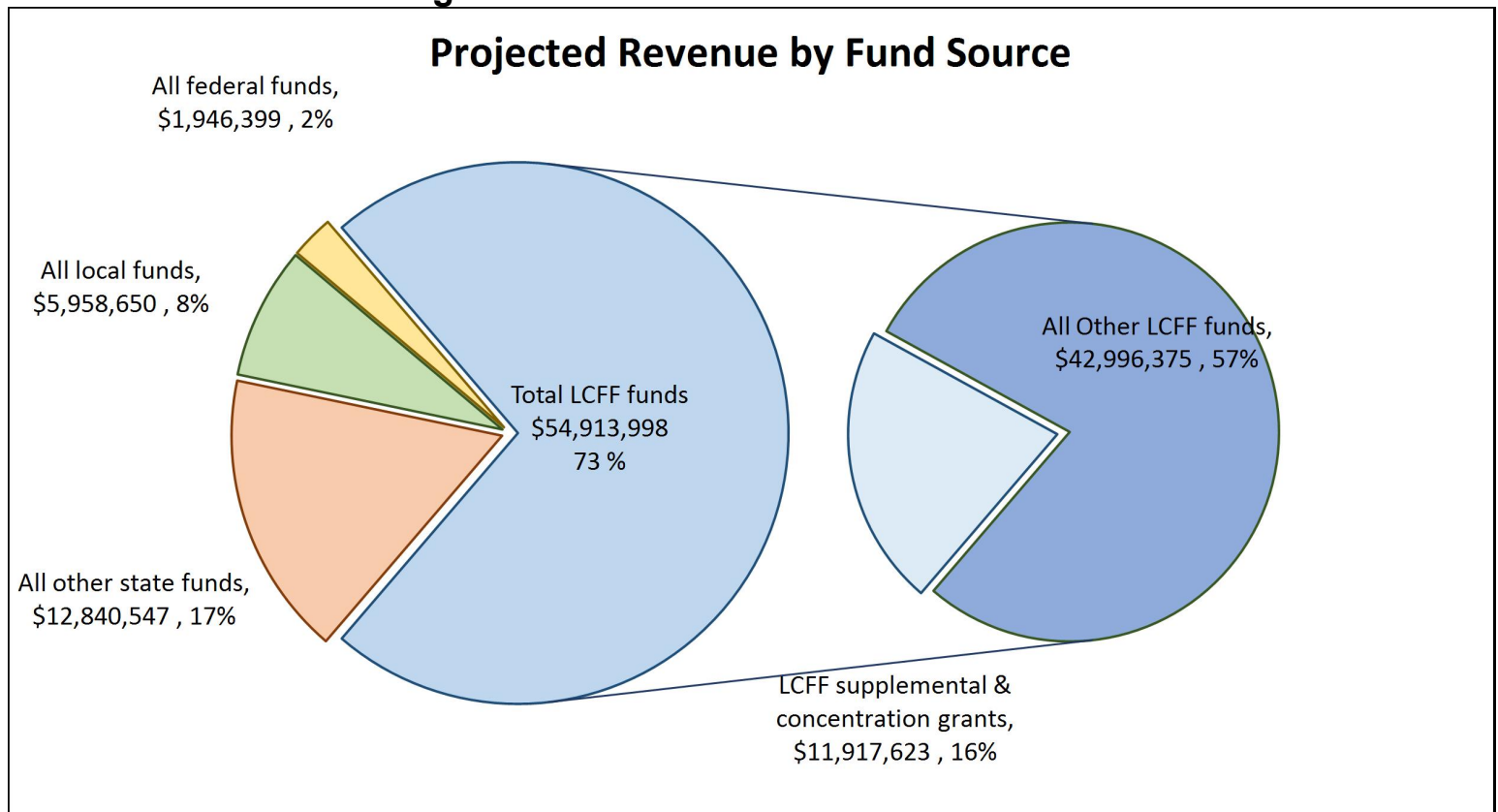
Superintendent

christine.schieferle@fillmoreusd.org

805-524-6038

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 2026-27 School Year

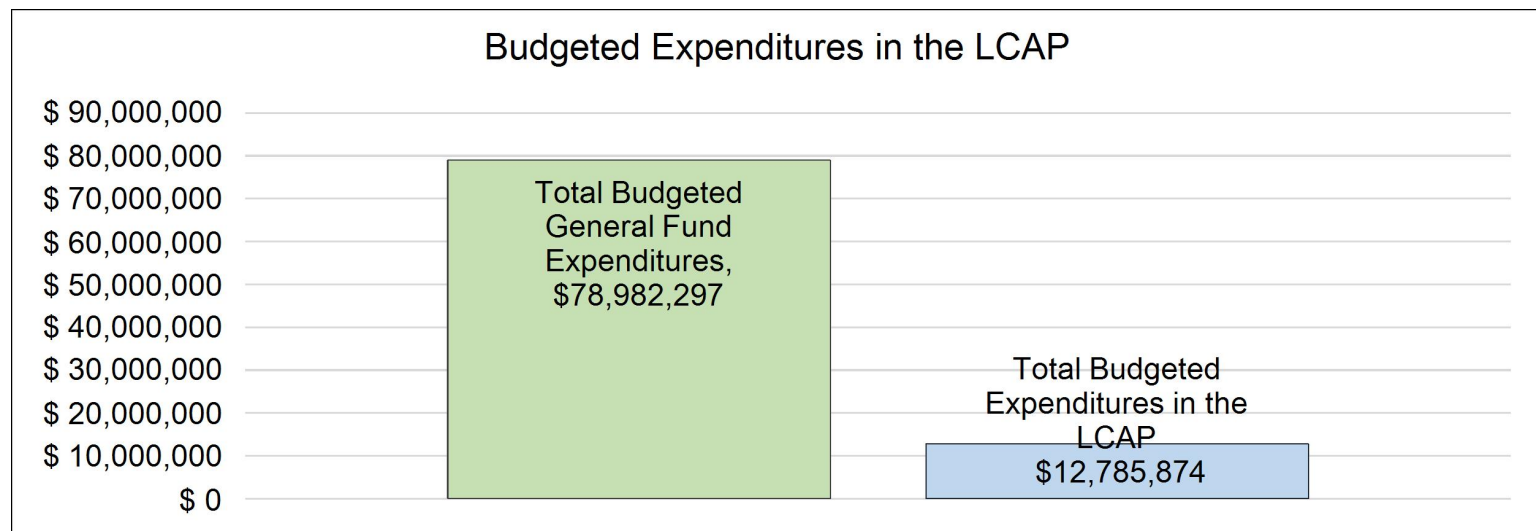


This chart shows the total general purpose revenue Fillmore Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Fillmore Unified School District is \$75,659,594, of which \$54,913,998 is Local Control Funding Formula (LCFF), \$12,840,547 is other state funds, \$5,958,650 is local funds, and \$1,946,399 is federal funds. Of the \$54,913,998 in LCFF Funds, \$11,917,623 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 Fillmore Unified School District plans to spend for 2026-27. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Fillmore Unified School District plans to spend \$78,982,297 for the 2026-27 school year. Of that amount, \$12,785,874 is tied to actions/services in the LCAP and \$66,196,423 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

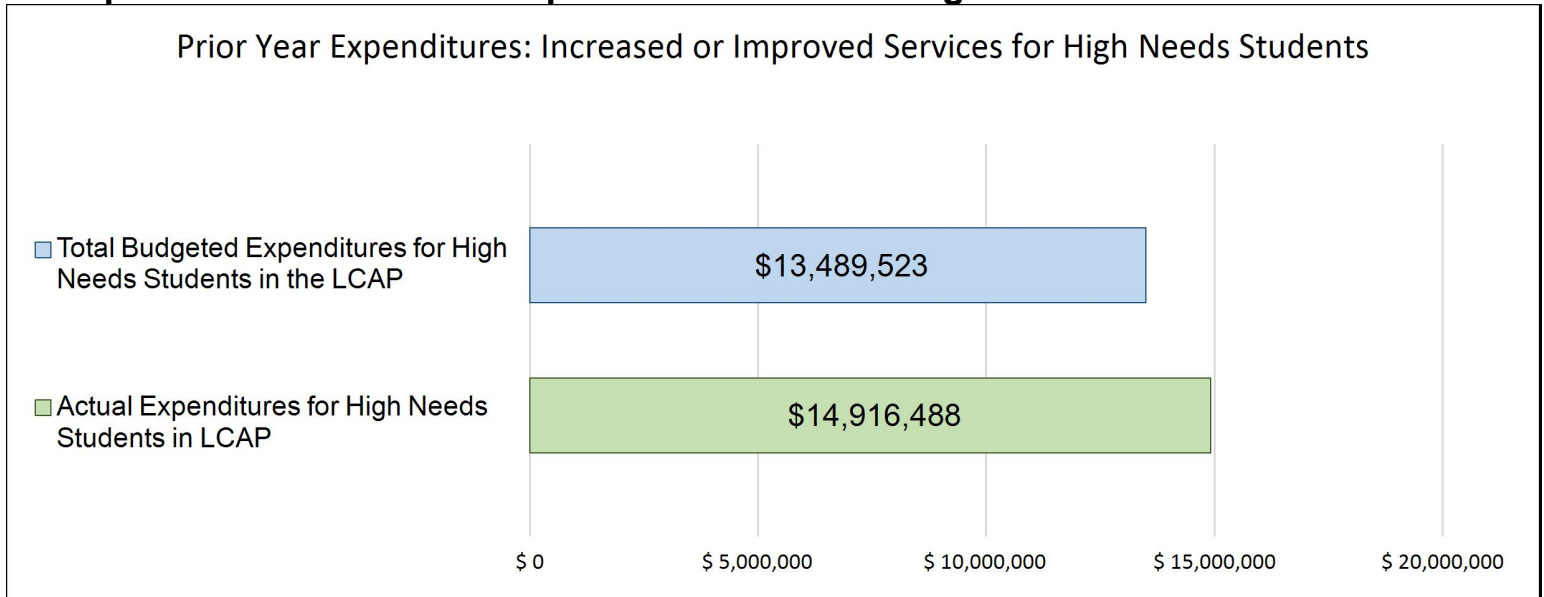
General Fund Budget Expenditures that are not included in the LCAP are items that provide the base educational program for our students. These items include staffing costs for classroom teachers, school site offices and custodians, district office administration and support, maintenance, grounds and bus drivers. Other operating expenses such as utilities, insurance, legal and audit fees are also not included.

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

In 2026-27, Fillmore Unified School District is projecting it will receive \$11,917,623 based on the enrollment of Foster Youth, English learner, and low-income students. Fillmore Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Fillmore Unified School District plans to spend \$12,418,215 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: In 2025-26, Fillmore Unified School District's LCAP budgeted \$13,489,523 for planned actions to increase or improve services for high needs students. Fillmore Unified School District actually spent \$14,916,488 for actions to increase or improve services for high needs students in 2025-26.



Local Control and Accountability Plan

The instructions for completing the Local Control and Accountability Plan (LCAP) follow the template.

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Fillmore Unified School District	Christine Schieferle Superintendent	christine.schieferle@fillmoreusd.org 805-524-6038

Plan Summary [2026-27]

General Information

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

Fillmore Unified School District (FUSD) is a public school district located in the city of Fillmore, situated in the Santa Clara River Valley. Established over a century ago, the district serves a community of approximately 17,216 residents. Nestled amidst the picturesque citrus and avocado groves of inland Ventura County, Fillmore was founded in 1888 and incorporated in 1914. The local economy is largely driven by agriculture, and FUSD is the city's single largest employer, playing an integral role in the community.

FUSD offers educational services ranging from preschool to post-secondary and adult education. The district is located in a geographically isolated suburban area, approximately 23 miles west of Santa Clarita, California. Included within the district's boundaries is the small unincorporated community of Piru, with a population of 2,283, which is served by Piru Elementary School.

While many Fillmore families face economic challenges, the community takes pride in its history and culture. The city is known as the "last best small city," and FUSD serves as the hub for a wide range of athletic, academic, and artistic events that draw crowds throughout the week, fostering a vibrant community life.

According to local reporting, in the 2024-25 school year, the Fillmore Unified School District teaching staff was comprised of American Indian/Alaskan- 3.3%, Asian- 0.0%, Black- 0.6%, Filipino- 1.1%, Hispanic- 39.8%, White- 55.2%, Male- 21.5% and Female- 78.5%.

According to the 2025 California Longitudinal Pupil Achievement Data System (CALPADS), Fillmore Unified School District (FUSD) serves a diverse student population. Of the district's 3686 students, 77.7% are considered "unduplicated" - a term that encompasses students from

socioeconomically disadvantaged backgrounds, English learners, foster youth, and homeless youth. Specifically, 73.58% of FUSD students are socioeconomically disadvantaged, 20.6% are English learners, 0.2% are foster youth, and 2.8% are students experiencing homeless. Additionally, 16% of FUSD students have disabilities.

The district's linguistic diversity is also notable, with 49% of students classified as English-only, 4.5% as Initially Fluent English Proficient, and 24.3% as Reclassified Fluent English Proficient. Furthermore, 2% of FUSD's students are identified as migrant.

Demographically, the district's student body is predominantly Hispanic or Latino, comprising 92.3% of the population. The remaining students are 0.4% African American, 0.2% American Indian or Alaska Native, 0.3% Asian, 0.7% Filipino, and 5.3% White, with the remaining students spread across several other demographic groups.

Over the past four years, FUSD has maintained relatively stable enrollment, fluctuating between 3,626 and 3,811 students. The district provides educational services to these 3,686 school-age children through four elementary schools, one middle school, one comprehensive high school, and one alternative high school. Additionally, FUSD supports preschool programs, including an inclusive model that serves both special education and general education students. The Fillmore Adult School also offers morning and evening programs to accommodate working adults.

Schools identified as Equity Multiplier Schools based on their high concentration of low-income student groups and non-stability rates: Heritage Valley Independent Study and Sierra High School

These schools qualify for additional funding and support through the LCFF Equity Multiplier based on the following criteria: Heritage Valley Independent Study:

- Prior year non-stability rate: 72.1%
- Percentage of Socioeconomically Disadvantaged students: 75%

Sierra High School:

- Prior year non-stability rate: 58.7%
- Percentage of Socioeconomically Disadvantaged students: 84.4%

As Equity Multiplier schools, they will receive targeted resources and interventions aimed at improving student outcomes, reducing educational disparities, and increasing stability rates. This includes developing specific focus goals in the LCAP to address the unique challenges faced by these school communities.

Reflections: Annual Performance

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

Based on a review of annual performance data from the California School Dashboard and local measures, Fillmore Unified identified areas of notable progress as well as opportunities for continued improvement. These findings directly inform the district's focus and priorities as articulated through the goals and actions of the Local Control and Accountability Plan (LCAP).

Goal 1: Raise Student Academic Achievement for All Students

Analysis of the 2025 California School Dashboard indicates measurable progress toward closing achievement gaps as reflected in the Distance from Standard (DFS) metric. Overall performance increased in CAASPP English Language Arts by 18 points (–40.5 DFS) and in CAASPP Mathematics by 5 points (–89 DFS).

Several student groups demonstrated substantial positive growth. Long Term English Learners showed gains in CAASPP English Language Arts (increase of 39 points; –110.2 DFS) and Mathematics (increase of 13.5 points; –171.5 DFS). English Learners improved in English Language Arts by 21.7 points (–69.4 DFS) and in Mathematics by 7 points (–108.9 DFS). Students with Disabilities demonstrated gains in English Language Arts (increase of 6.8 points; –106 DFS) and Mathematics (increase of 4.6 points; –139.3 DFS). Students Experiencing Homelessness showed notable growth in English Language Arts (increase of 25 points; –43 DFS) and Mathematics (increase of 18 points; –86.9 DFS). White students also demonstrated gains in English Language Arts (increase of 19.4 points; –7.2 DFS) and Mathematics (increase of 19.4 points; –48.2 DFS).

Socioeconomically Disadvantaged students demonstrated mixed results, with growth in English Language Arts (increase of 14.9 points; –52.2 DFS) and minimal change in Mathematics (0.8 increase; –101.1 DFS).

Looking at site specific performance, results were mixed and indicate areas of both strength and concern. Fillmore Middle School demonstrated notable improvement in CAASPP English Language Arts, increasing by 31.5 points (–52.4 DFS), while its English Learner student group showed gains of 12.5 points (–140.7 DFS) in CAASPP Mathematics. In contrast, San Cayetano Elementary experienced declines among specific student groups. English Learners showed decreases of 7.4 points (–84.5 DFS) in CAASPP English Language Arts and 12.6 points (–85.9 DFS) in CAASPP Mathematics. Additionally, Students with Disabilities at San Cayetano demonstrated a decline of 27.9 points (–108.4 DFS) in CAASPP Mathematics. These site level variations highlight the need for continued differentiation of instructional supports and targeted interventions to address the specific academic needs of student groups at each school site.

The district's College and Career Readiness (CCR) rate increased by nearly seven percentage points, from 48.3 percent in 2024 to 55.2 percent in 2025. Disaggregated data show increases for several student groups, including Students Experiencing Homelessness (increase of 15 percent, from 40.6 percent to 55.6 percent), Socioeconomically Disadvantaged students (increase of 4.9 percent, from 46.4 percent to 51.3 percent), Long Term English Learners (increase of 39.1 percent, from 0 percent to 39.1 percent), and Hispanic students (increase of 7.3 percent, from 48.1 percent to 55.4 percent). At the site level, Sierra High School experienced a decrease from 10.3 percent in 2024 to 0 percent in 2025, while Fillmore High School increased from 56.8 percent in 2023 to 61.9 percent in 2025.

Overall academic performance reflects continued improvement compared to previous years. Through ongoing data analysis, collaborative review, and instructional conversations, district and site leaders have identified key insights related to instructional rigor and student progress. While students are demonstrating increased skills and knowledge across grade levels, performance has not yet fully aligned with state expectations. In response, the district continues to refine the rigor and alignment of common formative assessments to more accurately measure student learning and guide instructional adjustments.

Professional learning and instructional improvement remain central strategies for sustaining progress. The Professional Learning Community (PLC) process continues to provide structured opportunities for educators to analyze student data, refine instructional practices, and

implement targeted interventions. Fillmore Unified remains committed to early literacy, early mathematics, secondary transitional mathematics, and co teaching and inclusive practices as core components of its instructional improvement efforts.

At the start of this three year LCAP cycle, Fillmore Unified committed to restarting Gifted and Talented Education (GATE) services following delays related to limited district capacity during the post pandemic period. During the 2024–25 school year, the district developed and implemented a phased rollout plan, including the administration of a districtwide screener for all 4th and 5th grade students. However, as part of ongoing fiscal review and prioritization of districtwide instructional and student support needs, the district informed the Board of Education of the need to scale back and pause further implementation of the GATE program. Planned expansion of screening to 3rd grade in the fall and 2nd grade in the spring of the following school year was not pursued due to budget constraints and the reallocation of limited resources toward higher priority LCAP actions. As a result, the GATE program has been formally paused with no anticipated restart in the near future.

Despite areas of growth, continued improvement is needed in English Learner proficiency outcomes as measured by ELPAC data. Over the past three years, the percentage of students scoring at Level 1 increased from 14.6 percent in 2023, to 18.01 percent in 2024, and to 19.97 percent in 2025. Conversely, the percentage of students scoring at Level 4 declined from 15.08 percent in 2023, to 13.92 percent in 2024, and to 12.16 percent in 2025. These trends underscore the need for sustained focus on targeted language development, instructional supports, and professional learning aligned to English Learner success.

Goal 2: Support for All Students

Goal 2 more specifically focused on providing healthy, inclusive, respectful, and safe learning environments that promote social, emotional, and intellectual growth for the whole child.

The district has demonstrated a sustained commitment to creating learning environments that positively influence student behavior, attendance, and school climate. Through targeted initiatives and comprehensive student support strategies, Fillmore Unified has made measurable progress across several key indicators, while also identifying areas that require continued attention and intervention.

Analysis of the 2025 California School Dashboard shows a 1 percentage point decrease in the district's overall student suspension rate, resulting in a rate of 2.9 percent in 2025. At the district level, all student groups either decreased or maintained their suspension rates, with the exception of Students Experiencing Homelessness, who experienced an increase of 2.4 percentage points, resulting in a suspension rate of 7 percent in 2025. At Fillmore High School, English Learners demonstrated a decrease of 1.1 percentage points in suspension rate, resulting in a rate of 9 percent in 2025. In contrast, Students Experiencing Homelessness at Fillmore High School experienced an increase of 3.9 percentage points, reaching a suspension rate of 18.5 percent in 2025.

The district's expulsion rate decreased from 0.1 percent in 2024 to 0 percent in 2025, reflecting continued progress in the use of restorative practices and alternative discipline strategies.

Chronic absenteeism data show a slight increase at the district level, rising 1.8 percentage points from 19.2 percent in 2024 to 21 percent in 2025. Disaggregated data reveal mixed outcomes across student groups. English Learners experienced a decrease of 1.7 percentage points, resulting in a rate of 16.1 percent in 2025. Students Experiencing Homelessness saw a slight decrease of 0.5 percentage points,

resulting in a rate of 27.2 percent. Students with Disabilities experienced an increase of 2.7 percentage points, reaching a rate of 28.7 percent in 2025.

School level data further illustrate variation in attendance outcomes. At San Cayetano, English Learners decreased 5.4 percentage points in chronic absenteeism, resulting in a rate of 14.3 percent, and Students Experiencing Homelessness decreased 9.8 percentage points to 16.7 percent. At Rio Vista, Students with Disabilities increased 1 percentage point, resulting in a rate of 21.8 percent. At Fillmore Middle School, Students with Disabilities increased 2.3 percentage points to 30.6 percent, while White students decreased 2.6 percentage points to 39.5 percent. At Heritage Valley Independent Study, the overall student population demonstrated a significant decrease of 11.4 percentage points, resulting in a chronic absenteeism rate of 36 percent.

Positive trends are also evident in secondary outcomes. The district's high school dropout rate decreased by 2 percentage points, from 3.4 percent in 2024 to 1.4 percent in 2025. In addition, Fillmore Unified's overall graduation rate increased from 93.6 percent in 2024 to 97.5 percent in 2025, exceeding the 2022 graduation rate of 92.1 percent. All student groups demonstrated increases in graduation rates, with the most notable growth among English Learners, whose graduation rate increased by 21.7 percentage points, from 75 percent in 2024 to 96.7 percent in 2025.

The student survey data from the California Healthy Kids Survey also highlights some potential areas to concentrate our efforts. 65% of elementary students reported feeling connected to their school, a 7% increase from the previous year (2025). At the secondary level, there was also growth in school connectedness, with Grade 8 increasing from 45% to 53% and Grade 11 increasing from 53% to 58%.

Reported caring adult relationships also demonstrated improvement. At the elementary level, the percentage of students reporting a caring relationship increased from 54% in 2025 to 64% in 2026. Secondary students also showed gains, with Grade 8 increasing from 53% to 54%. There was a decrease in Grade 11 from 60% to 56%.

Perceptions of school safety reflected positive trends as well. Elementary students reporting schools as safe or very safe increased from 63% in 2025 to 72% in 2026. At the secondary level, Grade 8 increased from 41% to 57%, while Grade 11 students demonstrated a notable increase from 60% to 63% in perceptions of schools being safe or very safe.

The district has recognized that supporting all students requires strong family partnerships and has implemented numerous engagement opportunities that address both academic and social-emotional needs. Events such as Drug Awareness and Prevention, Prepared Families and Informed Rights during Emergencies, How to Better Communicate with Your Child, a Ventura County Sheriff's Deputy presentation on E-Bike Safety, Community Zumba Nights, the Annual Community Wellness Fair, Community Giveaway, and Lunch with a Loved One reflect a holistic approach to student support. The district also coordinated a four-part parent engagement series designed to support families both at home and at school, alongside various cultural and community-building activities. These initiatives reflect an understanding that student success depends on coordinated efforts between schools, families, and the broader community.

Overall, Fillmore Unified School District has established a framework for supporting all students that addresses behavioral, attendance, and school climate factors. While celebrating significant improvements in chronic absenteeism and increasing graduation rates, the district has also identified specific student groups and metrics that require additional focus. This data-informed approach positions the district to continue refining its support systems to ensure all students have the resources they need to succeed.

Goal 3: Our People

Goal 3 focuses on the district's efforts to recruit, support, and retain high quality, results driven staff who are committed to maintaining high expectations for every student. The district's ongoing commitment to providing a quality education for all students begins with ensuring a stable, highly qualified workforce.

Analysis of staffing data from the current year reveals several notable trends that inform planning for the upcoming academic year. Data indicate an 8.5 percent increase in the percentage of teachers teaching full time with clear credentials. This improvement represents a positive reversal from the previous year's decline and reflects progress toward the district's goal of ensuring that all classrooms are led by fully credentialed educators. It is also important to note that Fillmore Unified School District currently falls within the "equivalent" range when compared to the statewide average.

The staff survey data from the California Healthy Kids Survey indicated a 9% decrease (80%, 2026) in teachers who feel safe at their school. There was a 9% decrease (72%, 2025) in teachers feeling school is a supportive and inviting place to work.

Encouragingly, our certificated employee retention rate increased by 1.3% this year and had an 8.5% increase with our percentage of teacher with a clear teaching credential.

By addressing credential status, staff retention, and staff workplace climate simultaneously, we aim to ensure all students have access to high-quality instruction from well-prepared and supported educators in positive learning environments.

Goal 4: High Quality Facilities

Goal 4 more specifically focuses on the upgrade and maintenance of our school facilities to ensure safe and secure environments that support twenty-first century teaching and learning.

The district's commitment to maintaining high quality facilities that support instructional excellence continues to yield strong results. Data from the Facilities Inspection Tool demonstrate exemplary performance in facility maintenance and safety. The 2025 California School Dashboard Local Indicator reflects zero deficiencies and zero extreme deficiencies, maintaining the perfect record established in the 2023 baseline year. This sustained performance highlights the district's proactive approach to facility management, particularly in the context of aging infrastructure challenges commonly faced by school districts.

The district's facilities team has demonstrated consistent diligence in identifying and addressing maintenance needs before they result in deficiencies. Well maintained facilities directly support student learning and well being by ensuring the safety of students and staff, fostering environments conducive to focus and engagement, enabling the use of modern instructional practices, and supporting the integration of technology and specialized learning spaces.

Goal 5: Equity Multiplier

Goal 5 more specifically focuses on ways Sierra High School (SHS) and Heritage Valley Independent Study (HVIS) will commit to reducing the non-stability rate by improving the educational environment and student engagement.

District analysis of Equity Multiplier data for SHS and HVIS presents a picture of both meaningful progress and persistent challenges. Chronic absenteeism data indicate significant improvement at Heritage Valley Independent Study, with rates decreasing from 42.9 percent in 2024 to 36 percent in 2025, representing a 6.9 percentage point reduction. Further analysis shows that Socioeconomically Disadvantaged students at HVIS also experienced notable improvement, with chronic absenteeism declining from 57.1 percent in 2024 to 42.9 percent in 2025.

Attendance trends show mixed results across sites. Sierra High School demonstrated a modest improvement in overall attendance, increasing from 85.25 percent in 2024 to 86.4 percent in 2025. In contrast, Heritage Valley Independent Study experienced a decline in overall attendance, decreasing from 87.39 percent in 2024 to 77.26 percent in 2025. These contrasting trends underscore the need for differentiated engagement strategies across alternative education settings.

Graduation rate data reflect strong progress at Sierra High School, where the graduation rate for all students increased significantly from 84.6 percent to 95.7 percent. Heritage Valley Independent Study did not have a sufficient number of students in the cohort to report a graduation rate for 2025.

Academic performance outcomes continue to present challenges. CAASPP results indicate a decline in English Language Arts performance at Sierra High School, moving from 86.4 points below standard to 89 points below standard for all students. Among low income students, the decline was more pronounced, from 81.8 to 94 points below standard. In contrast, mathematics performance at Sierra High School improved, with all students moving from 185 to 163.2 points below standard, and low income students improving from 181.9 to 163.2 points below standard.

Heritage Valley Independent Study did not have student group sizes sufficient to report CAASPP results in 2025, preventing year over year comparison from the 2023 baseline, which reflected performance levels of 91.5 points below standard in English Language Arts and 217.9 points below standard in Mathematics.

These combined results suggest that while engagement related indicators such as chronic absenteeism and graduation rates show improvement, academic performance gains have not yet consistently followed. This highlights the need to continue strengthening targeted instructional supports alongside engagement strategies to ensure that students in alternative education settings not only attend school but also achieve academic growth, grade level proficiency, and successful postsecondary outcomes.

It is also noteworthy that Sierra High School was recognized as a California State Model Alternative School during the 2025–26 school year, affirming the school's ongoing commitment to innovation, student support, and continuous improvement.

Addressing State Priority 7A (Access to a Broad course of study):

Fillmore Unified School District utilizes course data from our school information system, "QSiS", which includes class rosters and a course catalog of board/state adopted courses. All sites have created a master schedule ensuring that students have access to a broad course of study. Secondary students who are unable to fit a required course of study into their regular schedule have the option to take a course online or during the summer credit recovery program. No child is denied access to any coursework offered in their grade.

Fillmore Unified School District secondary students who are unable to fit a required course of study into their daily schedule may have to take a course online or during the summer credit recovery program which would occur outside of the regular school day or school year. Students

who attend Sierra High School, our district's alternative education program, will have a different daily schedule and participate in a quarter system rather than a semester system for recovering credits and/or to improve the student's GPA. At Fillmore High School students are also offered dual enrollment course opportunities through our local partnering community colleges. These courses may result in course attendance online or after the regular school day.

In Fillmore Unified School District English Learners and students with learning disabilities, might have impacted schedules, which could result in limitations for electives of choice. The limitations of the school day and nuances of master schedules at the secondary level, including singleton classes and class conflicts, may prevent students from accessing all courses, such as AVID, music, art, athletics and CTE courses. Additionally, D/F rates contribute to credit recovery course needs during the summer and during the year, which may provide constraints on some students' options in course selections. Elementary students that require reading intervention services receive intervention services during the school day. A universal access schedule was developed so that students who need these services are not pulled out from any core instruction.

Fillmore Unified School District is targeting and supporting both teaching and learning outcomes through the current district initiatives. These initiatives include Professional Learning Communities (PLC), Co-Teaching, Reading Intervention, Social Emotional Learning (SEL), English Language Development support, Math (elementary and secondary focused), and UPK/TK program support in Literacy. FUSD continues to focus on reclassifying English Learners so they can participate in a broad course of study, and AVID tutors and aides are assigned to support English Learner progress. Additionally, district staff are assigned to Newcomer case management in collaboration with site support. Secondary schools offer zero period PE options and initial credit during summer school in PE and World History to create room for additional courses in schedules for students whose schedules might otherwise be impacted. FUSD continues to expand Career Technical Education (CTE) opportunities by providing access to all Fillmore High School students, providing dual enrollment in community college courses, and offering students that are credit deficient the opportunity to take online courses to meet graduation requirements. Students with credit deficiencies at the end of the school year are also encouraged to attend summer school. Additionally, FUSD supports all at-promise students with counseling services and site-based Wellness Centers.

Based on the 2023 California School Dashboard, the following areas were identified as lowest performing. Actions within the 2026-27 LCAP are designed to address the specific areas and student groups identified as lowest performing on the 2023 California School Dashboard, with a focus on improving chronic absenteeism, suspension rates, and overall school engagement for the identified student groups and schools.

(1) School(s) within the LEA performing in the lowest performance level on one or more state indicators on the 2023 Dashboard:

Fillmore Middle (All student in lowest performance level) – ELA

Heritage Valley Independent Study (All student in lowest performance level) – Chronic Absenteeism

(2) Student group(s) within the LEA performing in the lowest performance level on one or more state indicators on the 2023 Dashboard:

English Learners (EL) – ELA

Homeless (HOM) – Chronic Absenteeism

Students with Disabilities (SWD) – Chronic Absenteeism

(3) Student group(s) within school(s) within the LEA performing in the lowest performance level on one or more state indicators on the 2023 Dashboard:

Rio Vista ES:
Chronic Absenteeism – SWD

San Cayetano ES:
ELA – EL
Math – EL, SWD
Chronic Absenteeism – EL, HOM

Fillmore MS:
ELA – ALL
Math – EL
Chronic Absenteeism – SWD, White (WH)

Fillmore HS:
Suspension – EL, HOM

Heritage Valley Independent Study:
Chronic Absenteeism – ALL

Fillmore Unified School District does have unexpended Learning Recovery Emergency Block Grant (LREBG) funds for the 2026-27 school year. LREBG funded actions may be found in Goal 3, Actions 1 and 3. A review of state and local data indicates a continued need to focus on the academic achievement and supports of student groups (FY, LI, EL, and SWD). Although progress is being made, there remains a disparity between those from these student groups and the academic achievement from the general student population. These actions will provide ongoing professional development to support the needs of specific student groups, including FY, LI, EL, and SWD.

Reflections: Technical Assistance

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

N/A

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.

N/A

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

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
District Advisory Council (DAC)- parents, school personnel, local bargaining units, principals, students, and educational partners	Meeting open to General Public, Students, Principals, Staff, and Families October 15, 2025 December 11, 2025 February 12, 2026 March 12, 2026 May 14, 2026 During the first meeting in October, members of the committee were provided with an overview of LCFF and LCAP and the role of this body. They engaged in discussions and feedback as we reviewed goal 1 of the 2025-26 LCAP. In subsequent meetings, the committee reviewed the additional goals in the 2025-26 LCAP along with updates from the LCAP Mid-year report. Feedback received from other educational partners in other committees was shared and additional feedback was sought from the DAC Committee participants.
School Site Councils	Principals presented an overview of the LCAP process and were asked to submit any feedback/input from SSC members to the Assistant Superintendent of Educational Services to include toward the overall feedback presented at the May 14, 2026 DAC meeting.
District English Learner Advisory Council (DELAC)	November 20, 2025

Educational Partner(s)	Process for Engagement
	At the meeting, parents were provided with an overview of how schools are funded through LCFF and how educational partners are integral to the development of the LCAP. Parents were also provided with an opportunity to capture their areas of importance to be included in the LCAP.
Migrant Parent Advisory Council	November 20, 2025 At the meeting, parents were provided with an overview of how schools are funded through LCFF and how educational partners are integral to the development of the LCAP. Parents were also provided with an opportunity to capture their areas of importance to be included in the LCAP.
FUSD CHKS Mid-Year Student Survey: Students	In January 2026, Fillmore Unified administered the mid-year California Healthy Kids Survey to students in grades 5, 8, and 11. The survey gathered student perceptions related to school safety, connectedness, relationships with caring adults, perceptions of fairness, and awareness of how to access help and mental health supports. The resulting data serve as a mid-year checkpoint to assess progress and identify areas for continued improvement in these key focus areas.
General Public, Students, Staff, Local Bargaining Units, and Families	Regular Board Meetings: February 3, 2026 June 2, 2026 June 16, 2026
Superintendent Student Summit	November 25, 2025 During this session, secondary school ASB students from Fillmore Middle, Fillmore High, and Sierra High were able to engage with district administrators to provide their perspectives on a variety of topics and suggestions to strengthen such areas as academics, socio-emotional needs, attendance, and extra-curricular activities.
Equity Multiplier Educational Partners: Sierra High School/ Heritage Valley Independent Study	School Site Council Meeting: Sierra High School May 22, 2025

Educational Partner(s)	Process for Engagement
	Heritage Valley Independent Study May 22, 2025
SELPA Consultation	December 8, 2025 February 11, 2026 Met with County SELPA team on ways to support the needs of students with disabilities.
Public Hearing and Board Adoption	A public hearing was held on June 2, 2026 and there were no comments from the public. Therefore there were no written responses from the Superintendent. The Fillmore USD Board Adoption occurred on June 16, 2026.

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

The development and refinement of the FUSD LCAP was significantly influenced by educational partner feedback and goal analysis. By incorporating this feedback and analysis, we've created a more focused and responsive LCAP that addresses identified needs through developed goals identified in the FUSD LCAP.

Key adjustment and components include:

Goal 1: Student Academic Success

Refined Actions

Action 1.4 Mathematics Instruction to Improve Student Achievement- steady incremental gains were made in the area of Mathematics. FUSD will continue to provide professional development support and opportunities for collaboration between transitional grade levels in the area of Mathematics. FUSD will continue to bring in a dedicated math coach to support the elementary grade span and one for the secondary grade span.

Action 1.5 Expanded Learning Opportunities to Improve Student Achievement- feedback from middle school and alternative education secondary students resulted in identifying the need to provide additional extracurricular activities, including field trips. Opportunities for field trips will be provided through this action.

Action 1.6 Provide English Language Development (ELD) Instruction and Support- feedback from parents and community members resulted in identifying a focus on ELD instruction and support. The completion of the updated FUSD EL Master Plan, supports for EL data chats toward reclassification, empathy interviews at the secondary level, and staffing support for English Learners will be provided through this action.

Action 1.10 College and Career Readiness Through Support and Instruction- feedback from secondary students resulted in identifying the need to provide additional course offerings towards initial credit and/or dual enrollment. Further developing opportunities to remove barriers with dual enrollment will be provided through this action item.

Goal 2: Support for All Students

Refined Actions

Action 2.1 Encourage Family Engagement- feedback from parents and community members resulted in identifying the need to continue and further our engagement with families. With the utilization of Community Schools Grant Funding, the Student Services Department has conducted ongoing outreach at SSC, ELAC, and District English Language Advisory Committee (DELAC), District Advisory Committee (DAC), and Student Advisory at all secondary schools bolster our community and family engagement.

Action 2.3 Wellness/Social Emotional Support- feedback from secondary students highlighted the appreciation for the Wellness Center. FUSD will continue to provide supports in this area and has brought forward a Community Schools Coordinator that will support the Wellness Centers and oversee counseling supports.

Action 2.6 Provide Enrichment Opportunities- feedback from secondary students highlighted the need to continue to develop enrichment opportunities for students. More specifically, students noted their appreciation for extracurricular activities. Additional club activities will be sought for Fillmore Middle School and Prop 28 funding will be utilized to bring forward two elementary VAPA teachers and a itinerant music teacher that will provide additional music offering to Fillmore High School and Sierra High School.

Goal 4: High Quality Facilities

Refined Actions

Action 4.1 Maintaining High Quality Facilities- feedback from secondary students highlighted the need to continue our efforts with the upkeep and maintenance of our facilities.

Goal 5: Equity Multiplier

Refined Actions

Action 5.1 – Equity Multiplier: Feedback gathered from students and School Site Council members identified opportunities to further enhance services and supports for students attending Sierra High School and Heritage Valley Independent Study. Stakeholder input highlighted a desire for expanded elective offerings, enrichment opportunities, and educational field trips. Building on the addition of field trips and enrichment activities implemented this year, the district will continue to explore opportunities to increase student access to engaging, relevant

learning experiences. This stakeholder feedback, in conjunction with local data and California School Dashboard indicators, will be used to determine the most effective allocation of Equity Multiplier funding to address student needs and improve outcomes.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Achieve the highest academic standards through best practices for every student’s postsecondary career and college success.	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 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

Recognizing the pressing need to increase academic outcomes and foster a safe and welcoming educational environment, Fillmore Unified embarked on an intensive assistance model that included a comprehensive data analysis process to prioritize the learning needs and well-being of each student. The staff’s approach to data collection utilized a multi-faceted strategy, gathering feedback from student, family, and staff experiences through surveys and educational partner meetings, as well as analyzing formative feedback and assessment data. By carefully analyzing this data, the district identified key areas for improvement and intervention, leading to the development of the goal to maximize academic growth and achievement for every student. This goal reflects a strategic response to the collected evidence, aiming to implement practices that not only boost academic achievement but also ensure the holistic development of students in a supportive and responsive educational setting.
Goal 1 was formulated based on an analysis of data points including, but not limited to: CAASPP proficiency levels, diagnostic assessments, reclassification rates for English Learners, and college and career preparedness indicators.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	Statewide Assessment-CAASPP English Language Arts (ELA):	Source: 2023 CA Dataquest	Source: 2024 CA Dataquest Percentage of students meeting	Source: 2025 CA Dataquest Percentage of students meeting	Source: 2026 CA DataQuest Percentage of students meeting	District ALL: +7.84% EL: -0.57% FOS: N/A HOM: +7.51%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Percentage of students meeting or exceeding standards Priority 4A	Percentage of students meeting or exceeding standards District ALL: 26.55% EL: 6.75% FOS: N/A HOM: 22.85% LI: 23.94% SWD: 3.29%	or exceeding standards District ALL: 28.01% EL: 7.29% FOS: N/A HOM: 42.86% LI: 24.99% SWD: 7.45%	or exceeding standards District ALL: 34.39% EL: 6.18% FOS: N/A HOM: 30.36% LI: 28.76% SWD: 8.1%	or exceeding standards District Increase by 5% for all student groups	LI: +4.82% SWD: +4.81%
1.2	Statewide Assessment-CAASPP English Language Arts: Distance from standard PRIORITY 4A	Source: 2023 CA Dashboard Students meeting grade-level standards on the English Language Arts assessment based on distance from standard (DFS) District ALL: -59.5 DFS EL: -93.3 DFS FOS: N/A HOM: -64.9 DFS LI: -66.8 DFS SWD: -133.7 DFS Lowest performance (red indicator) on the Dashboard - Distance from Standard (DFS) District: EL: -93.3 DFS	Source: 2024 CA Dashboard Students meeting grade-level standards on the English Language Arts assessment based on distance from standard (DFS) District ALL: -58.2 DFS EL: -91.1 DFS FOS: N/A HOM: -67.9 DFS LI: -67.1 DFS SWD: -112.8 DFS Lowest performance (red indicator) on the Dashboard -	Source: 2025 CA Dashboard Students meeting grade-level standards on the English Language Arts assessment based on distance from standard (DFS) District ALL: -40.5 DFS EL: -69.4 DFS FOS: N/A HOM: -43 DFS LI: -52.2 DFS SWD: -106 DFS Lowest performance (red indicator) on the Dashboard -	Source: 2026 California Dashboard Students meeting grade-level standards on the English Language Arts assessment based on distance from standard (DFS) Increase by 15 points for all student groups	Students meeting grade-level standards on the English Language Arts assessment based on distance from standard (DFS) District ALL: +19 DFS EL: +23.9 DFS FOS: NA HOM: -21.9 DFS LI: +14.6 DFS SWD: +27.7 DFS Lowest performance (red indicator) on the Dashboard - Distance from Standard (DFS) District: EL: +23.9 DFS

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		School(s): San Cayetano ES EL: -95.9 DFS Fillmore MS ALL: -77.5 DFS EL: -112.4 DFS LI: -84.7 DFS HI: -79.3 DFS	Distance from Standard (DFS) District: EL: -91.1 DFS School(s): San Cayetano ES EL: -77.1 DFS Fillmore MS ALL: -83.8 DFS EL: -118.8 DFS LI: -92.6 DFS HI: -66.3 DFS	Distance from Standard (DFS) District: EL: -69.4 DFS School(s): San Cayetano ES EL: -84.5 DFS Fillmore MS ALL: -52.4 DFS EL: -80.9 DFS LI: -64.9 DFS HI: -55.1 DFS		School(s): San Cayetano ES EL: +11.4 DFS Fillmore MS ALL: +25.1 DFS EL: +31.5 DFS LI: +19.8 DFS HI: +24.2 DFS
1.3	Statewide Assessment-Mathematics Academic Performance: Percentage of students meeting or exceeding standards PRIORITY 4A	Source: 2023 CA Dataquest Percentage of students meeting or exceeding standards District ALL: 15.69% EL: 4.99% FOS: N/A HOM: 12.17% LI: 14% SWD:1.67%	Source: 2024 CA Dataquest Percentage of students meeting or exceeding standards District ALL: 16.11% EL: 5.40% FOS: N/A HOM: 26.09% LI: 14.41% SWD:5.08%	Source: 2025 CA Dataquest Percentage of students meeting or exceeding standards District ALL: 18.24% EL: 5.62% FOS: N/A HOM: 18.96% LI: 14.57% SWD:4.23%	Source: 2026 CA DataQuest Percentage of students meeting or exceeding standards District Increase by 5% for all student groups	District ALL: +2.55% EL: +0.63% FOS: N/A HOM: +6.79% LI: +0.57% SWD: +2.56%
1.4	Statewide Assessment-CAASPP Mathematics: Distance from standard PRIORITY 4A	Source: 2023 CA Dashboard Students meeting grade-level standards on the Mathematics assessment based on	Source: 2024 CA Dashboard Students meeting grade-level standards on the Mathematics	Source: 2025 CA Dashboard Students meeting grade-level standards on the Mathematics	Source: 2026 California Dashboard Students meeting grade-level standards on the	Students meeting grade-level standards on the Mathematics assessment based on distance from standard (DFS)

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		distance from standard (DFS) District ALL: -94.8 DFS EL: -117.6 DFS FOS: N/A HOM: -90.3 DFS LI: -102 DFS SWD: -160.9 DFS Lowest performance (red indicator) on the Dashboard - Distance from Standard (DFS) District: N/A School(s): San Cayetano ES EL: -101.2 DFS SWD: -116.6 DFS Fillmore MS EL: -153.6 DFS	assessment based on distance from standard (DFS) District ALL: -93.9 DFS EL: -115.9 DFS FOS: N/A HOM: -105.3 DFS LI: -101.9 DFS SWD: -144 DFS Lowest performance (red indicator) on the Dashboard - Distance from Standard (DFS) District: N/A School(s): San Cayetano ES EL: -73.3 DFS SWD: -80.4 DFS Fillmore MS EL: -153.2 DFS	assessment based on distance from standard (DFS) District ALL: -89 DFS EL: -108.9 DFS FOS: N/A HOM: -86.9 DFS LI: -101.1 DFS SWD: -139.3 DFS Lowest performance (red indicator) on the Dashboard - Distance from Standard (DFS) District: N/A School(s): San Cayetano ES EL: -85.9 DFS SWD: -108.4 DFS Fillmore MS EL: -140.7 DFS	English Language Arts assessment based on distance from standard (DFS) Increase by 15 points for all student groups	District ALL: +5.8 DFS EL: +8.7 DFS FOS: NA HOM: +3.4 DFS LI: +0.19 DFS SWD: +21.6 DFS Lowest performance (red indicator) on the Dashboard - Distance from Standard (DFS) District: N/A School(s): San Cayetano ES EL: +15.3 DFS SWD: +8.2 DFS Fillmore MS EL: +12.9 DFS
1.5	District Assessment-iReady Reading Last Diagnostic Percentage of Students Proficient or above	Source: 2023-24 Local Summative Assessment- iReady Percentage of Students Proficient or above	Source: 2024-25 Local Summative Assessment-iReady	Source: 2025-26 Local Summative Assessment-iReady	Source: 2026-27 Local Summative Assessment-iReady Increase by 5% for all student groups	Source: 2025-26 Local Summative Assessment-iReady

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	PRIORITY 8	All Students: 33% LI: 30% EL: 23% SWD: 12%	Percentage of Students Proficient or above All Students: 39% LI: 34% EL: 23% SWD: 15%	Percentage of Students Proficient or above All Students: 41% LI: 36% EL: 22% SWD: 13%		Percentage of Students Proficient or above All Students: +8% LI: +6% EL: -1% SWD: +1%
1.6	District Assessment-iReady Math Last Diagnostic Percentage of Students Proficient or above PRIORITY 8	Source: 2023-24 Local Summative Assessment- iReady Percentage of Students Proficient or above All Students: 28% LI: 26% EL: 18% SWD: 11%	Source: 2024-25 Local Summative Assessment-iReady Percentage of Students Proficient or above All Students: 34% LI: 30% EL: 18% SWD: 14%	Source: 2025-26 Local Summative Assessment-iReady Percentage of Students Proficient or above All Students: 34% LI: 30% EL: 22% SWD: 13%	Source: 2026-27 Local Summative Assessment-iReady Increase by 5% for all student groups	Source: 2025-26 Local Summative Assessment-iReady Percentage of Students Proficient or above All Students: +6% LI: +4% EL: +4% SWD: +2%
1.7	English Learner Proficiency/Summative ELPAC Percentage of students at each overall performance level (State Priority 4E)	Source: 2022-23 DataQuest Level 1: 14.60% Level 2: 31.85% Level 3: 38.48% Level 4: 15.08%	Source: 2023-24 DataQuest Level 1: 18.01% Level 2: 29.89% Level 3: 38.19% Level 4: 13.92%	Source: 2024-25 DataQuest Level 1: 19.97% Level 2: 31.55% Level 3: 36.32% Level 4: 12.16%	Source: 2025-26 DataQuest Level 1: 10% Level 2: 28% Level 3: 42% Level 4: 20%	Level 1: +5.37% Level 2: -0.3% Level 3: -2.16% Level 4: -10.88%
1.8	CALPADS Re-Designated Fluent English Proficient (RFEP) percentage	Source: 2022-23 CALPADS 25.2% RFEP	Source: 2023-24 CALPADS 24.7% RFEP	Source: 2024-25 CALPADS 23.5% RFEP	Source: 2025-26 CALPADS Increase by 5% for all student groups	-1.7% RFEP

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	PRIORITY 4F					
1.9	Implementation of the academic content and performance standards adopted by the State Board Rating Scale (lowest to highest): 1 - Exploration and Research Phase 2 - Beginning Development 3 - Initial Implementation 4 - Full Implementation 5 - Full Implementation and Sustainability (State Priority 2A & 2B)	Source: 2022-2023, CA Dashboard Local Indicators Professional Development/Academic Standards ELA-CCSS: 3 ELD (Aligned to ELA): 2 Mathematics-CCSS: 3 Next Generation Science Standards: 3 History-Social Science: 3 Instructional Materials ELA-CCSS: 4 ELD (Aligned to ELA): 3 Mathematics-CCSS: 3 Next Generation Science Standards: 3 History-Social Science: 4 Policy & Program Support: ELA-CCSS: 3 ELD (Aligned to ELA): 3 Mathematics-CCSS: 3 Next Generation Science Standards: 3 History-Social Science: 3 Implementation of Standards	Source: 2023-2024, CA Dashboard Local Indicators Professional Development/Academic Standards ELA-CCSS: 4 ELD (Aligned to ELA): 3 Mathematics-CCSS: 4 Next Generation Science Standards: 3 History-Social Science: 3 Instructional Materials ELA-CCSS: 5 ELD (Aligned to ELA): 4 Mathematics-CCSS: 4 Next Generation Science Standards: 3 History-Social Science: 5 Policy & Program Support: ELA-CCSS: 4	Source: 2024-2025, CA Dashboard Local Indicators Professional Development/Academic Standards ELA-CCSS: 4 ELD (Aligned to ELA): 3 Mathematics-CCSS: 4 Next Generation Science Standards: 4 History-Social Science: 4 Instructional Materials ELA-CCSS: 5 ELD (Aligned to ELA): 4 Mathematics-CCSS: 4 Next Generation Science Standards: 4 History-Social Science: 5 Policy & Program Support: ELA-CCSS: 4	Source: 2025-2026, CA Dashboard Local Indicators Professional Development/Academic Standards ELA-CCSS: 5 ELD (Aligned to ELA): 4 Mathematics-CCSS: 5 Next Generation Science Standards: 4 History-Social Science: 4 Instructional Materials ELA-CCSS: 5 ELD (Aligned to ELA): 4 Mathematics-CCSS: 4 Next Generation Science Standards: 4 History-Social Science: 5 Policy & Program Support: ELA-CCSS: 4	Professional Development/Academic Standards ELA-CCSS: 0 ELD (Aligned to ELA): 0 Mathematics-CCSS: 0 Next Generation Science Standards: +1 History-Social Science: +1 Instructional Materials ELA-CCSS: 0 ELD (Aligned to ELA): 0 Mathematics-CCSS: 0 Next Generation Science Standards: +1 History-Social Science: 0 Policy & Program Support: ELA-CCSS: 0 ELD (Aligned to ELA): 0 Mathematics-CCSS: 0

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Career Technical Education: 3 Physical Education Model Content Standards: 3 World Language: 3 Health Education Content Standards: 2 Visual and Performing Arts: 4 Engagement of School Leadership Identifying the professional learning needs of groups of teachers or staff as a whole: 3 Providing support for teachers on the standards they have not yet mastered: 2 Identifying the professional learning needs of individual teachers: 3	ELD (Aligned to ELA): 4 Mathematics-CCSS: 4 Next Generation Science Standards: 4 History-Social Science: 4 Implementation of Standards Career Technical Education: 4 Physical Education Model Content Standards: 4 World Language: 4 Health Education Content Standards: 3 Visual and Performing Arts: 4 Engagement of School Leadership Identifying the professional learning needs of groups of teachers or staff as a whole: 4 Providing support for teachers on the standards they have not yet mastered: 4	ELD (Aligned to ELA): 4 Mathematics-CCSS: 4 Next Generation Science Standards: 4 History-Social Science: 4 Implementation of Standards Career Technical Education: 4 Physical Education Model Content Standards: 4 World Language: 4 Health Education Content Standards: 4 Visual and Performing Arts: 4 Engagement of School Leadership Identifying the professional learning needs of groups of teachers or staff as a whole: 4 Providing support for teachers on the standards they have not yet mastered: 4	ELD (Aligned to ELA): 4 Mathematics-CCSS: 4 Next Generation Science Standards: 4 History-Social Science: 4 Implementation of Standards Career Technical Education: 4 Physical Education Model Content Standards: 4 World Language: 4 Health Education Content Standards: 3 Visual and Performing Arts: 5 Engagement of School Leadership Identifying the professional learning needs of groups of teachers or staff as a whole: 4 Providing support for teachers on the standards they have not yet mastered: 4	Next Generation Science Standards: 0 History-Social Science: 0 Implementation of Standards Career Technical Education: 0 Physical Education Model Content Standards: 0 World Language: 0 Health Education Content Standards: +1 Visual and Performing Arts: 0 Engagement of School Leadership Identifying the professional learning needs of groups of teachers or staff as a whole: 0 Providing support for teachers on the standards they have not yet mastered: 0 Identifying the professional learning needs of

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			Identifying the professional learning needs of individual teachers: 4	Identifying the professional learning needs of individual teachers: 4	Identifying the professional learning needs of individual teachers: 4	individual teachers: 0
1.10	College Career Indicator - students earning their high school diploma with the State Seal of Biliteracy (SSB) PRIORITY 4H	Source: 2023 CA Dashboard 30 students	Source: 2024 CA Dashboard 53 students	Source: 2025 CA Dashboard 54 students	Source: 2026 CA Dashboard Increase by 10 students	+1 Students
1.11	College/Career Preparedness Percentage of students demonstrating in preparedness PRIORITY 4H	Source: 2023 CA Dashboard Percentage of high school graduates who are placed in the "Prepared" level on the College/ Career Indicator District ALL: 38.2 % EL: 6.3% LI: 36.2 % HOM: 17.4 SWD: 14.8 %	Source: 2024 CA Dashboard Percentage of high school graduates who are placed in the "Prepared" level on the College/ Career Indicator District ALL: 48.3% EL: 0% LI: 46.4% HOM: 40.6% SWD: 16.7%	Source: 2025 CA Dashboard Percentage of high school graduates who are placed in the "Prepared" level on the College/ Career Indicator District ALL: 55.2% EL: 34.5% LI: 51.3% HOM: 55.6% SWD: 30.4%	Source: 2026 CA Dashboard Increase 5% for all student groups	District ALL: +17% EL: +28.2% LI: +15.1% HOM: +38.2% SWD: +15.6%
1.12	A-G Completion Rate Percentage of students in the combined four- and five-year graduation rate who met the University of California (UC) and California	Source: 2022-23 CA Dashboard ALL: 30.8% EL: 0% FY: 7.4% HOM: 17.4% LI: 28%	Source: 2023-24 CA Dashboard ALL: 36.7% EL: 0% FY: N/A HOM: 24.2% LI: 32.8%	Source: 2024-25 CA Dashboard ALL: 45.6% EL: 33.3% FY: N/A HOM: 42.1% LI: 42.4%	Source: 2025-2026 CA Dashboard ALL: 45% EL: 15% FY: 15% HOM: 25% LI: 35%	ALL: +14.8% EL: +33.3% FY: N/A HOM: +24.7% LI: +14.4% SWD: +8.7%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	State University (CSU) requirements (State Priority 4B)	SWD: 3.6%	SWD: 9.3%	SWD: 12.3%	SWD: 10%	
1.13	Career Technical Education (CTE) Completion Rate Percentage of students in the combined four- and five-year graduation rate who completed at least one CTE Pathway requirements (State Priority 4C)	Source: 2022-23 CA Dashboard ALL: 18.1% EL: 0% FY: 7.4% HOM: 8.7% LI: 16% SWD: 25.5%	Source: 2023-24 CA Dashboard ALL: 25.9% EL: 6.3% FY: N/A HOM: 24.2% LI: 25.2% SWD: 33.3%	Source: 2024-25 CA Dashboard ALL: 35.7% EL: 20% FY: N/A HOM: 31.6% LI: 35.7% SWD: 42.1%	Source: 2025-2026 CA Dashboard ALL: 25% EL: 10% FY: 13% HOM: 15% LI: 22% SWD: 30%	ALL: +17.6% EL: +20% FY: N/A HOM: +22.9% LI: +19.7% SWD: +16.6%
1.14	A-G AND Career Technical Education (CTE) Completion Rates Percentage of students in the combined four- and five-year graduation rate who met UC/CSU requirements AND completed at least one CTE Pathway requirements (State Priority 4D)	Source: 2022-23 CA Dashboard ALL: 4.3% EL: 0% FY: 7.4% HOM: 4.3% LI: 3.1% SWD: 1.8%	Source: 2023-24 CA Dashboard ALL: 9.1% EL: 0% FY: N/A HOM: 9.1% LI: 7.6% SWD: 5.6%	Source: 2024-25 CA Dashboard ALL: 18.7% EL: 13.3% FY: N/A HOM: 15.8% LI: 18.1% SWD: 5.3%	Source: 2025-2026 CA Dashboard ALL: 12% EL: 10% FY: 13% HOM: 10% LI: 10% SWD: 5%	ALL: +14.4% EL: +13.3% FY: N/A HOM: +11.5% LI: +15% SWD: +3.5%
1.15	AP Exams pass rates PRIORITY 4G	Source: 2022-23 College Board Total percent of students passing AP Exam with a 3 or higher: 41.95%	Source: 2023-24 College Board Total percent of students passing AP Exam with a 3 or higher: 44%	Source: 2024-25 College Board Total percent of students passing AP Exam with a 3 or higher: 52%	Source: 2025-26 College Board Increase by 5%	Total percent of students passing AP Exam with a 3 or higher: +10.05%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.16	College/Career Indicator (CCI) Percentage of students in the combined four- and five-year graduation rate who are prepared for success after high school which includes both college and career measures (State Priority 4H)	Source: 2022-23 CA Dashboard Prepared ALL: 38.2% EL: 6.3% FY: Student group too small to report HOM: 17.4% LI: 36.2% SWD: 14.8% Approaching Prepared ALL: 25.7% EL: 6.3% FY: Student group too small to report HOM: 20.2% LI: 24.8% SWD: 31.5% Not Prepared ALL: 36.1% EL: 87.5% FY: Student group too small to report HOM: 53.5% LI: 39% SWD: 53.7%	Source: 2023-24 CA Dashboard Prepared ALL: 48.3% EL: 0% FY: Student group too small to report HOM: 40.6% LI: 46.4% SWD: 16.7% Approaching Prepared ALL: 17.6% EL: 9.7% FY: Student group too small to report HOM: 15.6% LI: 17.6% SWD: 29.6% Not Prepared ALL: 34.1% EL: 90.3% FY: Student group too small to report HOM: 43.8% LI: 36% SWD: 53.7%	Source: 2024-25 CA Dashboard Prepared ALL: 55.2% EL: 34.5% FY: Student group too small to report HOM: 55.6% LI: 51.3% SWD: 30.4% Approaching Prepared ALL: 16.7% EL: 17.2% FY: Student group too small to report HOM: 16.7% LI: 18.6% SWD: 26.8% Not Prepared ALL: 28.1% EL: 48.3% FY: Student group too small to report HOM: 27.8% LI: 30.1% SWD: 42.9%	Source: 2025-2026 CA Dashboard Prepared ALL: 50% EL: 15% FY: N/A HOM: 25% LI: 45% SWD: 20% Approaching Prepared ALL: 30% EL: 15% FY: N/A HOM: 30% LI: 25% SWD: 35% Not Prepared ALL: 20% EL: 70% FY: N/A HOM: 45% LI: 35% SWD: 45%	Prepared ALL: +17% EL: +28.2% FY: Student group too small to report HOM: +38.2% LI: +15.1% SWD: +15.6% Approaching Prepared ALL: -9% EL: +10.9% FY: Student group too small to report HOM: -3.5% LI: -6.2% SWD: -4.7% Not Prepared ALL: -8% EL: -39.2% FY: Student group too small to report HOM: -25.7% LI: -8.9% SWD: +10.8%
1.17	Early Assessment Program (EAP)- (Grade 11 ELA/Math CAASPP Score of 3 or higher): PRIORITY 4H	Source: 2023 CA Dashboard Pupils prepared for college by the EAP ELA - 44.93% Math - 14.44%	Source: 2024 CA Dashboard Pupils prepared for college by the EAP ELA – 45.25% Math – 8.74%	Source: 2025 CA Dashboard Pupils prepared for college by the EAP ELA – 45.8% Math – 12.03%	Source: 2026 CA Dashboard Increase in ELA by 10% Increase in math by 15%	ELA: +0.87% Math: -2.41%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.18	Local Indicator- Increase the percent of students submitting FAFSA/CADAA applications. PRIORITY 8	Source: 2023 CA Student Aid Commission 77% submitted	Source: 2024 CA Student Aid Commission 61% submitted	Source: 2025 CA Student Aid Commission 77% submitted	Source: 2026 CA Student Aid Commission Increase by 5 %	0% Difference
1.19	Local Indicator – Standards-aligned instructional materials for every student PRIORITY 1B	Source: 2023 CA Dashboard 0 % Of Students Without Access To Their Own Copies Of Standards-Aligned Instructional Materials For Use At School And At Home	Source: 2024 CA Dashboard 0 % Of Students Without Access To Their Own Copies Of Standards-Aligned Instructional Materials For Use At School And At Home	Source: 2025 CA Dashboard 0 % Of Students Without Access To Their Own Copies Of Standards-Aligned Instructional Materials For Use At School And At Home	Source: 2026 California Dashboard Maintain 0%	Maintained 0%
1.20	Local Indicator- D/F Rates PRIORITY 8	Source: 2023-24 QGIS ALL: 14% Fillmore HS: 14% Sierra HS: 27% Heritage Valley Independent: 29% Fillmore MS: 12%	Source: 2024-25 QGIS Fillmore HS: 15% Sierra HS: 23% Heritage Valley Independent: 30% Fillmore MS: 12%	Source: 2025-26 QGIS Fillmore HS: 13% Sierra HS: 33% Heritage Valley Independent: 23% Fillmore MS: 13%	Source: 2026-27 QGIS ALL: 9% Fillmore HS: 9% Sierra HS: 22% Heritage Valley Independent: 24% Fillmore MS: 7%	2025-26 QGIS ALL: % Fillmore HS: -1% Sierra HS: +6% Heritage Valley Independent: -6% Fillmore MS: maintained +1%
1.21	Least Restrictive Environment (LRE) Indicator 5A – General Education Participation The percentage of students with IEPs served inside the regular	Source: 2023-24 Fall CALPADS Report 16.13 ALL: 57%	Source: 2024-25 Fall CALPADS Report 16.13 ALL: 72%	Source: 2025-26 Fall CALPADS Report 16.13 ALL: 66.4% *2024-25 data was incorrect and	Source: 2026-27 Fall CALPADS Report 16.13 ALL: 65%	ALL: +9.4%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	class 80% or more of the school day (State Priority 7C)			should reflect the following: ALL: 60%		
1.22	California Science Test (CAST) Percent of All Grades students Met or Exceed Standard for Science (State Priority 4A)	Source: 2022-23 DataQuest ALL: 16.26% EL: 5.56% FY: Student group too small to report HOM: 25.81% LI: 14.26% SWD: 0.98%	Source: 2023-24 DataQuest ALL: 16.06% EL: 2.74% FY: Student group too small to report HOM: Student group too small to report LI: 14.13% SWD: 4%	Source: 2024-25 DataQuest ALL: 16.13% EL: 0.78% FY: Student group too small to report HOM: 23.08% LI: 12.84% SWD: 3.33%	Source: 2025-26 DataQuest ALL: 22% EL: 11% FY: N/A HOM: 31% LI: 20% SWD: 6%	ALL: -0.13% EL: -4.78% FY: Student group too small to report HOM: Student group too small to report LI: -1.42% SWD: +2.35%

Goal Analysis [2025-26]

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

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

The following describes successes and challenges experienced with the implementation of actions in Goal 1:

FUSD was successful in implementing Action 1.1 (Assessment to Inform Teaching and Learning) in the 2025-26 LCAP year. The district continues to utilize the i-Ready Diagnostic as its universal screener, administered in the fall, winter, and spring; however, high school students did not participate in the spring administration. Instead, students in grades 9 and 10 completed the Interim Comprehensive Assessment (ICA) to build familiarity with the format and rigor of the CAASPP. Across all elementary sites, Fillmore Middle School, and Fillmore High School, common formative assessments in ELA and mathematics (as well as across content areas at the secondary level) were implemented. Sierra High School completed its first full year with a dedicated PLC coach, focusing on identifying essential standards and developing proficiency maps. Districtwide, secondary departments and elementary grade-level teams continued refining common formative assessments to ensure alignment with instructional expectations. All sites consistently implemented data analysis protocols, including a focus on student subgroups such as multilingual learners and students with disabilities.

FUSD was successful in implementing Action 1.1 (Assessment to Inform Teaching and Learning), Action 1.4 (Mathematics Instruction to Improve Student Achievement), and Action 1.7 (Focused Literacy Instruction and Support). FUSD is completing year four of its PLC work, marking the first year of a renewed three-year cycle. Elementary grade levels and secondary departments refined their PLC processes and

developed “bookend” tools to identify their current stage of implementation. This has strengthened the ability of central office staff to differentiate support and promote cross-site collaboration.

FUSD was successful in implementing Action 1.4 (Math Instruction to Improve Student Achievement). Mathematics Instruction was further strengthened through ongoing “Math Meet-Up” professional learning in partnership with UCLA, which expanded to include sixth-grade teachers this year. These sessions provided opportunities for lesson design, peer modeling, and instructional feedback. Plans are in place to extend this work to support articulation between fifth and sixth grades. Additionally, enhanced math coaching support was provided through Solution Tree at targeted grade levels, including grades 4 and 5 at the elementary level and grades 8 and 9 at the secondary level. Teachers in grades 2 and 3 also participated in professional learning centered on Cognitively Guided Instruction (CGI) to strengthen understanding of student mathematical thinking.

FUSD was successful in implementing Action 1.6 Provide English Language Development (ELD) Instruction and Support. ELD professional learning was delivered through a “roadshow” model, allowing Educational Services staff to provide recurring, site-based support across all elementary schools. Fillmore Middle School expanded its use of iLit to support students’ reading, writing, listening, and speaking skills. At Fillmore High School, science teachers received targeted professional development in integrated ELD strategies. Additionally, classroom observations focused on ELD and empathy interviews with secondary English Learners were conducted across sites to better understand student experiences.

FUSD was successful in implementing Action 1.10 College and Career Readiness Through Support and Instruction. The district expanded dual enrollment opportunities through its partnership with Ventura College, offering courses such as Intro to Environmental Issues, Intro to Human Geography, and Agriculture and Society at Fillmore High School. Additionally, articulation agreements with Moorpark College support pathways in IT Networking and IT Support. Participation in college coursework has increased significantly, with enrollment growing 3.6 times since 2018. Currently, 43% of students have completed at least one college course, an increase of 12% from the prior year, and 34% have completed two or more courses, reflecting a 9% increase.

Action items implemented as planned:

- Action 1.1 Assessment to Inform Teaching and Learning
- Action 1.2 Site Determined Actions to Improve Student Achievement
- Action 1.3 Early Literacy Instruction to Increase Student Achievement
- Action 1.4 Mathematics Instruction to Improve Student Achievement
- Action 1.5 Expanded Learning Opportunities to Improve Student Achievement
- Action 1.6 Provide English Language Development (ELD) Instruction and Support
- Action 1.7 Focused Literacy Instruction and Support
- Action 1.9 Support Technology Integration
- Action 1.10 College and Career Readiness Through Support and Instruction
- Action 1.11 Access and Support for Students with Disabilities
- Action 1.12 Support STEAM (Science, Technology, Engineering, Art/Agriculture, Math) Learning
- Action 1.13 Sustain Class Size Reduction

Action items not implemented as planned, challenges experienced with the implementation process:

Action 1.8 Gifted and Talented- Implementation of this action was limited due to capacity constraints and a need to reassess current processes. As a result, the district began reviewing identification and evaluation practices. FUSD will continue this process to refine its approach and ensure alignment with instructional priorities. Ongoing monitoring will focus on program effectiveness, participation, and alignment with district goals.

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

The following action items did not have material differences between budgeted expenditures and estimated actual expenditures
Actions 1.1, 1.4, 1.5, 1.6, 1.7, 1.8, 1.10

The following action items had material differences between budgeted expenditures and estimated actual expenditures:
Actions 1.2, 1.3, 1.9, 1.11, 1.12, 1.13

Action 1.2 Site Determined Actions to Improve Student Achievement- was implemented as planned. We budgeted \$454,263, our Estimated Actual Expenditures are \$547,874; a difference of -\$93,611. The increase is due to site carryover.

Action 1.3 Early Literacy Instruction to Increase Student Achievement - was implemented as planned. We budgeted \$596,892, our Estimated Actual Expenditures are \$992,415; a difference of -\$395,523. The increase is due to a shift in resource allocation with supplemental reading materials. Items that were previously in state and federal resources were shifted to LCAP.

Action 1.9 Support Technology Integration- was implemented as planned. We budgeted \$1,698,472, our Estimated Actual Expenditures are \$1,989,297; a difference of -\$290,285. The increase is due to additional costs associated with student laptop replacements.

Action 1.11 Access and Support for Students with Disabilities- was implemented as planned. We budgeted \$1,194,955, our Estimated Actual Expenditures are \$1,091,567; a difference of \$103,388. This decrease is due to shifts in staffing.

Action 1.12 Support STEAM (Science, Technology, Engineering, Art/Agriculture, Math) Learning- was implemented as planned. We budgeted \$194,149, our Estimated Actual Expenditures are \$305,102; a difference of -\$110,956. This increase is due to shifts in staffing to support the programmatic model.

Action 1.13 Sustain Class Size Reduction- was implemented as planned. We budgeted \$976,369, our Estimated Actual Expenditures are \$1,112,042; a difference of -\$135,673. This increase is due to additional staffing towards this action item.

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

During the second year of the current three-year LCAP cycle (2024–2027), the collective actions under Goal 1 have contributed to continued progress in student academic achievement, while also identifying areas requiring further refinement. Overall, data trends indicate stronger outcomes in English Language Arts (ELA), college and career readiness, and A-G completion rates, with more gradual growth in mathematics and local i-Ready assessment indicators.

Based on Goal 1: Increase Student Achievement (broad goal), FUSD's College and Career Indicator (CCI) improved from 48.3% (2024) to 55.2% (2025) of students reaching the "Prepared" level. Additionally, the A–G completion rate increased from 36.7% (2024) to 45.6% (2025), and Career Technical Education (CTE) completion increased from 25.9% (2024) to 35.7% (2025). The percentage of students completing both A–G and a CTE pathway also increased from 9.1% (2024) to 18.7% (2025). Furthermore, the AP exam pass rate increased from 44% (2024) to 52% (2025). These indicators demonstrate the effectiveness of actions supporting college and career readiness.

All actions in goal 1 were identified as Contributing Actions (Foster Youth, Low Income, English Learners):

Based on Dashboard State Indicator data with reading, Action 1.1 Assessment to Inform Teaching and Learning- has proven to be effective, as district and site administrators and teachers continue to engage in ongoing data analysis cycles to inform Tier 2 and Tier 3 interventions for all students, including Foster Youth, Low-Income students, and English Learners. Metric 1.1 showed an increase from 28.01% (2024) to 34.39% (2025) in the percentage of students meeting or exceeding CAASPP ELA standards. In addition, Metric 1.2 showed significant improvement in ELA Distance from Standard (DFS), improving from -58.2 (2024) to -40.5 (2025). Therefore, FUSD plans to continue implementing Assessment to Inform Teaching and Learning.

Based on Dashboard State Indicator data with reading and math, Action 1.2 Site Determined Actions to Improve Student Achievement- has proven to be effective, as site teams continue to implement targeted supports and interventions. Metric 1.2 reflects an 18-point improvement in CAASPP ELA DFS from -58.2 (2024) to -40.5 (2025), while Metric 1.4 shows improvement in mathematics DFS from -93.9 (2024) to -89 (2025). Therefore, FUSD plans to continue this action.

Based on Local Indicator data, Action 1.3 Early Literacy Instruction to Increase Student Achievement- has proven to be effective through sustained professional learning and literacy focused supports. Growth in CAASPP ELA achievement and DFS metrics demonstrates continued progress. Furthermore, English learners made significant gain on Metric 1.2. This student group closed the gap in CAASPP ELA DFS from -91.1 (2024) to -69.4 (2025). Therefore, FUSD plans to continue this action.

Action 1.4 Mathematics Instruction to Improve Student Achievement has resulted in incremental progress. Metric 1.3 showed an increase from 16.11% (2024) to 18.24% (2025) in students meeting or exceeding standards in CAASPP math, while Metric 1.4 showed a 5.8 point improvement in DFS (from -93.9 to -89). Furthermore, Students with Disabilities (-139.3 DFS, 2025) and English learners (-108.9 DFS, 2025) continued a steady pace with closing the gap in Distance from Standard. Therefore, FUSD plans to continue this action.

Action 1.5 Expanded Learning Opportunities to Improve Student Achievement- has proven to be effective by providing afterschool, intersession, and summer programming that supports academic growth, enrichment, and grade-level transitions. These opportunities continue to support student engagement and access to learning beyond the school day. Therefore, FUSD plans to continue this action.

Action 1.6 Provide English Language Development (ELD) Instruction and Support- has shown mixed effectiveness. While English Learners demonstrated growth in CAASPP performance, ELPAC data and RFEP rates indicate continued challenges in achieving desired outcomes in language acquisition. As a result, this action will continue with an increased focus on accelerating English Learner progress.

Action 1.7 Focused Literacy Instruction and Support- has proven to be effective through the implementation of targeted reading supports, including Reading Teachers and literacy-focused professional development. Gains in CAASPP ELA performance and DFS demonstrate continued progress. Therefore, FUSD plans to continue this action.

Action 1.8 Gifted and Talented Program Implementation was not fully implemented during the current year due to capacity constraints and ongoing program review. While initial identification efforts and limited student opportunities were provided, the program was largely held as the district examined alignment, effectiveness, and resource prioritization. As a result, this action did not significantly contribute to measurable outcomes during this cycle and will continue to be monitored and evaluated moving forward.

Action 1.9 Support Technology Integration has proven to be effective in supporting both students and staff with access to instructional technology and embedded curriculum supports. Ongoing training and device refresh cycles have ensured continuity of implementation. Therefore, FUSD plans to continue this action.

Action 1.10 College and Career Readiness Through Support and Instruction has proven to be highly effective, as evidenced by increases in CCI (55.2%), A–G completion (45.6%), CTE completion (35.7%), and AP pass rates (52%). Expanded dual enrollment and articulation pathways have contributed to these gains. Therefore, FUSD plans to continue this action.

Action 1.11 Access and Support for Students with Disabilities has shown effectiveness through inclusive practices such as co-teaching models and targeted professional development. Students with disabilities continue to demonstrate improved performance in CAASPP metrics and increased access to general education settings. Therefore, FUSD plans to continue this action.

Action 1.12 Support STEAM Learning has proven to be effective by expanding access to STEM and CTE-aligned learning opportunities, contributing to increased CTE completion rates and student engagement in career pathways. This year, a computer science course was added at Fillmore High School utilizing a Project Lead the Way grant. Therefore, FUSD plans to continue this action.

Action 1.13 Sustain Class Size Reduction has proven to be effective in maintaining smaller class sizes, allowing for more individualized instruction and targeted support, particularly for English Learners and students with disabilities. Therefore, FUSD plans to continue this action.

Overall, the majority of actions under Goal 1 have demonstrated effectiveness in improving student outcomes, particularly in ELA achievement and college and career readiness. However, mixed results in mathematics and English Learner outcomes indicate the need for continued refinement and targeted supports. FUSD will continue implementation of these actions with a focus on strengthening math instruction, improving alignment between local and state assessments, and accelerating progress for English Learners.

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.

There are no major changes to Goal 1 based on the review of outcomes and input from educational partners. FUSD will continue to keep Goal 1 as a broad goal centering on “Student Academic Success” where students will achieve high academic standards and be prepared for postsecondary education and career success.

Action 1.8 Gifted and Talented Program Implementation- FUSD will continue to review and refine its approach to identifying and serving students within the Gifted and Talented Education (GATE) program. This includes examining current identification and evaluation processes. The program will continue to be monitored to assess effectiveness, participation, and overall alignment with instructional goals.

Metrics: Metrics will continue to be focused on State Priorities 1 (Basic Services), 2 (Implementation of State Standards), 4 (Pupil Outcomes), 7 (Course Access), and 8 (Other Pupil Outcomes), which align with the LCFF State Priorities.

It is important to note that Metric 1.7- English Learner Proficiency/Summative ELPAC- source data for the 2023-24 school year was incorrect in last year's LCAP. The corrected data was entered in the table for this year's LCAP. Therefore the following adjustments were made:

Level 1: 23.93% --> 18.01%

Level 2: 28.67% --> 29.89%

Level 3: 32.78% --> 38.19%

Level 4: 14.63% --> 13.92%

Based on the goal analysis for Goal 1 and educational partner feedback, the following areas of focus have been identified:

Action 1.4 Mathematics Instruction to Improve Student Achievement- broad incremental growth in mathematics indicates a continued need for targeted support. FUSD will sustain its focus on strengthening math instruction through ongoing professional development and structured collaboration across transitional grade levels. To further support this work, the district will implement dedicated mathematics coaching at both the elementary and secondary levels.

Action 1.5 Expanded Learning Opportunities to Improve Student Achievement- feedback from secondary students highlighted a need for increased access to extracurricular experiences, including field trips. This action will continue to expand opportunities for student engagement beyond the classroom, with an emphasis on providing meaningful real world learning experiences.

Action 1.6 Provide English Language Development (ELD) Instruction and Support- input from parents and community members emphasized the importance of strengthening ELD programs. In response, the district will continue implementation of updates from the FUSD English Learner Master Plan, provide structured support for data analysis, data chats, and reclassification efforts, and allocate staffing resources to better serve English Learners.

Action 1.10 College and Career Readiness Through Support and Instruction- feedback from secondary students identified a need for increased access to courses that support initial credit attainment and dual enrollment opportunities. This action will further focus on expanding course offerings and addressing barriers that limit student participation in dual enrollment programs.

FUSD will maintain consistency in its established metrics and actions to ensure ongoing monitoring of student achievement and effective implementation of key initiatives.

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Assessment to Inform Teaching and Learning	Assessment and Data System, development of common formative assessments, universal screening tool and calendar in collaborative teams with content specialists. (All students including FY, LI, EL, SWD) Lowest Performing Focus Area: Implement targeted assessment strategies for English Learners (ELs) district-wide, with a particular focus on San Cayetano ES and Fillmore MS, to address their Red performance level in ELA. Develop data analysis protocols to inform individualized learning plans for ELs and Students with Disabilities (SWDs).	\$211,873.00	Yes
1.2	Site Determined Actions to Improve Student Achievement	Funding to support site determined actions to improve student achievement. (All students including FY, LI, EL, SWD) Lowest Performing Focus Area: Provide additional resources to Fillmore MS to address the lowest performance level in ELA for all students. Support site-specific intervention programs targeting EL literacy skills at San Cayetano ES and Fillmore MS.	\$288,612.00	Yes
1.3	Early Literacy Instruction to Increase Student Achievement	English Language Arts, Phonics, Supplemental Reading Resources (All students including FY, LI, EL, SWD) Lowest Performing Focus Area: Implement an intensive literacy intervention program for ELs, focusing on foundational reading skills to address their lowest performance level in ELA.	\$825,089.00	Yes
1.4	Mathematics Instruction to Improve Student Achievement	Grade/Course Level and Cross Grade/Cross Course Articulation, Scope and Sequencing, Districtwide Uniform Formative Assessments, Dedicated Math Coach for the Elementary Grade Span and a Math Coach for the Secondary Grade Span, Explore Companion Mathematics Methods and	\$38,903.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Practices, Online Learning Opportunities (All students including FY, LI, EL, SWD) Lowest Performing Focus Area: Develop and implement a targeted math intervention program for ELs and SWDs at San Cayetano ES and for ELs at Fillmore MS, addressing their lowest performance level in Mathematics.		
1.5	Expanded Learning Opportunities to Improve Student Achievement	Literacy and Mathematics, Credit Recovery and Acceleration, Secondary School Readiness, Grade Span Transitions, Migrant Program, Provide Additional Extracurricular Activities (including Field Trips), Focused recruitment of unique pupils (All students including FY, LI, EL, SWD) Lowest Performing Focus Area: Provide extended learning time and targeted tutoring for SWDs at Rio Vista ES and Fillmore MS and ELs at San Cayetano ES to address their chronic absenteeism and academic performance issues.	\$295,084.00	Yes
1.6	Provide English Language Development (ELD) Instruction and Support	Instructional Materials, Learning Resources for Students and Families, Reclassification Process and Monitoring Supports, EL Data Chats to Support Reclassification, Updates to FUSD EL Master Plan, Articulation with Preschool, Summer English Learner Academy for Newly Arrived Students (EL pupil group) Lowest Performing Focus Area: Implement a comprehensive ELD program district-wide, with intensified support at San Cayetano ES and Fillmore MS, specifically targeting the needs of ELs who performed at the lowest level in ELA.	\$438,336.00	Yes
1.7	Focused Literacy Instruction and Support	TOSA II, reading teachers and library media techs, literacy supplies, materials, and software to support literacy instruction (All students including FY, LI, EL, SWD) Lowest Performing Focus Area: Implement a literacy coach model at Fillmore MS, focusing on supporting all students, and at San Cayetano ES, focusing on ELs performing at the lowest ELA level.	\$444,363.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.8	Gifted and Talented Program Implementation	Identification, Services During the School Day, Supplemental Services Beyond the School Day, Training, Materials (All students including FY, LI, EL, SWD) Lowest Performing Focus Area: Ensure equitable identification and support for gifted ELs and SWDs across the district to address achievement gaps.	\$24,712.00	Yes
1.9	Support Technology Integration	Infrastructure, Devices, Informational Technology Support, Interactive Whiteboards, Media Specialist, Nurturing and Supporting Responsible Digital Citizens, Educational Technology Integration Professional Development for All Staff (All students including FY, LI, EL, SWD) Lowest Performing Focus Area: Provide technology resources and support for ELs to enhance their access to digital learning tools in ELA and Mathematics.	\$1,302,955.00	Yes
1.10	College and Career Readiness Through Support and Instruction	Advancement Via Individual Determination (AVID), Advanced Placement Classes and Exams, PSAT, SAT Prep and Exam, A-G Courses, Dual Enrollment, Concurrent Enrollment, Online Learning, and Career Technical Education (All students including FY, LI, EL, SWD) Lowest Performing Focus Area: Implement targeted college and career readiness programs for ELs and SWDs district-wide, focusing on improving engagement to address chronic absenteeism at Heritage Valley Independent Study.	\$471,513.00	Yes
1.11	Access and Support for Students with Disabilities (inclusive of unduplicated students)	Professional Development, Support Staff, Specialists, Health Services, Extended School Year, Behavioral Support, Explore Program Delivery (All students including FY, LI, EL, SWD)	\$932,946.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Lowest Performing Focus Area: Implement an intensive intervention program for SWDs at Rio Vista ES, San Cayetano ES, and Fillmore MS, addressing their chronic absenteeism and academic performance issues.		
1.12	Support STEAM (Science, Technology, Engineering, Art/Agriculture, Math) Learning	FMS Project Lead the Way, FMS STEAM Teacher (All students including FY, LI, EL, SWD) Lowest Performing Focus Area: Develop STEAM-focused intervention programs for ELs at Fillmore MS, integrating language development with hands-on STEAM activities to address their lowest performance in ELA and Mathematics.	\$340,310.00	Yes
1.13	Sustain Class Size Reduction	Additional teachers to sustain class size reduction (All students including FY, LI, EL, SWD) Lowest Performing Focus Area: Maintain smaller class sizes, particularly in ELA and Mathematics classes with high concentrations of ELs and SWDs, to provide more individualized support for these underperforming groups.	\$356,455.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Provide healthy, inclusive, respectful, and safe learning environments that promote social, emotional, and intellectual growth for the whole child.	Broad Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

This goal was identified as one of the district's five priorities to ensure students are provided with healthy, inclusive, respectful, and safe learning environments that foster social, emotional, and intellectual growth for the whole child. A safe and engaging learning environment enables students to connect with the school through multiple experiences and opportunities. The following key focus areas supported the development of this goal and were established based on feedback collected from staff, students, and families through surveys and educational partner meetings: • Encourage Family Engagement: Provide opportunities for students and parents to tour colleges and attend Parent Academies to further promote post-secondary education. • Improved Communication and Outreach: Enhance written and oral translation services and improve outreach through digital tools. • Social and Emotional Wellness Supports: Provide targeted mental health support for students. Offer diversity and sensitivity training to students and staff. • Safety: Deploy School Resource Officers at secondary sites and provide training to campus supervisors. • Extra-Curricular & Athletics: Offer a wide range of extra-curricular activities and athletic programs that engage and connect students to the school.
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Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Student Suspension Rates STATE PRIORITY 6A	Source: 2023 CA Dashboard K-12 students who have been suspended for at least one aggregate (total) day during the school 2022-2023 year District: ALL: 3.6% EL: 3.4% FOS: NA HOM: 4.2% LI: 4% SWD: 6.4% Lowest performance (red indicator) on the Dashboard District: N/A School(s): Fillmore Senior High EL: 11.5% HOM: 10.6%	Source: 2024 CA Dashboard K-12 students who have been suspended for at least one aggregate (total) day during the school 2023-2024 year District: ALL: 3.9% EL: 3.2% FOS: NA HOM: 4.6% LI: 4.5% SWD: 5.9% Lowest performance (red indicator) on the Dashboard District: N/A School(s): Fillmore Senior High EL: 10.1% HOM: 14.6%	Source: 2025 CA Dashboard K-12 students who have been suspended for at least one aggregate (total) day during the school 2024-2025 year District: ALL: 2.9% EL: 3.2% FOS: NA HOM: 7% LI: 3.5% SWD: 4.3% Lowest performance (red indicator) on the Dashboard District: N/A School(s): Fillmore Senior High EL: 9% HOM: 18.5%	Source: 2026 CA Dashboard Decrease 3% for all student groups	K-12 students who have been suspended for at least one aggregate (total) day during the school 2024-2025 year District: ALL: -0.7% EL: -0.2% FOS: NA HOM: +2.8% LI: -0.5% SWD: -2.1% Lowest performance (red indicator) on the Dashboard District: N/A School(s): Fillmore Senior High EL: -2.5% HOM: +7.9%
2.2	Student Expulsion Rate	Source: 2022-23 QSIS	Source: 2023-24 QSIS	Source: 2024-25 QSIS	Source: 2025-26 QSIS	ALL: -0.5%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	STATE PRIORITY 6B	ALL: 0.5%	ALL: 0.1%	ALL: 0%	ALL: 0%	
2.3	Chronic Absenteeism Rates	Source: 2023 CA Dashboard	Source: 2024 CA Dashboard	Source: 2025 CA Dashboard	Source: 2026 CA Dashboard	K-12 students who are absent 10% or more of the instructional days they were enrolled
	STATE PRIORITY 5B	K-12 students who are absent 10% or more of the instructional days they were enrolled	K-12 students who are absent 10% or more of the instructional days they were enrolled	K-12 students who are absent 10% or more of the instructional days they were enrolled	Decrease 3% for all student groups	District ALL: -7% EL: -10.5% FOS: N/A HOM: -10.2% LI: -5.7% SWD: -7%
		District ALL: 28% EL: 26.6% FOS: NA HOM: 37.4% LI: 29.1% SWD: 35.7%	District ALL: 19.2% EL: 17.8% FOS: N/A HOM: 27.7% LI: 20.8% SWD: 26%	District ALL: 21% EL: 16.1% FOS: N/A HOM: 27.2% LI: 23.4% SWD: 28.7%		Lowest performance (red indicator) on the Dashboard
		Lowest performance (red indicator) on the Dashboard	Lowest performance (red indicator) on the Dashboard	Lowest performance (red indicator) on the Dashboard		District: HOM: -10.2% SWD: -7%
		District: HOM: 37.4% SWD: 35.7%	District: HOM: 27.7% SWD: 26%	District: HOM: 27.2% SWD: 28.7%		School(s): San Cayetano EI EL: -18.6% HOM: -20.6%
		School(s): San Cayetano EI EL: 32.9% HOM: 37.3%	School(s): San Cayetano EI EL: 19.7% HOM: 26.5%	School(s): San Cayetano EI EL: 14.3% HOM: 16.7%		Fillmore MS SWD: +7.1% WH: +6.2%
		Fillmore MS SWD: 23.5% WH: 33.3%	Fillmore MS SWD: 28.3% WH: 42.1%	Fillmore MS SWD: 30.6% WH: 39.5%		Heritage Valley Independent ALL: -34%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Heritage Valley Independent ALL: 70%	Heritage Valley Independent ALL: 47.4%	Heritage Valley Independent ALL: 36%		
2.4	School Attendance Rates	Source: 2023-24 A2A Attendance	Source: 2024-25 A2A Attendance	Source: 2025-26 A2A Attendance	Source: 2025-26 A2A Attendance	Source: 2025-26 A2A Attendance
	STATE PRIORITY 5A	ALL: 94.2%	ALL: 94%	ALL: 94.7%	ALL: 95.2%	ALL: +0.5%
2.5	High School Dropout Rates	Source: 2022-23 DataQuest	Source: 2023-24 DataQuest	Source: 2024-25 DataQuest	Source: 2025-2026 DataQuest	ALL: 0% difference County: -1.1% State: -1.3%
	Four-Year Adjusted Cohort Outcome	ALL: 1.4% County: 4.3% State: 6.5%	ALL: 3.4% County: 3.9% State: 6.3%	ALL: 1.4% County: 3.2% State: 5.2%	ALL: 0%	Source: 2024-25 QGIS
	STATE PRIORITY 5C and 5D	Source: 2022-23 QGIS Fillmore Middle School: 0.24%	Source: 2023-24 QGIS Fillmore Middle School: 0.0%	Source: 2024-25 QGIS Fillmore Middle School: 0.0%	Source: 2022-23 QGIS Fillmore Middle School: 0%	Fillmore Middle School: -0.24%
2.6	High School Graduation Rates	Source: 2023 CA Dashboard	Source: 2024 CA Dashboard	Source: 2025 CA Dashboard	Source: 2026 CA Dashboard	ALL: +3.5% EL: +7% FOS: N/A HOM: +13% LI: +3.3% SWD: +5.7% HI: +3.5%
	Percentage of students completing high school, including students receiving a standard high school diploma	ALL: 94 % EL: 77.8% FOS: N/A HOM: 87% LI: 94.6% SWD: 85.5% HI: 94.6%	ALL: 93.6% EL: 75% FOS: N/A HOM: 93.9% LI: 93.5% SWD: 85.2% HI: 93.7% *2023 HI was at 87%	ALL: 97.5% EL: 96.7% FOS: N/A HOM: 100% LI: 97.9% SWD: 91.2% HI: 98.1%	ALL: 96 % EL: 84.8% FOS: N/A HOM: 89% LI: 96.6% SWD: 87.5% HI: 96.6%	
	STATE PRIORITY 5E					
2.7	School Climate - Student Survey	Source: Spring 2024 California Healthy Kids Report (CHKS)	Source: Spring 2025 California Healthy Kids Report (CHKS)	Source: Spring 2026 California Healthy Kids Report (CHKS)	Source: Spring 2027 California Healthy Kids Report (CHKS)	Elementary: +3% Grade 8: +7% Grade 11: +6%
	Percentage of students responding, "Yes, most	School Connectedness				

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	of the time or all of the time” STATE PRIORITY 6C	Elementary: 62% Grade 8: 46% Grade 11: 52% Caring Adult Relationships Elementary: 62% Grade 8: 53% Grade 11: 62% School perceived as very safe or safe Elementary: 66% Grade 8: 49% Grade 11: 54%	School Connectedness Elementary: 58% Grade 8: 45% Grade 11: 53% Caring Adult Relationships Elementary: 54% Grade 8: 53% Grade 11: 60% School perceived as very safe or safe Elementary: 63% Grade 8: 41% Grade 11: 60%	School Connectedness Elementary: 65% Grade 8: 53% Grade 11: 58% Caring Adult Relationships Elementary: 64% Grade 8: 54% Grade 11: 56% School perceived as very safe or safe Elementary: 72% Grade 8: 57% Grade 11: 63%	School Connectedness Elementary: 69% Grade 8: 53% Grade 11: 59% Caring Adult Relationships Elementary: 69% Grade 8: 60% Grade 11: 69% School perceived as very safe or safe Elementary: 69% Grade 8: 56% Grade 11: 61%	Caring Adult Relationships Elementary: +2% Grade 8: +1% Grade 11: -6% School perceived as very safe or safe Elementary: +6% Grade 8: +8% Grade 11: +9%
2.8	Parent Participation Rates (State Priority 3A, 3B)	Source: Spring 2024 California Healthy Kids Report (CHKS) - Parent Participation Report Survey Response: Total parent/families responses to CHKS Survey 292 responses (7.6% of total student enrollment)	Source: Spring 2025 California Healthy Kids Report (CHKS) - Parent Participation Report Survey Response: Total parent/families responses to CHKS Survey	Source: Spring 2026 California Healthy Kids Report (CHKS) - Parent Participation Report Survey Response: Total parent/families responses to CHKS Survey	Source: Spring 2027 California Healthy Kids Report (CHKS) - Parent Participation Report Survey Response: Total parent/families responses to CHKS Survey	Survey Response: Total parent/families responses to CHKS Survey -117 responses Attendance Number: Average number of parents/guardians attending District English Language

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Attendance Number: Average number of parents/guardians attending District English Language Advisory Committee (DELAC) Total: 6 parents/guardians Attendance Number: Average number of parents/guardians attending District led Parent Academy Series Total Attendees: 22	352 responses (9.1% of total student enrollment) Attendance Number: Average number of parents/guardians attending District English Language Advisory Committee (DELAC) Total: 10 parents/guardians Attendance Number: Average number of parents/guardians attending District led Parent Workshops *Parent Academy Series was not offered this school year Total Attendees: 12	235 responses (6.4% of total student enrollment) Attendance Number: Average number of parents/guardians attending District English Language Advisory Committee (DELAC) Total: 10 parents/guardians Attendance Number: Average number of parents/guardians attending District led Parent Workshops Total Attendees: 7	600 responses (15% of total student enrollment) Attendance Number: Average number of parents/guardians attending District English Language Advisory Committee (DELAC) Total: 15 parents/guardians Attendance Number: Average number of parents/guardians attending District led Parent Academy Series Total Attendees: 27	Advisory Committee (DELAC) Total: +4 parents/guardians Attendance Number: Average number of parents/guardians attending District led Parent Workshops Total Attendees: -15
2.9	School Climate - Parent Survey	Source: Spring 2024 California Healthy Kids	Source: Spring 2025 California Healthy Kids	Source: Spring 2026 California Healthy Kids	Source: Spring 2026 California Healthy Kids	-117 total parent/families

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Percentage of parents responding, "Yes, most of the time or all of the time" (State Priority 6C)	Report (CHKS) - Parent Survey 292 total parent/families responses to CHKS (7.6% of total student enrollment) Students are motivated to learn: 84% Positive learning environment: 88% Schools promote parent involvement: 88% Parents feel welcome at school: 88% School is a safe place: 86% Adults care: 90%	Report (CHKS) - Parent Survey 352 total parent/families responses to CHKS (9.1% of total student enrollment) Students are motivated to learn: 85% Positive learning environment: 90% Schools promote parent involvement: 80% Parents feel welcome at school: 84% School is a safe place: 92% Adults care: 88%	Report (CHKS) - Parent Survey 235 total parent/families responses to CHKS (6.4% of total student enrollment) Students are motivated to learn: 84% Positive learning environment: 85% Schools promote parent involvement: 82% Parents feel welcome at school: 84% School is a safe place: 82% Adults care: 87%	Report (CHKS) - Parent Survey Students are motivated to learn: 89% Positive learning environment: 93% Schools promote parent involvement: 93% Parents feel welcome at school: 93% School is a safe place: 91% Adults care: 95%	responses to CHKS Students are motivated to learn: 0% change Positive learning environment: -3% Schools promote parent involvement: -6% Parents feel welcome at school: -4% School is a safe place: -4% Adults care: -3%
2.10	Parent Involvement Rating Scale (lowest to highest): 1 - Exploration and Research Phase	Source: 2022-23 CA Dashboard Local Indicators Section 1: Building Relationships Between School Staff and Families	Source: 2023-24 CA Dashboard Local Indicators Section 1: Building Relationships Between School Staff and Families	Source: 2024-25 CA Dashboard Local Indicators Section 1: Building Relationships Between School Staff and Families	Source: 2025-26 CA Dashboard Local Indicators Section 1: Building Relationships Between School Staff and Families	Section 1: Building Relationships Between School Staff and Families Average Rating Scale: +0.73

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	2 - Beginning Development 3 - Initial Implementation 4 - Full Implementation 5 - Full Implementation and Sustainability (State Priority 3A, 3B, 3C)	Average Rating Scale: 3.25	Average Rating Scale: 3.67	Average Rating Scale: 3.98	Average Rating Scale: 3.75	Section 2: Building Partnerships for Student Outcomes
		Section 2: Building Partnerships for Student Outcomes	Section 2: Building Partnerships for Student Outcomes	Section 2: Building Partnerships for Student Outcomes	Section 2: Building Partnerships for Student Outcomes	Average Rating Scale: +0.68
		Average Rating Scale: 3	Average Rating Scale: 3.67	Average Rating Scale: 3.68	Average Rating Scale: 3.75	Section 3: Seeking Input for Decision-Making
		Section 3: Seeking Input for Decision-Making	Section 3: Seeking Input for Decision-Making	Section 3: Seeking Input for Decision-Making	Section 3: Seeking Input for Decision-Making	Average Rating Scale: +0.7
		Average Rating Scale: 3.25	Average Rating Scale: 3.67	Average Rating Scale: 3.95	Average Rating Scale: 3.75	

Goal Analysis [2025-26]

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

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

All actions identified under Goal 2 were implemented as planned, with no actions left unaddressed during the current year. Implementation remained consistent with the intent of the LCAP, and no substantive differences between planned actions and actual implementation were identified.

Successes experienced with implementation include:

Action 2.1 Encourage Family Engagement- School sites successfully implemented a variety of family engagement activities designed to strengthen connections between families and schools. These included Family Game Night, Coffee and Donuts with Cops, Lotería Night, English Learner Advisory Committee (ELAC), and School Site Council (SSC) meetings. At the district level, the addition of a Community Schools Coordinator further expanded outreach and services aligned to identified family and community needs. Districtwide engagement events included Drug Awareness and Prevention sessions, Prepared Families and Informed Rights during Emergencies, How to Better Communicate with Your Child workshops, Ventura County Sheriff's Deputy presentations on E-Bike Safety, Community Zumba Nights, the Annual Community Wellness Fair, Community Giveaway, and Lunch with a Loved One.

Action 2.2 Engage in Community Outreach- The district continued to strengthen outreach efforts through the use of bilingual community and family liaisons, ensuring access for Spanish speaking families. ParentSquare remained the primary communication platform for engaging families and sharing information. Through the Community Schools initiative, FUSD expanded services to families through recurring Food Share events, providing access to fresh produce and essential food items. Additionally, the establishment of a Caring Closet provided clothing resources for students and families in need, further supporting accessibility and engagement.

Action 2.3 Wellness/Social Emotional Support- Implementation was successful through the continued staffing of school counselors at all sites to address social-emotional, academic, and college/career readiness needs. Wellness Centers were operational at nearly all school sites, providing students with access to counseling support, check-ins, and wellness resources. Schoolwide spirit days and campus based activities also contributed to building a sense of connection and positive school culture for students and families.

Action 2.5 Safe and Secure Learning Environment- The district maintained a strong focus on safety through campus supervision support at Fillmore Middle School and Fillmore High School, as well as continued collaboration with School Resource Officers at both sites. Additional investments in safety infrastructure included upgrades to security camera systems across the district and digital monitoring tools to ensure appropriate use of district technology. These efforts contributed to maintaining safe and secure school environments.

While implementation was successful across all actions, the district continues to experience challenges related to student attendance and ensuring consistent engagement across all student groups. These challenges will continue to inform refinements to implementation strategies moving forward.

Action items implemented as planned:

Action 2.1 Encourage Family Engagement

Action 2.2 Engage in Community Outreach

Action 2.3 Wellness/Social Emotional Support

Action 2.4 Student Access Through Transportation

Action 2.5 Safe and Secure Learning Environment

Action 2.6 Provide Enrichment Opportunities

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

The following action items did not have material differences between budgeted expenditures and estimated actual expenditures
Actions 2.1, 2.2, 2.4, 2.5

Actions 2.3 and 2.6 had material differences between budgeted expenditures and estimated actual expenditures.

Action 2.3 Wellness/Social Emotional Support- was implemented as planned. We budgeted \$1,068,255, our Estimated Actual Expenditures are \$854,782; a difference of \$214,473. The decrease is due to a shift in funding source for professional development opportunities and staffing. These allocation were shifted from LCAP to the Community School funding.

Action 2.6 Provide Enrichment Opportunities- was implemented as planned. We budgeted \$638,040, our Estimated Actual Expenditures are \$750,792; a difference of -\$112,752. The increase is due to carryover funding.

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

During the second year of the current three-year LCAP cycle (2024–2027), the collective actions under Goal 2 have continued to support progress in creating healthy, inclusive, respectful, and safe learning environments for all students. Updated data reflects ongoing improvement in several key indicators, particularly in student behavior and engagement, while also identifying areas that require continued attention.

Based on Goal 2—Provide healthy, inclusive, respectful, and safe learning environments (broad goal), FUSD’s expulsion rate decreased to 0% (2025) from 0.1% (2024), reflecting continued success in implementing alternative discipline practices and student supports. Additionally, the district’s chronic absenteeism rate showed mixed results, increasing slightly from 19.2% (2024) to 21% (2025), indicating the need for continued focus on attendance improvement strategies. Encouragingly, the district’s graduation rate increased from 93.6% (2024) to 97.5% (2025), reflecting improved student engagement and successful completion outcomes.

Student perception data from the California Healthy Kids Survey (CHKS) also provides insight into school climate and student experience. Based on 2026 CHKS data, 65% of elementary students reported feeling connected to their school, representing a 7% increase from the previous year. At the secondary level, school connectedness improved, with Grade 8 increasing from 45% to 53% and Grade 11 increasing from 53% to 58%. Additionally, elementary students reporting a caring adult relationship increased from 54% (2025) to 64% (2026), while Grade 8 students saw a slight increase and Grade 11 students experienced a small decrease. Perceptions of school safety improved across grade levels, with elementary students increasing from 63% to 72%, Grade 8 students from 41% to 57%, and Grade 11 students from 60% to 63%.

All actions in Goal 2 continue to be identified as Contributing Actions (Foster Youth, Low Income, English Learners):

Based on Local Indicator data:

Action 2.1 Encourage Family Engagement- has proven to be effective as the district continues to expand opportunities for family involvement and participation. Outreach efforts through DELAC, SSC, ELAC, DAC, and student advisory groups have strengthened communication and engagement. Metric data indicates continued participation and positive feedback in building relationships between families and schools. Therefore, FUSD plans to continue implementing Action 2.1.

Action 2.2 Engage in Community Outreach- has proven to be effective through increased outreach efforts and communication strategies. The continued use of community liaisons, targeted communication strategies, and community-based events has supported increased awareness of district programs and services among families. Expanded offerings, including Food Share, Drug Awareness and Prevention, Prepared Families and Informed Rights during Emergencies, How to Better Communicate with Your Child, Ventura County Sheriff’s Deputy presentations on E-Bike Safety, Community Zumba Nights, the Annual Community Wellness Fair, Community Giveaway, and Lunch with a Loved One through the Community Schools initiative, reflect the district’s ongoing commitment to outreach and engagement. These efforts have contributed to strengthening connections between schools and the broader community. Therefore, FUSD plans to continue implementing Action 2.2 Engage in Community Outreach.

Action 2.3 Wellness/Social Emotional Support- has proven to be effective in supporting student well-being through wellness centers, counseling services, and targeted social-emotional supports. These efforts have contributed to improved student engagement and positive trends in attendance and graduation. While chronic absenteeism remains an area of focus, the availability of wellness supports continues to play a critical role in addressing student needs. Wellness Center support was also highlighted by secondary students during our Superintendent Student Summit. Therefore, FUSD plans to continue this action.

Action 2.4 Student Access Through Transportation- has proven to be effective by ensuring students have reliable access to school and educational opportunities. Transportation services continue to remove barriers for students in need, supporting attendance and access. Therefore, FUSD plans to continue this action.

Action 2.5 Safe and Secure Learning Environment- has proven to be effective in maintaining safe school environments for students and staff. Investments in campus supervision, school resource officers, student safety training, and upgrades to the security camera systems have contributed to improved perceptions of safety across grade levels, as evidenced by CHKS data. Therefore, FUSD plans to continue implementing this action.

Action 2.6 Provide Enrichment Opportunities has proven to be effective in increasing student engagement through expanded access to music, visual and performing arts, and extracurricular activities. These opportunities contribute to improved school connectedness and overall student engagement, as reflected in CHKS data. Therefore, FUSD plans to continue this action.

Overall, the actions under Goal 2 have demonstrated effectiveness in supporting a positive school climate, improving student engagement, and increasing graduation rates. While progress is evident, particularly in school connectedness and safety perceptions, continued attention is needed in addressing chronic absenteeism and ensuring consistent support across all student groups. Based on this analysis, FUSD will continue implementation of the identified actions, with an emphasis on strengthening attendance systems, expanding student engagement opportunities, and maintaining safe and supportive learning environments for all students.

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.

There are no major changes to Goal 2. FUSD will continue to maintain Goal 2 as a broad goal centered on “Support for Every Student,” ensuring the district provides healthy, inclusive, respectful, and safe learning environments that promote the social, emotional, and intellectual growth of the whole child.

Metrics: Metrics will continue to align with State Priorities 3 (Parent Involvement), 5 (Pupil Engagement), and 6 (School Climate). Minor refinements were made to ensure stronger alignment between data collection tools and targeted outcomes. Metric 2.7 continues to be disaggregated by grade levels (Grades 5, 8, and 11) to align with the administration of the California Healthy Kids Survey (CHKS). Updated CHKS data will continue to inform adjustments to target outcomes to reflect observed improvements in school connectedness, perceptions of safety, and relationships with caring adults.

Family engagement opportunities have expanded and diversified during the current year to better meet the needs of the community. Events and outreach efforts included Food Share distributions, Caring Closet, Drug Awareness and Prevention workshops, Prepared Families and Informed Rights during Emergencies sessions, How to Better Communicate with Your Child workshops, Ventura County Sheriff's Office presentations on E-Bike Safety, Community Zumba Nights, the Annual Community Wellness Fair, and Community Giveaway events through the Community Schools initiative. These shifts reflect a broader, more responsive approach to engagement beyond a single programmatic structure.

Based on the analysis of Goal 2 data and educational partner feedback, the following refinements and areas of emphasis have been identified:

Action 2.1 Encourage Family Engagement- Feedback from parents and community members indicates the continued importance of building strong relationships with families. With the implementation of the Community Schools framework, the district has expanded outreach efforts through SSC, ELAC, DELAC, DAC, and student advisory groups. The addition of a Community Schools Coordinator has strengthened the district's ability to respond to family needs and coordinate services.

Action 2.2 Engage in Community Outreach- Outreach efforts continue to expand through the use of bilingual community liaisons, increased communication through ParentSquare, and the implementation of Community Schools services such as Food Share and the Caring Closet. These efforts reflect a shift toward increasing access to resources and strengthening connections between schools and the broader community.

Action 2.3 Wellness/Social Emotional Support- Student feedback, particularly from the Superintendent Student Summit, highlighted the value of Wellness Centers and counseling supports. As a result, the district will continue to refine these services to meet the social-emotional needs of students, with continued coordination alongside the Community Schools structure.

Action 2.6 Provide Enrichment Opportunities- Feedback from students emphasized the importance of extracurricular activities and enrichment opportunities. In response, the district will continue to expand offerings, including clubs, visual and performing arts, and additional enrichment opportunities supported through Prop 28 funding and site-based programming.

Overall, while Goal 2 has not undergone major structural changes, refinements and the expansion of Community Schools programming reflect a more coordinated and responsive approach to supporting students and families. FUSD will maintain consistent actions and continue to monitor outcomes, using both state and local data to guide ongoing improvements.

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Encourage Family Engagement	Development of program that provides support for Parents and guardians to participate in teaching and learning opportunities that support their child, Support for Parent Volunteers, and Educational Programs for all students including EL's, Migrant, Homeless/Foster Youth, Students with Disabilities, Low Income parents. Lowest Performing Focus Area: Develop targeted family engagement strategies for families of English Learners (ELs) at San Cayetano ES and Fillmore MS, and for families of Students with Disabilities (SWDs) at Rio Vista ES and Fillmore MS. Focus on educating families about the importance of regular school attendance and academic support at home.	\$17,234.00	Yes
2.2	Engage in Community Outreach	Community outreach that actively engages and communicate through automated messaging system, written translation, and oral interpretation, and videography (All students including FY, LI, EL, SWD). Lowest Performing Focus Area: Implement a comprehensive community outreach program focused on reducing chronic absenteeism, particularly targeting families of homeless students district-wide, SWDs at Rio Vista ES and Fillmore MS, and all students at Heritage Valley Independent Study. Utilize multiple communication channels and provide resources to address barriers to attendance.	\$128,334.00	Yes
2.3	Wellness/Social Emotional Support	Address social-emotional needs: Counselors (TK 12), Partnerships with Community Agencies, Explore Training for Certificated and Classified Staff on Trauma Informed Approaches (All students including FY, LI, EL, SWD). Lowest Performing Focus Area: Expand counseling and social-emotional support services at Fillmore MS for all students, with targeted interventions for SWDs and White students to address chronic absenteeism. Implement similar supports at San Cayetano ES for ELs and homeless students.	\$957,162.00	Yes
2.4	Student Access Through Transportation	Transportation for all students including English Learners, Foster Youth, and Low Income.	\$638,895.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Lowest Performing Focus Area: Enhance transportation services for homeless students district-wide and for SWDs at Rio Vista ES and Fillmore MS to reduce barriers to attendance and address chronic absenteeism.		
2.5	Safe and Secure Learning Environments	Ensure the safety of students and staff at all times: Director of Sports Medicine, Install/Repair Safety Equipment, Badges, Online Safety Reporting System, Digital Safety Monitoring System, Safety Committee, Conduct Site Vulnerability Assessments, and staffing to support the monitoring of students during unstructured times of the school day (All students including FY, LI, EL, SWD). Lowest Performing Focus Area: Implement a comprehensive school climate improvement plan at Fillmore HS, with a focus on reducing suspensions for ELs and homeless students. Extend similar strategies to Heritage Valley Independent Study to address chronic absenteeism for all students.	\$1,973,128.00	Yes
2.6	Provide Enrichment Opportunities	Introduce and expand opportunities for students to engage in enhanced learning experiences: Visual and Performing Arts, Elementary Music, Field Trips, Assemblies, Athletics (All students including FY, LI, EL, SWD). Lowest Performing Focus Area: Develop engaging before and after-school programs at Fillmore MS for all students, with targeted activities for SWDs and White students to improve school connectedness and reduce chronic absenteeism. Implement similar programs at San Cayetano ES for ELs and homeless students, and at Heritage Valley Independent Study for all students.	\$647,672.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	Attract, hire, support and retain the highest quality results-driven staff who are committed to ensuring high expectations for every student.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)

An explanation of why the LEA has developed this goal.

Amid a statewide and national teacher shortage, with professionals leaving the field and fewer pursuing credentials, prioritizing staff recruitment and retention has become paramount. Consistently bringing aboard and retaining high-quality personnel is vital to fostering student success. At Fillmore Unified, a key priority is employing individuals passionate about serving our community's diverse needs.

Several key focus areas supported developing this goal based on feedback from staff, students, and families via surveys and educational partner meetings:

- Hiring & Recruiting: Utilizing creative, intentional methods to attract and retain caring, top-tier employees
- Training & Professional Development: Providing opportunities for staff to effectively perform duties, prepare for advancement, and pursue lifelong learning
- Diversity: Recruiting, hiring, and retaining high quality results driven staff that reflects our community's diverse cultural and linguistic needs
- Resources & Supports: Supplying appropriate resources and support for staff efficiency and effectiveness in their roles
- Value, Recognize, & Celebrate Staff: Valuing, recognizing, and celebrating staff in ways that increase job satisfaction

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Fully credentialed and appropriately assigned teachers (Priority 1A)	Source: 2022-23 CA Dashboard Local Indicators Report Clear Teaching Credential: Percentage of teachers teaching full-time: 86.9%	Source: 2023-24 CA Dashboard Local Indicators Report Clear Teaching Credential: Percentage of	Source: 2024-25 CA Dashboard Local Indicators Report Clear Teaching Credential: Percentage of	Source: 2025-26 CA Dashboard Local Indicators Report Clear Teaching Credential: Percentage of	Clear Teaching Credential: Percentage of teachers teaching full-time: +3.1%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Comparison to Statewide Average: Above	teachers teaching full-time: 81.5% Comparison to Statewide Average: Equivalent	teachers teaching full-time: 90% Comparison to Statewide Average: Equivalent	teachers teaching full-time: 92% Comparison to Statewide Average: Above	
3.2	School Climate – Staff Survey Percentage of staff responding, “Yes, most of the time or all of the time” (State Priority 6C)	Spring 2024 California Healthy Kids (CHKS)- Staff Survey results below Percentage of teachers who feel safe at their school: 86% Percentage of staff who feel school is a supportive and inviting place for staff to work: 82%	Source: Spring 2025 California Healthy Kids Report (CHKS) - Staff Survey Percentage of teachers who feel safe at their school: 89% Percentage of staff who feel school is a supportive and inviting place for staff to work: 81%	Source: Spring 2026 California Healthy Kids Report (CHKS) - Staff Survey Percentage of teachers who feel safe at their school: 80% Percentage of staff who feel school is a supportive and inviting place for staff to work: 72%	Source: 2025-26 Local Staff Survey Percentage of teachers who feel safe at their school: 94% Percentage of staff who feel school is a supportive and inviting place for staff to work: 84%	Percentage of teachers who feel safe at their school: -6% Percentage of staff who feel school is a supportive and inviting place for staff to work: -10%
3.3	Local Indicator- Certificated Employee Retention Rate (Priority 1A)	Source: Local Reporting- Human Resources 2022-23 92%	Source: Local Reporting- Human Resources 2023-24 94%	Source: Local Reporting- Human Resources 2024-25 95.3%	Source: Local Reporting- Human Resources 2025-26 95%	+3.3%

Goal Analysis [2025-26]

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

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

All actions identified under Goal 3 were implemented as planned, with no significant differences between intended activities and actual execution. Each action item was fully carried out during the year.

Several notable successes emerged through implementation:

Action 3.1 – Professional Development for Instructional Initiatives: FUSD renewed its three-year districtwide partnership with Solution Tree to continue building the capacity of teachers and administrators through the Professional Learning Communities (PLC) framework. As a result, the district will enter its fourth year of PLC implementation in the 2025–26 school year. At both the elementary and secondary levels, teams continued refining common formative assessments aligned to collaboratively identified essential standards, while also focusing on strengthening sustainable systems and structures. In addition to ongoing site-based coaching, the district expanded support by providing specialized mathematics coaches at both the elementary and secondary levels. Teachers were provided dedicated collaboration time to deepen their PLC work with site-based coaches. Kindergarten and first grade teachers continued early literacy professional learning through the California Reading and Literacy Project (CRLP), while second and third grade teachers further developed their practice in Cognitively Guided Instruction (CGI) in mathematics.

Action 3.2 – Enhance Support for Staff and Students: The district sustained its organizational capacity through the continued leadership of the Assistant Superintendent of Human Resources and Student Services, strengthening support in both human resources and student services. Additional staffing resources were also allocated to enhance the effectiveness of the student services department.

Action 3.3 – Attract and Retain High-Quality Staff: FUSD continued to strengthen its certificated staff retention rate, reaching 95.3% for the 2024–25 school year. Recruitment efforts were supported through the leadership of the Assistant Superintendent and Director of Human Resources, who actively participated in job fairs and outreach efforts to recruit qualified candidates.

Action items implemented as planned:

Action 3.1 Professional Development for Instructional Initiatives

Action 3.2 Enhance Support for Staff and Students

Action 3.3 Attract and Retain High-Quality Staff

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

The following action items did not have material differences between budgeted expenditures and estimated actual expenditures:

Action 3.2, 3.3

The following action items had material differences between budgeted expenditures and estimated actual expenditures:

Action 3.1

Action 3.1 Professional Development for Instructional Initiatives - was implemented as planned. We budgeted \$515,328, our Estimated Actual Expenditures are \$1,054,197; a difference of -\$538,869. The increase is due to a shift in funding source for professional development with Solution Tree.

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

A review of current year staffing data highlights several trends that are important to consider as planning begins for the upcoming academic year. The data shows a 3.1% increase from baseline in the percentage of teachers serving full-time with clear teaching credentials. This upward trend reflects continued progress toward the district's goal of ensuring that all classrooms are staffed by fully credentialed educators. Contributing factors may include shifts in the regional hiring landscape, which have expanded the candidate pool available to Fillmore Unified. At the same time, ongoing statewide and national shortages in key credential areas continue to present persistent challenges in staffing. It is also notable that Fillmore Unified remains within the "equivalent" range when compared to statewide averages, indicating that the district is maintaining pace with broader trends.

Based on 2026 CHKS results, staff survey data reflected a 9% decrease (80% in 2026) from last year in the percentage of teachers reporting that they feel safe at their school. Additionally, there was a decline of 10% (72% in 2026) from last year in the percentage of teachers who perceive their school as a supportive and welcoming work environment.

The district also experienced a 1.3% increase in certificated staff retention, indicating continued progress in maintaining a stable and consistent workforce.

All actions within Goal 3 are identified as contributing actions supporting Foster Youth, Low-Income students, and English Learners.

Action 3.1 – Professional Development for Instructional Initiatives has demonstrated effectiveness through sustained professional learning opportunities in literacy, mathematics, and PLC practices. Based on this progress, FUSD will continue to prioritize and implement professional development to strengthen instructional practices across the district.

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.

There are no major changes to Goal 3. FUSD will continue to keep Goal 3 as a broad goal centering on "Our Team" where FUSD will attract, hire, support, and retain the highest quality results-driven staff who are committed to ensuring high expectations for every student.

Metrics: Metrics will continue to be focused on State Priorities 1 (Basic Services) which aligns with the LCFF State Priorities.

FUSD will maintain consistent metrics and actions to continuously monitor achievement and implement key programs.

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Professional Development for Instructional Initiatives	Staffing cost for 3 pre-service Professional Development Days, materials and travel costs. Partially fund TOSA II (All students including FY, LI, EL, SWD). Lowest Performing Focus Area: Provide targeted professional development for teachers at Fillmore MS on effective ELA instruction strategies for all students, with a special focus on supporting English Learners (ELs). Offer similar training for teachers at San Cayetano ES, emphasizing strategies for ELs in both ELA and Math. Include training on reducing chronic absenteeism for all staff district-wide, with intensified support for those working with Students with Disabilities (SWDs) and homeless students.	\$778,230.00	Yes
3.2	Enhance Support for Staff and Students	Revise management staffing to include Assistant Superintendent of Human Resources and Student Services, reduce the Director of Student Services. Fund Administrative support.	\$393,011.00	Yes
3.3	Attract and Retain High Quality Staff	Salary enhancement for Teacher Specialists, Instructional Assistants working with students with severe disabilities that also qualify as English Learners, Foster Youths, and/or Low Income.	\$334,851.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
4	Upgrade and maintain our school facilities to ensure safe and secure environments that support twenty-first century teaching and learning.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)

An explanation of why the LEA has developed this goal.

Fillmore Unified District embraces its responsibility to provide students with the high-quality facilities they deserve. We understand that the physical learning environment is pivotal in cultivating effective teaching and learning in the 21st century. Education today demands a departure from traditional methods, emphasizing collaborative approaches, technology integration, project-based learning, and hands-on experiences.

Well-designed and meticulously maintained school facilities can profoundly impact student engagement and motivation. Inviting, comfortable, and stimulating learning spaces instill a sense of pride and belonging, encouraging active participation in the educational journey. By offering modern, well-equipped facilities, we create an attractive environment that aids in recruiting and retaining talented educators who value contemporary teaching tools and resources.

Historically, students from unduplicated populations have faced limited access and opportunities to programs and services. To address this disparity and ensure equitable access, targeted supports and resources are imperative. Fillmore Unified District is committed to providing all students with the exceptional facilities they need to thrive and succeed in their educational pursuits.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.1	Facilities in Good Repair–Facilities Inspection Tool	Source: 2022-23 CA Dashboard Local Indicators	Source: 2023-24 CA Dashboard Local Indicators	Source: 2024-25 CA Dashboard Local Indicators	Source: 2025-2026 CA Dashboard Local Indicators	No change
	Instances where facilities do not meet the “Good Repair” standard	Deficiencies and Extreme Deficiencies: 0	Deficiencies and Extreme Deficiencies: 0	Deficiencies and Extreme Deficiencies: 0	Deficiencies and Extreme Deficiencies: 0	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	(State Priority 1C)					

Goal Analysis [2025-26]

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

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

All actions outlined under Goal 4 were carried out as intended, with no deviations between planned activities and actual implementation.

A key success in implementation was reflected in Action 4.1 Maintaining High-Quality Facilities. Through this effort, FUSD effectively supported the ongoing maintenance and upkeep of school facilities, ensuring that campuses continue to provide safe, well-maintained, and welcoming environments that support student learning.

There were no substantive differences between the planned actions and what was executed during the year. Action 4.1 was implemented fully as designed, contributing to the district's ability to sustain facility conditions that are conducive to teaching and learning.

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

The following action items did not have material differences between budgeted expenditures and estimated actual expenditures
Actions 4.1

There were no action items that had material differences between budgeted expenditures and estimated actual expenditures.

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

A review of current-year staffing and facilities data indicates that FUSD successfully sustained its target of maintaining school sites in good repair, as measured by the Facilities Inspection Tool (FIT). No deficiencies or extreme deficiencies were identified during this reporting period.

All actions associated with Goal 4 continue to be designated as contributing, supporting Foster Youth, Low-Income students, and English Learners.

Based on Local Indicator results, Action 4.1 Maintaining High-Quality Facilities- continues to demonstrate effectiveness. The absence of any increase in identified deficiencies on the Facilities Inspection Tool reflects the district's ability to preserve facility conditions over time. As a result, FUSD will maintain this action moving forward to ensure the continued upkeep of school environments.

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.

There are no substantial revisions to Goal 4 for the upcoming year. Fillmore Unified School District will continue to frame Goal 4 as a comprehensive priority focused on “High-Quality Facilities”, emphasizing the ongoing improvement and maintenance of school sites to provide safe, secure, and modern environments that support 21st-century teaching and learning.

Metrics: Metrics will continue to be focused on State Priorities 1 (Basic Services) which aligns with the LCFF State Priorities.

Reflection on Goal 4 outcomes, along with input from educational partners, has reinforced the importance of sustaining current efforts. In particular, feedback from secondary students underscores the need to persist in maintaining and improving campus facilities.

Action 4.1, Maintaining High Quality Facilities- will continue to prioritize routine upkeep and responsiveness to site-based needs to ensure learning environments remain conducive to student success.

FUSD will proceed with the established metrics and actions, maintaining a consistent approach to monitoring progress and supporting ongoing implementation of essential programs.

A report of the Total Estimated Actual Expenditures for last year’s actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year’s actions may be found in the Contributing Actions Annual Update Table.

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Maintain High Quality Facilities	Fillmore Unified will continue to conduct the Facility Inspection Tool (FIT) annually at all district facilities. Maintenance and operations staff will conduct/coordinate all necessary maintenance and repairs at all District facilities. Funding will support custodial and grounds staffing.	\$578,547.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
5	Required Equity Multiplier Goal: By the end of the 2026-27 school year, Sierra High School (SHS) and Heritage Valley Independent Study (HVIS) will commit to significantly reducing the non-stability rate by 10% for both schools by improving the educational environment and student engagement with a particular focus on improving academic, social-emotional, and behavioral outcomes for low-income students. Both schools are on the same physical campus and under the direction of a single principal who oversees our alternative education program.	Equity Multiplier Focus Goal

State Priorities addressed by this goal.

Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

This focus goal for Sierra High School (SHS) and Heritage Valley Independent Study (HVIS) has been developed in alignment with Local Control Funding Formula (LCFF) Equity Multiplier funding. Sierra High School continues to qualify for LCFF Equity Multiplier funding based on its 2024–25 non-stability rate of 58.7% and its socioeconomically disadvantaged student population of 85.9%. Heritage Valley Independent Study continues to qualify for LCFF Equity Multiplier funding based on its 2024–25 non-stability rate of 72.1% and its socioeconomically disadvantaged student population of 75%. This goal will continue in the 2026–27 school year based on the 2024–25 data, reflecting Fillmore Unified School District's ongoing commitment to improving student stability as a key lever for increasing school engagement, connectedness, and academic outcomes. Based on the updated 2024-25 data, there are no changes to the identified student groups or indicators. Therefore, FUSD will maintain this goal and continue to refine implementation through ongoing review of the data.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
5.1	Non-stability Percentage Rate	Source: 2022-23 DataQuest	Source: 2023-24 DataQuest	Source: 2024-25 DataQuest	Source: 2025-26 DataQuest	Sierra High: -12.17%
	PRIORITY 8	Sierra High: 70.87% Heritage Valley: 64.29%	Sierra High: 68.1% Heritage Valley: 73.4%	Sierra High: 58.7% Heritage Valley: 72.1%	Sierra High: 60.87%	Heritage Valley: +7.81%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
					Heritage Valley: 54.29%	
5.2	Chronic Absenteeism Rate Chronic Absenteeism Rate is specifically designed for elementary- and middle-schools and do not apply to high schools PRIORITY 5B	Source: 2022-23 CA Dashboard Sierra High - NA Heritage Valley: ALL: 70% LI: 79.2%	Source: 2023-24 CA Dashboard Sierra High – N/A Heritage Valley: ALL: 47.4% LI: 57.1%	Source: 2024-25 CA Dashboard Sierra High – N/A Heritage Valley: ALL: 36% LI: 42.9%	Source: 2025-26 CA Dashboard Sierra High - NA Heritage Valley: ALL: 60% LI: 69.2%	Sierra High – N/A Heritage Valley: ALL: -34% LI: -36.3%
5.3	Attendance Rate - Local Indicator PRIORITY 5A	Source: Local Indicator- QSIS 2022-23 Sierra High School: All: 83.6% LI: 83.5% Heritage Valley Independent Study: All: 59.1% LI: 59.1%	Source: Local Indicator- QSIS 2023-24 Sierra High School: All: 85.25% LI: 85.23% Heritage Valley Independent Study: All: 87.39% LI: 84.69%	Source: Local Indicator- QSIS 2024-25 Sierra High School: All: 86.4% LI: 87.53% Heritage Valley Independent Study: All: 77.26% LI: 71.7%	Source: Local Indicator- QSIS 2025-26 Sierra High School: All-88% LI- 88% Heritage Valley Independent Study: All:65% LI: 65%	Sierra High School: All: +2.8% LI: +4.03% Heritage Valley Independent Study: All: +18.16% LI: +12.6%
5.4	D/F Rates - Local Indicator PRIORITY 8	Source: 2023-24 QSIS Sierra High School 27% Heritage Valley Independent Study 29%	Source: 2024-25 QSIS Sierra High School 23% Heritage Valley Independent Study 30%	Source: 2025-26 QSIS TBD 2025/26 (QSIS Semester 1) Sierra High School 19.4%	Source: 2026-27 QSIS Sierra High School 22% Heritage Valley Independent Study 24%	TBD 2025/26 (QSIS Semester 1) Sierra High School -7.6%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
				Heritage Valley Independent Study 31.3%		Heritage Valley Independent Study +2.3%
5.5	Student Survey - Local Indicator Heritage Valley Independent School data unavailable due to program model. PRIORITY 6C	Source: Spring 2024 California Healthy Kids Report (CHKS) Sierra High School: School Connectedness: 53% Caring Adult Relationships: 57% School perceived as very safe or safe: 75%	Source: Spring 2025 California Healthy Kids Report (CHKS) Sierra High School: School Connectedness: 54% Caring Adult Relationships: 75% School perceived as very safe or safe: 72%	Source: Spring 2026 California Healthy Kids Report (CHKS) Sierra High School: School Connectedness: 58% Caring Adult Relationships: 83% School perceived as very safe or safe: 77%	Source: Spring 2027 California Healthy Kids Report (CHKS) Sierra High School: School Connectedness: 58% Caring Adult Relationships: 62% School perceived as very safe or safe: 80%	Sierra High School: School Connectedness: +5% Caring Adult Relationships: +26% School perceived as very safe or safe: +2%
5.6	High School Graduation Rate - Local Indicator PRIORITY 5E	Source: 2022-23 CA Dashboard Sierra High School: All- 95.9% Li- 95.8% Heritage Valley Independent Study: All: N/A	Source: 2023-24 CA Dashboard Sierra High School: All- 84.6% Li- 83.8% Heritage Valley Independent Study: All: 100%	Source: 2024-25 CA Dashboard Sierra High School: All- 95.7% Li- 95.5% Heritage Valley Independent Study: All: N/A	Source: 2025-26 CA Dashboard Sierra High School: All- 98% Li- 98% Heritage Valley Independent Study: All: N/A	Source: 2024-25 CA Dashboard Sierra High School: All- -0.2% Li- -0.3% Heritage Valley Independent Study: All: N/A
5.7	California Dashboard-CAASPP English Language Arts:	Source: 2023 CA Dashboard	Source: 2024 CA Dashboard	Source: 2025 CA Dashboard	Source: 2026 CA Dashboard	Sierra High: All: +9.2 below standard

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Distance from standard PRIORITY 4A English Language Arts (Academic Indicator)	Students meeting grade-level standards on the English Language Arts assessment based on distance from standard (DFS) Sierra High: All: 79.8 below standard LI: 79.8 below standard Heritage Valley Independent Study: All: 91.5 below standard LI: 219.2 below standard	Students meeting grade-level standards on the English Language Arts assessment based on distance from standard (DFS) Sierra High: All: 86.4 below standard LI: 81.8 below standard Heritage Valley Independent Study: All: N/A (less than 10 students) LI: N/A (less than 10 students)	Students meeting grade-level standards on the English Language Arts assessment based on distance from standard (DFS) Sierra High: All: 89 below standard LI: 94 below standard Heritage Valley Independent Study: All: N/A (less than 10 students) LI: N/A (less than 10 students)	Students meeting grade-level standards on the English Language Arts assessment based on distance from standard (DFS) Sierra High: All: 65 below standard LI: 65 below standard Heritage Valley Independent Study: All: 76 below standard LI: 204 below standard	LI: +14.2 below standard Heritage Valley Independent Study: All: N/A (less than 10 students) LI: N/A (less than 10 students)
5.8	California Dashboard-CAASPP Mathematics: Distance from standard PRIORITY 4A Math (Academic Indicator)	Source: 2023 CA Dashboard Students meeting grade-level standards on the Mathematics assessment based on distance from standard (DFS) Sierra High: All: 178.5 below standard LI: 178.5 below standard	Source: 2024 CA Dashboard Students meeting grade-level standards on the Mathematics assessment based on distance from standard (DFS) Sierra High: All: 185 below standard	Source: 2025 CA Dashboard Students meeting grade-level standards on the Mathematics assessment based on distance from standard (DFS) Sierra High: All: 163.2 below standard	Source: 2023 CA Dashboard Students meeting grade-level standards on the Mathematics assessment based on distance from standard (DFS) Sierra High: All: 163 below standard	Sierra High: All: -15.3 below standard LI: -15.3 below standard Heritage Valley Independent Study: All: N/A (less than 10 students) LI: N/A (less than 10 students)

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Heritage Valley Independent Study: All: 217.9 below standard LI: N/A	LI: 181.9 below standard Heritage Valley Independent Study: All: N/A (less than 10 students) LI: N/A (less than 10 students)	LI: 163.2 below standard Heritage Valley Independent Study: All: N/A (less than 10 students) LI: N/A (less than 10 students)	LI: 163 below standard Heritage Valley Independent Study: All: 213 below standard LI: N/A	

Goal Analysis [2025-26]

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

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

All actions under Goal 5 were implemented as planned, with no actions left unaddressed.

Key successes were observed through Action 5.1 Equity Multiplier- Sierra High School engaged in its first full year of a three-year partnership with Solution Tree to strengthen staff capacity through the Professional Learning Communities (PLC) framework. This work was supported by a dedicated coach. In addition, students at both Sierra High School and Heritage Valley Independent Study were provided with expanded enrichment opportunities beyond the instructional day, including activities such as the arts and robotics. Students at both school site were also provided field trip opportunities, such as the Warner Brothers Studio Tour and the Ronald Reagan Library. Additionally, Sierra High School piloted a photography elective this school year.

Continued efforts to improve student engagement also included the use of incentives to reinforce positive attendance behaviors. At Heritage Valley Independent Study, alternative online learning platforms were piloted to enhance both academic rigor and student engagement. Additionally, site staff attendance at the Alternative Education conference was offered to build knowledge of effective practices within alternative education settings.

There were no substantive differences between planned actions and their implementation.

Action 5.1 Equity Multiplier- was carried out as intended, contributing to increased opportunities and supports for students in alternative education programs.

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 5.1 had material differences between budgeted expenditures and estimated actual expenditures.

Action 5.1 Equity Multiplier- was implemented as planned. We budgeted \$539,254, our Estimated Actual Expenditures are \$600,346; a difference of -\$61,092. The difference is due to additional costs associated with field trips and contracted enrichment services providers. In addition, there was carryover that was expended.

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

The district's efforts to address equity needs at Sierra High School (SHS) and Heritage Valley Independent Study (HVIS) demonstrate a mixed pattern of progress and ongoing need. The non-stability rate for both sites continues to trend downward. Sierra High School decreased from 68.1% in 2024 to 58.7% in 2025, while Heritage Valley Independent Study decreased slightly from 73.4% to 72.1% over the same period. While this reflects progress, it is important to note that HVIS remains above its 2023 baseline of 64.29%. Chronic absenteeism data shows notable improvement at Heritage Valley Independent Study, decreasing from 47.4% in 2024 to 36% in 2025, an 11.4 percentage point reduction. Attendance rates at Sierra High School improved modestly, increasing from 85.25% to 86.4%. In contrast, Heritage Valley Independent Study experienced a decline in overall attendance, dropping from 87.39% to 77.26%, representing a 10.13 percentage point decrease. High school graduation rates at Sierra High School demonstrated significant improvement, increasing from 84.6% to 95.7%, indicating strong gains in student completion outcomes.

Academic performance data continues to highlight areas of need. CAASPP results indicate that Sierra High School's English Language Arts performance declined slightly, from 86.4 points below standard to 89 points below standard for all students. Among low-income students, performance also declined from 81.8 points below standard to 94 points below standard. In contrast, mathematics performance at Sierra High School showed improvement, moving from 185 points below standard to 163.2 points below standard, a gain of 21.8 points. Low-income students demonstrated similar performance at 163.2 points below standard. At Heritage Valley Independent Study, student groups in 2025 were too small to report, limiting comparisons to the 2023 baseline of 91.5 points below standard in ELA and 217.9 points below standard in mathematics.

Overall, these data points suggest that while there are improvements in engagement indicators, particularly reductions in chronic absenteeism and increases in graduation rates, these gains have not yet consistently translated into improved academic outcomes. Continued emphasis on targeted academic supports, in addition to engagement strategies, will be necessary to ensure students in alternative settings achieve grade level standards and long term success.

The student survey data for Sierra High School from the California Healthy Kids Survey highlighted a 4% increase (58%, 2026) in school connectedness from last year. There was an 8% increase (83%, 2026) from last year in caring adult relationships and a 5% increase (77%, 2026) from last year in school being perceived as safe or very safe.

All actions within Goal 5 are identified as non-contributing actions.

Based on local indicator data and overall outcomes, Action 5.1 – Equity Multiplier has demonstrated effectiveness in expanding enrichment opportunities for students at Sierra High School and Heritage Valley Independent Study. In addition, Sierra High School’s partnership with Solution Tree, including dedicated coaching support, has contributed to strengthening staff capacity through the Professional Learning Communities (PLC) framework. Positive trends, including the decline in non-stability rates at Sierra High School, reductions in chronic absenteeism at Heritage Valley Independent Study, and significant gains in graduation rates at Sierra High School, indicate that the action is contributing to improved student outcomes. While academic performance remains an area for continued focus, the district will maintain Action 5.1 and continue refining supports to build on these gains.

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.

There are no significant revisions to Goal 5. FUSD will continue to maintain Goal 5 as an Equity Multiplier focus goal.

Metrics will remain aligned to LCFF State Priorities, including Priority 4 (Pupil Achievement), Priority 5 (Pupil Engagement), Priority 6 (School Climate), and Priority 8 (Other Pupil Outcomes).

It is important to note that Metric 5.2 Chronic Absenteeism Rate- had an error with reported data for the 2024 CA Dashboard. The accurate percentage of students for Heritage Valley in the “All” category should have reflected 47.4% and not 42.9%.

Based on the analysis of Goal 5 outcomes and feedback from educational partners, the following areas have been identified for continued focus:

Action 5.1 Equity Multiplier- input from students highlighted opportunities to further strengthen the services and supports available to students at Sierra High School and Heritage Valley Independent Study. In particular, feedback emphasized the need to expand enrichment and elective opportunities. This input, along with local and state indicator data, will inform how Equity Multiplier funds are prioritized and allocated.

FUSD will continue to utilize consistent metrics and actions to monitor student outcomes and ensure effective implementation of key supports.

A report of the Total Estimated Actual Expenditures for last year’s actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year’s actions may be found in the Contributing Actions Annual Update Table.

Actions

Action #	Title	Description	Total Funds	Contributing
5.1	Equity Multiplier	Instructional and Behavioral Supports / Professional Development Contracts	\$367,659.00	No

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2026-27]

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
\$11,917,623	\$1295760

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
28.077%	0.000%	\$0.00	28.077%

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

Required Descriptions

LEA-wide and Schoolwide Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.1	Action: Assessment to Inform Teaching and Learning Need: Improve instructional outcomes for students, including more specifically our EL, FY, LI students. Specific data point: The 2023 California School Dashboard shows: English Learners (ELs) performing at the Red	Providing progress monitoring tools and developing common formative assessments will assist educators with identifying unduplicated pupils that are in need of additional multi-tiered support. Specific skills/topics: This action will implement specific assessment strategies and data analysis protocols focused on key academic domains for ELs, FY, and LI students in both ELA and Mathematics. It will also	CAASPP English Language Arts-Metric 1.1, CAASPP English Language Arts- Metric 1.2, CAASPP Math- Metric 1.3, CAASPP Math- Metric 1.4, iReady Reading- Metric 1.5, iReady math- Metric 1.6, English learners making progress toward

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
	level in ELA district-wide, with a score of 93.3 points below standard. • All students are at Yellow level in ELA, 59.5 points below standard. • In Mathematics, ELs are at the Orange level, 117.6 points below standard. • All students are at Yellow level in Mathematics, 94.8 points below standard. Feedback from educational partners: Teachers and parents have expressed concern about the lack of targeted assessment data for ELs, Foster Youth (FY), and Low-Income (LI) students to inform instruction in both ELA and Mathematics. Improvement on current practice: Current assessment practices need to provide sufficiently detailed data on unduplicated pupil performance in specific academic domains for ELA and Math and effectively identify students in need of additional multi-tiered support. Scope: LEA-wide	develop common formative assessments to identify unduplicated pupils needing additional support in these areas. Expected improvement: By providing more detailed and frequent assessment data, teachers will be able to tailor instruction to the specific needs of unduplicated pupils, leading to improved academic performance and more targeted interventions in ELA and Math. The goal is to increase EL performance in ELA from Red to Orange or Yellow level and in Mathematics from Orange to Yellow level. Why provided LEA-wide: While some schools (like San Cayetano ES and Fillmore MS) showed the lowest performance for certain groups, this action is implemented district-wide to ensure consistent assessment practices and data analysis for all unduplicated pupils, regardless of their school site. This LEA-wide approach ensures that all educators have the tools to identify and support students needing additional assistance in both ELA and Mathematics.	English proficiency- Metric 1.7
1.2	Action: Site Determined Actions to Improve Student Achievement Need: Unduplicated student groups across the district face challenges in accessing resources and opportunities, resulting in lower academic	Providing school sites funding to implement approved supplemental programs, services, and related supplies impacts unduplicated students' academic success as well as promotes school connectedness through additional staff support, engagement activities such as assemblies, site-level PD, parent engagement events, etc. These	CAASPP English Language Arts-Metric 1.1, CAASPP English Language Arts- Metric 1.2, CAASPP Math- Metric 1.3, CAASPP Math- Metric 1.4, iReady Reading- Metric 1.5, iReady math- Metric

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
	performance and participation/attendance compared to the general student population. Specific data point: The 2023 California School Dashboard shows: • Fillmore Middle School: All students at Red level in ELA • San Cayetano Elementary: ELs at Red level in ELA, Orange level in Math • District-wide: ELs at Red level in ELA (93.3 points below standard), Orange level in Math (117.6 points below standard) Feedback from educational partners: School sites have requested more autonomy in addressing their specific student needs, particularly for unduplicated students. Improvement on current practice: Current district-wide initiatives may not always address the unique challenges faced by individual school sites, especially for unduplicated student groups. Scope: LEA-wide	funds can support cross-curricular activities and supports. Specific skills/topics: This action will provide funding for school sites to implement approved supplemental programs, services, and related supplies tailored to their specific student populations, focusing on ELA and Math improvement for unduplicated students. Expected improvement: By allowing for site-specific interventions, we expect to see improved academic success, particularly in ELA and Math, and increased school connectedness for unduplicated students. The goal is to move ELs from Red to Orange or Yellow in ELA, and from Orange to Yellow in Math. Why provided LEA-wide: While some schools may have more pronounced needs, this action is implemented district-wide to ensure all schools can effectively address their unique challenges and student populations. This approach allows for targeted support where needed most while maintaining consistency across the district.	1.6, English learners making progress toward English proficiency- Metric 1.7, Increase the number of students earning their high school diploma with the State Seal of Bilingual Literacy (SSB)- Metric 1.10, Percentage of students who have successfully completed courses that satisfy the requirements for UC and CSU A-G Metric 1.12, CTE completion rate- Metric 1.13, Increase the percent of students submitting, College/Career Indicator- 1.16
1.3	Action: Early Literacy Instruction to Increase Student Achievement Need: Unduplicated student groups across the district face challenges in accessing resources	Improve unduplicated student academic achievement through early literacy foundational skills and as needed support to promote and provide access beyond the school day to literacy resources. Specific skills/topics:	CAASPP English Language Arts-Metric 1.1, CAASPP English Language Arts- Metric 1.2, iReady Reading- Metric 1.5, English learners making progress toward

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
	and opportunities, resulting in lower academic performance and participation/attendance compared to the general student population. Specific data point: The 2023 California School Dashboard shows: - English Learners (ELs) at Red level in ELA district-wide, 93.3 points below standard - San Cayetano Elementary: ELs at Red level in ELA - Fillmore Middle School: All students at Red level in ELA Feedback from educational partners: Teachers and parents have expressed concern about early literacy skills, particularly for unduplicated students, including ELs, Foster Youth (FY), and Low-Income (LI) students. Improvement on current practice: Current literacy instruction may need more support for unduplicated students, especially in foundational reading skills. Scope: LEA-wide	This action will focus on early literacy foundational skills and provide access to literacy resources beyond the school day. It will include targeted interventions for ELs and other unduplicated students. Expected improvement: We expect to see improved literacy skills and academic achievement for unduplicated students, particularly ELs. The goal is to move ELs from Red to Orange or Yellow in ELA performance. Why provided LEA-wide: While some schools may have more pronounced literacy needs, this action is implemented district-wide to ensure all unduplicated students have access to improved literacy instruction and resources. This approach promotes equity across all schools and allows for consistent improvement in literacy instruction district-wide for all students.	English proficiency- Metric 1.7
1.4	Action: Mathematics Instruction to Improve Student Achievement Need: Unduplicated student groups across the district face challenges in accessing resources	Improve unduplicated student academic achievement through early math foundational skills and as needed support to promote hands on learning. Specific skills/topics:	CAASPP Math- Metric 1.3, CAASPP Math- Metric 1.4, iReady math- Metric 1.6

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
	and opportunities, resulting in lower academic performance and participation/attendance compared to the general student population. Specific data point: The 2023 California School Dashboard shows: • All students at Yellow level in Mathematics, 94.8 points below standard • ELs at Orange level in Mathematics, 117.6 points below standard • San Cayetano Elementary: ELs and Students with Disabilities (SWDs) at Orange level in Math • Fillmore Middle School: ELs at Orange level in Math Feedback from educational partners: Teachers and parents have expressed concern about math skills, particularly for unduplicated students. Improvement on current practice: Current math instruction may need more support for unduplicated students, especially in foundational math skills. Scope: LEA-wide	This action will focus on early math foundational skills and promote hands-on learning. It will include targeted interventions for ELs, SWDs, and other unduplicated students. Expected improvement: We expect to see improved math skills and academic achievement for unduplicated students. The goal is to move ELs and SWDs from Orange to Yellow in Math performance. Why provided LEA-wide: While some schools may have more pronounced math needs, this action is implemented district-wide to ensure all unduplicated students have access to improved math instruction and resources. This approach allows for consistent improvement in math instruction across all schools for all students.	
1.5	Action: Expanded Learning Opportunities to Improve Student Achievement Need:	In this action, summer school programs provide support for students to get back on-track for graduation and UC/CSU a-g credit recovery opportunities. This is particularly important for unduplicated students who are more likely to need	Percentage of students who have successfully completed courses that satisfy the requirements for UC and CSU A-G-Metric 1.12, Pupils

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
	Increase graduation rates and reduce dropout rates for unduplicated students. Specific data point: The 2023 California School Dashboard shows: - Graduation rate for ELs at 77.8%, SWDs at 85.5% - College/Career readiness: ELs at 6.3% prepared, SWDs at 14.8% prepared - Heritage Valley Independent Study: 70% chronic absenteeism rate Feedback from educational partners: Students and parents have requested more opportunities for credit recovery and academic support. Improvement on current practice: Current extended learning opportunities may need to sufficiently target the needs of unduplicated students, particularly in addressing graduation rates and college/career readiness. Scope: LEA-wide	credit recovery options to stay in school and be on target to graduate. Specific skills/topics: This action will provide summer school programs, credit recovery opportunities, and targeted academic support, focusing on improving graduation rates and college/career readiness for unduplicated students. Expected improvement: We expect increased graduation rates and improved college/career readiness for unduplicated students, particularly ELs and SWDs. The goal is also to decrease chronic absenteeism at Heritage Valley Independent Study. Why provided LEA-wide: While some schools may have more pronounced needs, this action is implemented district-wide to ensure all unduplicated students have access to extended learning opportunities, promoting equity across all schools.	prepared for college by the EAP- Metric 1.17, Dropout rates- Metric 2.5, Graduation rates- Metric 2.6
1.6	Action: Provide English Language Development (ELD) Instruction and Support Need: Unduplicated student groups across the district face challenges in accessing resources and opportunities, resulting in lower academic	In this action, dedicated resources will be provided to directly support EL students in the classroom and to teacher's professional knowledge and development, generate a district wide EL Master Plan. Specific skills/topics:	CAASPP English Language Arts-Metric 1.1, CAASPP English Language Arts- Metric 1.2, CAASPP Math- Metric 1.3, CAASPP Math- Metric 1.4, iReady Reading- Metric 1.5, iReady math- Metric

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
	performance and participation/attendance compared to the general student population. Specific data point: The 2023 California School Dashboard shows: • ELs at Red level in ELA district-wide, 93.3 points below the standard • ELs at an Orange level in Math, 117.6 points below the standard • 51.5% of ELs are making progress toward English language proficiency Feedback from educational partners: Teachers and parents of ELs have requested more targeted support for language development. Improvement on current practice: Current ELD instruction may need to sufficiently meet the diverse needs of ELs across the district. Scope: LEA-wide	This action will provide dedicated resources to directly support EL students in the classroom and enhance teachers' professional knowledge of ELD strategies. Expected improvement: We expect to see improved academic performance in ELA and Math for ELs and increased English language proficiency. The goal is to move ELs from Red to Orange or Yellow in ELA, and from Orange to Yellow in Math. Why provided LEA-wide: While some schools may have higher concentrations of ELs, this action is implemented district-wide to ensure all ELs receive consistent, high-quality ELD instruction and support, regardless of their school site.	1.6, English learners making progress toward English proficiency- Metric 1.7, Re-Designated Fluent English Proficient (RFEP) percentage - Metric 1.8, Increase the number of students earning their high school diploma with the State Seal of Bi-literacy (SSB)- Metric 1.10
1.7	Action: Focused Literacy Instruction and Support Need: Unduplicated student groups across the district face challenges in accessing resources and opportunities, resulting in lower academic performance and participation/attendance compared to the general student population.	Improve unduplicated student academic achievement through early literacy foundational skills and as needed support to promote and provide access beyond the school day to literacy resources. Specific skills/topics: This action will focus on early literacy foundational skills and provide access to literacy resources beyond the school day, with particular emphasis on supporting ELs.	CAASPP English Language Arts-Metric 1.1, CAASPP English Language Arts- Metric 1.2, iReady Reading- Metric 1.5, English learners making progress toward English proficiency- Metric 1.7

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	Specific data point: The 2023 California School Dashboard shows: • ELs at Red level in ELA district-wide, 93.3 points below the standard • All students at Yellow level in ELA, 59.5 points below the standard Feedback from educational partners: Teachers and parents have expressed concern about literacy skills, particularly for unduplicated students. Improvement on current practice: Current literacy instruction may need more targeted support for unduplicated students, especially ELs. Scope: LEA-wide	Expected improvement: We expect improved literacy skills and academic achievement for unduplicated students, particularly ELs. The goal is to move ELs from Red to Orange or Yellow in ELA performance. Why provided LEA-wide: While some schools may have more pronounced literacy needs, this action is implemented district-wide to ensure all unduplicated students can access improved literacy instruction and resources.	
1.8	Action: Gifted and Talented Program Implementation Need: Unduplicated student groups across the district face challenges in accessing resources and opportunities, resulting in lower academic performance and participation/attendance compared to the general student population. Specific data point: While specific data on GATE participation is not provided, the overall academic performance data suggests a potential underrepresentation of unduplicated students in gifted programs.	Fillmore Unified will begin to reidentify students for the Gifted and Talented Program after a pause due to a shift in allocated resources during and after the pandemic. Identification tools through a universal screener will help determine and provide access to students who are EL, FY, or LI. Specific skills/topics: This action will focus on equitable identification and support for gifted unduplicated students, including ELs, Foster Youth, and Low-Income students. Expected improvement:	iReady Reading- Metric 1.5, iReady math- Metric 1.6

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	Feedback from educational partners: Parents and teachers have requested more equitable identification and support for gifted unduplicated students. Improvement on current practice: Current gifted and talented programs may need to identify or support unduplicated students sufficiently. Scope: LEA-wide	We expect to see increased representation of unduplicated students in gifted programs and improved academic outcomes for these students. Why provided LEA-wide: This action is implemented district-wide to ensure consistent and equitable identification and support for gifted unduplicated students across all schools.	
1.9	Action: Support Technology Integration Need: Unduplicated student groups across the district face challenges in accessing resources and opportunities, resulting in lower academic performance and participation/attendance compared to the general student population. Specific data point: While specific technology access data is not provided, the overall academic performance data suggests potential disparities in technology access and skills for unduplicated students. Feedback from educational partners: Teachers and parents have expressed concern about the digital divide, particularly for unduplicated students.	Provide students, and in particular unduplicated students support in narrowing the digital divide through access and technological support. Specific skills/topics: This action will provide students, particularly unduplicated students, with access and technological support to narrow the digital divide. Expected improvement: We expect increased technology proficiency and improved academic outcomes for unduplicated students. Why provided LEA-wide: While some schools may have more pronounced technology needs, this action is implemented district-wide to ensure all unduplicated students have equitable access to technology resources and support.	Standards-aligned instructional materials for every student- Metric 1.19

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
	Improvement on current practice: Current technology integration may need to sufficiently address the needs of unduplicated students. Scope: LEA-wide		
1.10	Action: College and Career Readiness Through Support and Instruction Need: Unduplicated student groups across the district face challenges in accessing resources and opportunities, resulting in lower academic performance and participation/attendance compared to the general student population. Specific data point: The 2023 California School Dashboard shows: - College/Career readiness: ELs at 6.3% prepared, SWDs at 14.8% prepared - Overall, the district at 38.2% prepared Feedback from educational partners: Students and parents have requested more college and career preparation support, particularly for unduplicated students. Improvement on current practice: Current college and career readiness programs may need to sufficiently address the needs of unduplicated students.	Provide access to unduplicated students to cover AP testing fees and preparation materials, provide opportunities to visit colleges and universities, provide ongoing learning towards college and career readiness for unduplicated students who face challenges in accessing opportunities. Paying for AP Exam Fees at an LEA-wide level supports open-access to rigorous academic options and eliminates financial barrier, whether disclosed by a student/family or not. In addition, successful passage of AP exams can reduce college tuition costs for families of unduplicated students. Specific skills/topics: This action will provide unduplicated students with access to AP testing fees, preparation materials, college visits, and ongoing college and career readiness learning opportunities. Expected improvement: We expect increased college and career readiness and improved postsecondary outcomes for unduplicated students, particularly ELs and SWDs. Why provided LEA-wide: While some schools may have more pronounced needs, this action is implemented district-wide to ensure all unduplicated students have access to	College/Career Preparedness: Percentage of students demonstrating in preparedness- Metric 1.11, CTE Pathway Completion Rate - Metric 1.13, Percentage of students meeting A-G requirements AND completing a CTE pathway upon graduation- Metric 1.14, AP Exams pass rates- Metric 1.15, Increase the percent of students submitting FAFSA/CADAA applications- Metric 1.18

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Scope: LEA-wide	comprehensive college and career readiness support.	
1.11	Action: Access and Support for Students with Disabilities (inclusive of unduplicated students) Need: Unduplicated students who are also identified as students with special needs required specialized academic support to meet their unique academic needs. Additionally, those who are chronically absent miss core instruction which impacts their academic instruction attainment. Specific data point: The 2023 California School Dashboard shows: - English Learners at Red level and SWD at Orange Level in ELA district-wide - San Cayetano Elementary: ELs and Students with Disabilities (SWDs) at Orange level in Math - San Cayetano Elementary: ELs and HY at Red Level and SWD at Orange Level in Chronic Absenteeism - Fillmore Middle School: ELs at Red Level and SWD at Orange Level in ELA; HY at Orange Level and SWD at Red Level in Chronic Absenteeism - Rio Vista Elementary: EL's at Orange Level and SWD at Red Level in Chronic Absenteeism	This is particularly important for unduplicated students who are also identified as students with special needs to receive the specialized academic support to meet their unique learning needs. Specific skills/topics: This action will provide specialized professional development to staff that directly support unduplicated students who are also identified as students with special needs in the classroom. Expected improvement: We expect to see improved academic performance for all students, including our unduplicated students and students with disabilities. In addition, we expect to see improvement with Chronic Absenteeism. Why provided LEA-wide: While some schools may have higher concentrations of unduplicated students, this action is implemented district-wide to ensure all unduplicated students who are also identified as having special needs receive consistent, high-quality instruction and support, regardless of their school site.	CAASPP English Language Arts- Metric 1.1, CAASPP English Language Arts- Metric 1.2, CAASPP Math- Metric 1.3, CAASPP Math- Metric 1.4, iReady Reading- Metric 1.5, iReady math- Metric 1.6, Chronic Absenteeism- Metric 2.3

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Feedback from educational partners: Teachers and parents have expressed concern about academic skills for unduplicated students who are also identified as students with special needs. Improvement on current practice: Current instructional practices for unduplicated students may required additional strategies to address those who are also identified as students with special needs. Scope: LEA-wide		
1.12	Action: Support STEAM (Science, Technology, Engineering, Art/Agriculture, Math) Learning Need: Unduplicated student groups across the district face challenges in accessing resources and opportunities, resulting in lower academic performance and participation/attendance compared to the general student population. Specific data point: While specific STEAM participation data is not provided, the overall academic performance data, particularly in Math (ELs at Orange level, 117.6 points below standard), suggests a need for enhanced STEAM learning opportunities. Feedback from educational partners:	This is particularly important for unduplicated students to maximize the available STEAM opportunities to explore and complete initial steps towards a potential career pathways that can lead to a distinct post-secondary career option. Specific skills/topics: This action will provide STEAM-focused intervention programs, integrating hands-on activities with core subject areas, particularly targeting ELs and other unduplicated students. Expected improvement: We expect increased engagement in STEAM subjects and improved academic outcomes for unduplicated students, particularly in Math performance. Why provided Schoolwide:	College/Career Preparedness: Percentage of students demonstrating in preparedness- Metric 1.11, CTE Pathway Completion Rate- Metric 1.13, California Science Test (CAST)- Metric 1.22

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	Teachers and parents have requested more hands-on, integrated learning experiences, particularly for unduplicated students. Improvement on current practice: Current STEAM offerings may need to sufficiently engage or support unduplicated students. Scope: Schoolwide	While some student groups may have more pronounced STEAM needs, this action is implemented schoolwide to ensure all students have access to high-quality STEAM learning opportunities.	
1.13	Action: Sustain Class Size Reduction Need: Unduplicated student groups across the district face challenges in accessing resources and opportunities, resulting in lower academic performance and participation/attendance compared to the general student population. Specific data point: While specific class size data is not provided, the overall academic performance data, particularly for ELs (Red in ELA, Orange in Math) and SWDs, suggests a need for more individualized attention. Feedback from educational partners: Teachers and parents have expressed the need for smaller class sizes to better support unduplicated students. Improvement on current practice:	Decrease class size ratios in elementary grades to provide greater support to the academic needs of EL, FY, and LI students. Specific skills/topics: This action will maintain smaller class sizes, particularly in elementary grades and classes with high concentrations of unduplicated students. Expected improvement: We expect improved academic outcomes and increased engagement for unduplicated students, particularly in ELA and Math performance. Why provided LEA-wide: While some schools may have higher concentrations of unduplicated students, this action is implemented district-wide to ensure equitable access to smaller class sizes and more individualized attention.	CAASPP English Language Arts-Metric 1.1, CAASPP English Language Arts- Metric 1.2, CAASPP Math- Metric 1.3, CAASPP Math- Metric 1.4, iReady Reading- Metric 1.5, iReady math- Metric 1.6, English learners making progress toward English proficiency- Metric 1.7

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Current class sizes may not allow for sufficient individualized support for unduplicated students. Scope: LEA-wide		
2.1	Action: Encourage Family Engagement Need: Unduplicated student groups across the district face challenges in accessing resources and opportunities, resulting in lower academic performance and participation/attendance compared to the general student population. Specific data point: The 2023 California School Dashboard shows: • ELs at Red level in ELA, Orange in Math • Chronic absenteeism rate of 28% overall, with SWDs at 35.7% and Homeless at 37.4% Feedback from educational partners: Families of unduplicated students have requested more opportunities to engage with their children's education. Improvement on current practice: Current family engagement efforts may need to reach or support families of unduplicated students sufficiently.	The expansion of Parent Workshops is designed as an LEA-wide focus to uniformly address bringing in parents/guardians into the conversation to address academic, social, and emotional challenges faced by English Learners, Foster Youth, and Low-Income students across all schools. Specific skills/topics: This action will develop programs that support parents and guardians in participating in teaching and learning opportunities, volunteering, and engaging in educational programs, with a focus on families of ELs, SWDs, and other unduplicated students. Expected improvement: We expect increased family engagement, improved academic outcomes for unduplicated students, and decreased chronic absenteeism rates. Why provided LEA-wide: While some schools may have more pronounced needs, this action is implemented district-wide to ensure all families of unduplicated students have equitable opportunities for engagement.	CAASPP English Language Arts-Metric 1.1, CAASPP English Language Arts- Metric 1.2, CAASPP Math- Metric 1.3, CAASPP Math- Metric 1.4, Chronic Absenteeism Rates- Metric 2.3, Attendance Rate- Metric 2.4, CHKS Survey of Students- Metric 2.7, Parent Participation Rates- Metric 2.8, CHKS Survey of Parents/Families- Metric 2.9

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		
2.2	Action: Engage in Community Outreach Need: Organizing and communicating district-wide parental engagement activities is crucial for bolstering the academic and social-emotional support for Foster, English Learner, and Low-Income students, strengthening the educational partnership between home and school. Specific data point: The 2023 California School Dashboard shows: • ELs at Red level in ELA, Orange in Math • Chronic absenteeism rate of 28% overall, with SWDs at 35.7% and Homeless at 37.4% Feedback from educational partners: Families have requested improved communication and outreach efforts, particularly for unduplicated student groups. Improvement on current practice: Current communication methods may only effectively reach some families, and communication efforts may need to reach particularly those of unduplicated students. Scope:	Organization and communication of information ensures that family engagement is uniformly enhanced across the district, particularly benefiting Foster, English Learner, and Low-Income students. This comprehensive approach fosters a supportive network that bridges home and school environments, promoting academic and emotional well-being for students district-wide. Specific skills/topics: This action will implement comprehensive communication strategies, including automated messaging systems, written translation, and oral interpretation, focusing on reaching families of unduplicated students. Expected improvement: We expect improved communication with families, increased engagement of unduplicated students and their families, and decreased chronic absenteeism rates. Why provided LEA-wide: This action is implemented district-wide to ensure consistent and effective communication with all families, regardless of their school site.	CAASPP English Language Arts-Metric 1.1, CAASPP English Language Arts- Metric 1.2, CAASPP Math- Metric 1.3, CAASPP Math- Metric 1.4, Chronic Absenteeism Rates- Metric 2.3, Attendance Rate- Metric 2.4, Dropout rate- Metric 2.5, CHKS Survey of Students- Metric 2.7, Parent Participation Rates- Metric 2.8, CHKS Survey of Parents/Families- Metric 2.9

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		
2.3	Action: Wellness/Social Emotional Support Need: Address health and wellness needs, in particular for unduplicated students, to decrease chronic absenteeism rates and increase overall connectedness to school. Specific data point: The 2023 California School Dashboard shows: - Chronic absenteeism rate of 28% overall, with SWDs at 35.7% and Homeless at 37.4% - Suspension rate of 3.6% overall, with SWDs at 6.4% Feedback from educational partners: Students, families, and staff have expressed the need for increased mental health and wellness support, particularly for unduplicated students. Improvement on current practice: Current wellness and social-emotional support may not sufficiently address the needs of unduplicated students. Scope: LEA-wide	This action will continue to provide additional wellness supports across schools. These counselors provide support to all students with an intentional focus on unduplicated students. This is particularly important for unduplicated students, as they can often experience less access to wellness and social-emotional support services outside of school. Specific skills/topics: This action will provide counselors, partnerships with community agencies, and staff training on trauma-informed approaches, with a focus on supporting unduplicated students. Expected improvement: We expect decreased chronic absenteeism and suspension rates, particularly for SWDs and Homeless students, and improved overall well-being for unduplicated students. Why provided LEA-wide: While some schools may have more pronounced needs, this action is implemented district-wide to ensure all unduplicated students have access to consistent wellness and social-emotional support.	Suspension Rates- Metric 2.1, Chronic Absenteeism Rates- Metric 2.3, Attendance Rate- Metric 2.4, CHKS Survey of Students- Metric 2.7
2.4	Action: Student Access Through Transportation	Providing transportation to EL, FY, and LI students will eliminate accessibility barriers to	Attendance Rate- Metric 2.4, CHKS Survey of

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	Need: Unduplicated student groups across the district face challenges in accessing resources and opportunities, resulting in lower academic performance and participation/attendance compared to the general student population. Specific data point: While specific transportation data is not provided, the chronic absenteeism rate of 28% overall, with higher rates for SWDs (35.7%) and Homeless students (37.4%), suggests potential transportation barriers. Feedback from educational partners: Families of unduplicated students have indicated transportation as a barrier to regular school attendance and participation in school activities. Improvement on current practice: Current transportation services may need to address all unduplicated students' needs adequately. Scope: LEA-wide	families/students that may have difficulty getting and returning to school. This is provided across the district. Specific skills/topics: This action will provide transportation for all students, focusing on ensuring access for English Learners, Foster Youth, and Low-Income students. Expected improvement: We expect decreased chronic absenteeism rates and increased participation in school activities for unduplicated students. Why provided LEA-wide: While some schools or areas may have more pronounced transportation needs, this action is implemented district-wide to ensure equitable access to school and school activities for all unduplicated students.	Students- Metric 2.7, CHKS Survey of Parents/Families- Metric 2.9
2.5	Action: Safe and Secure Learning Environments Need: Unduplicated student groups across the district face challenges in accessing resources and opportunities, resulting in lower academic	Ensuring that English Learners, Low-Income Students, and Foster Youth have access to a safe learning environment is vital to their connectiveness and willingness to attend school. Without having the physical, psychological and emotional safety, students are less able to focus their attention on their academics.	Suspension Rates- Metric 2.1, Expulsion Rates- Metric 2.2, Chronic Absenteeism Rates- Metric 2.3, Attendance Rate- Metric 2.4, CHKS Survey of Students- Metric

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	performance and participation/attendance compared to the general student population. Specific data point: The 2023 California School Dashboard shows: • Suspension rate of 3.6% overall, with SWDs at 6.4% • Chronic absenteeism rate of 28% overall, with SWDs at 35.7% and Homeless at 37.4% Feedback from educational partners: Students and families have expressed concerns about school safety and its impact on attendance and engagement. Improvement on current practice: Current safety measures may need to adequately address the needs and concerns of all students, particularly unduplicated students. Scope: LEA-wide	Specific skills/topics: This action will ensure the safety of students and staff through various measures, including safety equipment, digital safety monitoring, and conducting site vulnerability assessments. Expected improvement: We expect decreased suspension and chronic absenteeism rates, particularly for unduplicated students, and improved overall school climate. Why provided LEA-wide: Safety is a concern for all schools, and this action is implemented district-wide to ensure consistent and comprehensive safety measures across all sites.	2.7, CHKS Survey of Parents/Families- Metric 2.9
2.6	Action: Provide Enrichment Opportunities Need: Unduplicated student groups across the district face challenges in accessing resources and opportunities, resulting in lower academic performance and participation/attendance compared to the general student population. Specific data point:	continues to provide resources for music and athletics to ensure all students have the opportunity to participate in extracurricular activities. In addition, NUSD invested in the expansion of music classes with additional instructors to provide students with more opportunities to be engaged and connected at school. These supports reduce financial barriers for unduplicated students to participate in such programs. All of these actions promote school connectedness.	CHKS Survey of Students- Metric 2.7, CHKS Survey of Parents/Families- Metric 2.9

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	While specific enrichment data is not provided, the overall academic performance and engagement data suggest a need for increased enrichment opportunities, particularly for unduplicated students. Feedback from educational partners: Students and families have requested more diverse and engaging learning experiences beyond core academics. Improvement on current practice: Current enrichment offerings may only sufficiently engage or support some students, and efforts may need to be made to engage particularly unduplicated students. Scope: LEA-wide	Specific skills/topics: This action will introduce and expand opportunities for students to engage in enhanced learning experiences, including visual and performing arts, elementary music, field trips, assemblies, and athletics. Expected improvement: We expect to see increased student engagement, improved attendance rates, and enhanced overall academic performance, particularly for unduplicated students. Why provided LEA-wide: While some schools may have more pronounced needs for enrichment, this action is implemented district-wide to ensure all students, particularly unduplicated students, have access to a wide range of enrichment opportunities.	
3.1	Action: Professional Development for Instructional Initiatives Need: Unduplicated student groups across the district face challenges in accessing resources and opportunities, resulting in lower academic performance and participation/attendance compared to the general student population. Specific data point: The 2023 California School Dashboard shows: • ELs at Red level in ELA, Orange in Math	Provide professional development to teachers to address the instructional needs of students, and more specifically, the targeted needs of unduplicated students. Specific skills/topics: This action will provide professional development for instructional initiatives, focusing on strategies to support ELs, Foster Youth, and Low-Income students in ELA and Math. Expected improvement: We expect to see improved instructional practices and, consequently, improved academic outcomes for unduplicated students, particularly in ELA and Math.	CAASPP English Language Arts- Metric 1.1, CAASPP English Language Arts- Metric 1.2, CAASPP Math- Metric 1.3, CAASPP Math- Metric 1.4, iReady Reading- Metric 1.5, iReady math- Metric 1.6, English learners making progress toward English proficiency- Metric 1.7

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	All students at Yellow level in both ELA and Math Feedback from educational partners: Teachers have requested more targeted professional development to support unduplicated students. Improvement on current practice: Current professional development may need to sufficiently address unduplicated students' specific needs. Scope: LEA-wide	Why provided LEA-wide: While some schools may have more pronounced needs, this action is implemented district-wide to ensure all teachers receive consistent, high-quality professional development to support unduplicated students.	
3.2	Action: Enhance Support for Staff and Students Need: Provide direct oversight to address the student support needs of students, and more specifically, the targeted needs of unduplicated students. Specific data point: The 2023 California School Dashboard shows: - Homeless at Red level in Chronic Absenteeism - San Cayetano Elementary: Homeless and EL at Red level in Chronic Absenteeism Feedback from educational partners: Parents have shared that attendance is an area of focus when reviewing data reports.	This action provides overarching oversight towards student services supports that address attendance and school climate. Additionally, these positions will also serve to better support our Human Resources department which attracts, hire, and retains high quality employees. Having high quality teachers who have sound instructional practices and are also care trusted adults positively impacts the academic and social-emotional well-being of students, included those who are unduplicated. Specific skills/topics: This action will provide overarching staffing support to address student services support and human resources department oversight that ultimately impact the outcomes unduplicated pupils. Expected improvement:	Chronic Absenteeism Rate- Metric 2.3, School Climate- Student Survey- Metric 2.7, Fully credentialed and appropriately assigned teachers- Metric 3.1, Local Indicator- Certificated Employee Retention Rate- Metric 3.3

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	Improvement on current practice: Current analysis of Chronic Absenteeism, Attendance, and School Climate may need more focus on unduplicated student groups. Scope: LEA-wide	We expect to see improved attendance rates for all students, including our unduplicated students. Furthermore, student responses to school climate surveys will improve. Why provided LEA-wide: While some schools may have more pronounced Chronic Absenteeism needs, this action is implemented district-wide to ensure all unduplicated students are focused upon when analyzing and responding to data.	
3.3	Action: Attract and Retain High Quality Staff Need: Unduplicated students who are also identified as students with special needs required specialized academic support to meet their unique academic needs. Specific data point: The 2023 California School Dashboard shows: - English Learners at Red level and SWD at Orange Level in ELA district-wide - San Cayetano Elementary: ELs and Students with Disabilities (SWDs) at Orange level in Math - Fillmore Middle School: ELs at Red Level and SWD at Orange Level in ELA Feedback from educational partners: Teachers and parents have expressed concern about academic skills for unduplicated students who are also identified as students	This is particularly important for unduplicated students who are also identified as students with special needs to receive the specialized academic support to meet their unique learning needs. Specific skills/topics: This action will provide specialized staffing to directly support unduplicated students who are also identified as students with special needs in the classroom. Expected improvement: We expect to see improved academic performance for all students, including our unduplicated students and students with disabilities. Why provided LEA-wide: While some schools may have higher concentrations of unduplicated students, this action is implemented district-wide to ensure all unduplicated students who are also identified as having special needs receive consistent, high-quality instruction and support, regardless of their school site.	CAASPP English Language Arts- Metric 1.1, CAASPP English Language Arts- Metric 1.2, CAASPP Math- Metric 1.3, CAASPP Math- Metric 1.4, iReady Reading- Metric 1.5, iReady math- Metric 1.6

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
	with special needs. Improvement on current practice: Current instructional practices for unduplicated students may required additional strategies to address those who are also identified as students with special needs. Scope: LEA-wide		
4.1	Action: Maintain High Quality Facilities Need: Historically, students from unduplicated populations have been provided with limited access and opportunities to programs and services. To address disparity and provide equitable access, targeted supports and resources are necessary. Specific data point: While specific facility data is not provided, the overall academic and engagement data suggests a potential link between facility quality and student outcomes. Feedback from educational partners: Students and families have expressed the importance of high-quality learning environments in promoting engagement and achievement. Improvement on current practice:	This action will be implemented on a LEA-wide basis to support facilities upkeep in providing community feedings, preschool offerings, and expanded learning opportunities. Specific skills/topics: This action will maintain and upgrade existing buildings and construct new 21st-century teaching, learning, and working spaces. Expected improvement: Enhanced learning environments will result in improved student engagement, attendance rates, and academic outcomes, particularly for unduplicated students. Why provided LEA-wide: High-quality facilities are important for all schools, and this action is implemented district-wide to ensure equitable access to excellent learning environments for all students, particularly unduplicated students.	Metric 4.1- School sites meeting or exceeding 'Good' rating on Facilities Inspection Tool (FIT)

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
	Current facilities may only optimally support the learning needs of some students, and efforts may need to be made to support particularly unduplicated students. Scope: LEA-wide		

Limited Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
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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.

NA

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.

Fillmore Unified School District will use the additional concentration grant add-on funding to increase the number of staff providing direct services to students at schools with an unduplicated enrollment of greater than 55%.

The district plans to utilize this funding primarily through Goal 1, Action 13: Sustain Class Size Reduction. This action aims to maintain smaller class sizes, particularly in elementary grades and classes with high concentrations of unduplicated students. By reducing class sizes, we are effectively increasing the number of teachers providing direct services to students.

Additionally, through Goal 2, Action 3: Wellness/Social-Emotional Support, the district will use a portion of the concentration grant add-on to increase counseling and social-emotional support staff at schools with high concentrations of unduplicated students. This includes adding counselors and social workers at targeted school sites.

The criteria used to determine which schools received additional staffing support included:

The percentage of unduplicated students at each school site (all above 55%).

Academic performance data from the California School Dashboard, particularly focusing on schools with the lowest performance for unduplicated student groups.

Chronic absenteeism and suspension rates, with priority given to schools with higher rates among unduplicated students.

Specific schools that will receive additional staffing support include:

- San Cayetano Elementary School
- Fillmore Middle School
- Sierra High School
- Heritage Valley Independent Study

These schools have been identified as having the highest needs based on their unduplicated student populations and performance data. The additional staff will provide more individualized attention and support to unduplicated students, aiming to improve academic outcomes, reduce chronic absenteeism, and enhance overall student engagement and well-being.

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	Piru Elementary School 1 staff: 136.5 students Mountain Vista Elementary School 1 staff: 142.3 students Rio Vista Elementary School 1 staff: 184.7 students Fillmore High School 1 staff: 51.3 students	San Cayetano Elementary School 1 staff: 18.4 students Fillmore Middle School 1 staff: 69 students Sierra High School 1 staff: 63 students Heritage Valley Independent School 0:0

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 certificated staff providing direct services to students	Piru Elementary School 1 staff: 13.5 students Mountain Vista Elementary School 1 staff: 16.9 students Rio Vista Elementary School 1 staff: 17.2 students Fillmore High School 1 staff: 16.8 students	San Cayetano Elementary School 1 staff: 14.7 students Fillmore Middle School 1 staff: 17.3 students Sierra High School 1 staff: 10 students Heritage Valley Independent School 1 staff: 17 students

2026-27 Total Planned Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	42,446,353	11,917,623	28.077%	0.000%	28.077%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$12,418,215.00	\$367,659.00	\$0.00	\$0.00	\$12,785,874.00	\$9,341,057.00	\$3,444,817.00

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.1	Assessment to Inform Teaching and Learning	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$0.00	\$211,873.00	\$211,873.00				\$211,873.00	
1	1.2	Site Determined Actions to Improve Student Achievement	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$142,184.00	\$146,428.00	\$288,612.00				\$288,612.00	
1	1.3	Early Literacy Instruction to Increase Student Achievement	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$626,744.00	\$198,345.00	\$825,089.00				\$825,089.00	
1	1.4	Mathematics Instruction to Improve Student Achievement	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$0.00	\$38,903.00	\$38,903.00				\$38,903.00	
1	1.5	Expanded Learning Opportunities to Improve Student Achievement	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Fillmore Secondary Summer School Program		\$237,983.00	\$57,101.00	\$295,084.00				\$295,084.00	
1	1.6	Provide English Language Development (ELD) Instruction and Support	English Learners	Yes	LEA-wide	English Learners	All Schools		\$373,364.00	\$64,972.00	\$438,336.00				\$438,336.00	
1	1.7	Focused Literacy Instruction and Support	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$386,217.00	\$58,146.00	\$444,363.00				\$444,363.00	
1	1.8	Gifted and Talented Program Implementation	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Mountain Vista Elementar y, Piru Elementar y, Rio Vista		\$12,233.00	\$12,479.00	\$24,712.00				\$24,712.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
							Elementar y, San Cayetano Elementar y									
1	1.9	Support Technology Integration	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$1,142,249.00	\$160,706.00	\$1,302,955.00				\$1,302,955.00	
1	1.10	College and Career Readiness Through Support and Instruction	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$250,095.00	\$221,418.00	\$471,513.00				\$471,513.00	
1	1.11	Access and Support for Students with Disabilities (inclusive of unduplicated students)	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$602,921.00	\$330,025.00	\$932,946.00				\$932,946.00	
1	1.12	Support STEAM (Science, Technology, Engineering, Art/Agriculture, Math) Learning	English Learners Foster Youth Low Income	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Fillmore Middle School		\$271,172.00	\$69,138.00	\$340,310.00				\$340,310.00	
1	1.13	Sustain Class Size Reduction	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Mountain Vista Elementar y, Piru Elementar y, Rio Vista Elementar y, San Cayetano Elementar y		\$320,697.00	\$35,758.00	\$356,455.00				\$356,455.00	
2	2.1	Encourage Family Engagement	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$5,505.00	\$11,729.00	\$17,234.00				\$17,234.00	
2	2.2	Engage in Community Outreach	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$8,176.00	\$120,158.00	\$128,334.00				\$128,334.00	
2	2.3	Wellness/Social Emotional Support	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$806,145.00	\$151,017.00	\$957,162.00				\$957,162.00	
2	2.4	Student Access Through Transportation	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$531,782.00	\$107,113.00	\$638,895.00				\$638,895.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
2	2.5	Safe and Secure Learning Environments	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$1,278,264.00	\$694,864.00	\$1,973,128.00				\$1,973,128.00	
2	2.6	Provide Enrichment Opportunities	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$289,336.00	\$358,336.00	\$647,672.00				\$647,672.00	
3	3.1	Professional Development for Instructional Initiatives	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$658,662.00	\$119,568.00	\$778,230.00				\$778,230.00	
3	3.2	Enhance Support for Staff and Students	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Specific Schools: District Central Office		\$353,586.00	\$39,425.00	\$393,011.00				\$393,011.00	
3	3.3	Attract and Retain High Quality Staff	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$301,260.00	\$33,591.00	\$334,851.00				\$334,851.00	
4	4.1	Maintain High Quality Facilities	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$520,510.00	\$58,037.00	\$578,547.00				\$578,547.00	
5	5.1	Equity Multiplier	All	No			Specific Schools: Sierra High School, Heritage Valley Independent Study		\$221,972.00	\$145,687.00		\$367,659.00			\$367,659.00	

2026-27 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
42,446,353	11,917,623	28.077%	0.000%	28.077%	\$12,418,215.00	0.000%	29.256 %	Total:	\$12,418,215.00
								LEA-wide Total:	\$12,077,905.00
								Limited Total:	\$0.00
								Schoolwide Total:	\$340,310.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Assessment to Inform Teaching and Learning	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$211,873.00	
1	1.2	Site Determined Actions to Improve Student Achievement	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$288,612.00	
1	1.3	Early Literacy Instruction to Increase Student Achievement	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$825,089.00	
1	1.4	Mathematics Instruction to Improve Student Achievement	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$38,903.00	
1	1.5	Expanded Learning Opportunities to Improve Student Achievement	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Fillmore Secondary Summer School Program	\$295,084.00	
1	1.6	Provide English Language Development (ELD) Instruction and Support	Yes	LEA-wide	English Learners	All Schools	\$438,336.00	

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	1.7	Focused Literacy Instruction and Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$444,363.00	
1	1.8	Gifted and Talented Program Implementation	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Mountain Vista Elementary, Piru Elementary, Rio Vista Elementary, San Cayetano Elementary	\$24,712.00	
1	1.9	Support Technology Integration	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,302,955.00	
1	1.10	College and Career Readiness Through Support and Instruction	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$471,513.00	
1	1.11	Access and Support for Students with Disabilities (inclusive of unduplicated students)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$932,946.00	
1	1.12	Support STEAM (Science, Technology, Engineering, Art/Agriculture, Math) Learning	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Fillmore Middle School	\$340,310.00	
1	1.13	Sustain Class Size Reduction	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Mountain Vista Elementary, Piru Elementary, Rio Vista Elementary, San Cayetano Elementary	\$356,455.00	
2	2.1	Encourage Family Engagement	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$17,234.00	
2	2.2	Engage in Community Outreach	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$128,334.00	
2	2.3	Wellness/Social Emotional Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$957,162.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	2.4	Student Access Through Transportation	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$638,895.00	
2	2.5	Safe and Secure Learning Environments	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,973,128.00	
2	2.6	Provide Enrichment Opportunities	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$647,672.00	
3	3.1	Professional Development for Instructional Initiatives	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$778,230.00	
3	3.2	Enhance Support for Staff and Students	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$393,011.00	
3	3.3	Attract and Retain High Quality Staff	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$334,851.00	
4	4.1	Maintain High Quality Facilities	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$578,547.00	

2025-26 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$13,857,182.00	\$15,434,267.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Assessment to Inform Teaching and Learning	Yes	\$200,370.00	210404
1	1.2	Site Determined Actions to Improve Student Achievement	Yes	\$454,263.00	547874
1	1.3	Early Literacy Instruction to Increase Student Achievement	Yes	\$596,892.00	992415
1	1.4	Mathematics Instruction to Improve Student Achievement	Yes	\$38,581.00	38581
1	1.5	Expanded Learning Opportunities to Improve Student Achievement	Yes	\$292,642.00	292642
1	1.6	Provide English Language Development (ELD) Instruction and Support	Yes	\$471,327.00	487252
1	1.7	Focused Literacy Instruction and Support	Yes	\$432,079.00	436250
1	1.8	Gifted and Talented Program Implementation	Yes	\$24,507.00	11464
1	1.9	Support Technology Integration	Yes	\$1,698,472.00	1989297
1	1.10	College and Career Readiness Through Support and Instruction	Yes	\$461,613.00	486658

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.11	Access and Support for Students with Disabilities (inclusive of unduplicated students)	Yes	\$1,194,955.00	1091567
1	1.12	Support STEAM (Science, Technology, Engineering, Art/Agriculture, Math) Learning	Yes	\$194,149.00	305102
1	1.13	Sustain Class Size Reduction	Yes	\$976,369.00	1112042
2	2.1	Encourage Family Engagement	Yes	\$17,091.00	17091
2	2.2	Engage in Community Outreach	Yes	\$127,685.00	122172
2	2.3	Wellness/Social Emotional Support	Yes	\$1,068,255.00	854782
2	2.4	Student Access Through Transportation	Yes	\$858,028.00	901474
2	2.5	Safe and Secure Learning Environments	Yes	\$1,916,300.00	1916110
2	2.6	Provide Enrichment Opportunities	Yes	\$638,040.00	750792
3	3.1	Professional Development for Instructional Initiatives	Yes	\$515,328.00	1054197
3	3.2	Enhance Support for Staff and Students	Yes	\$383,710.00	387014
3	3.3	Attract and Retain High Quality Staff	Yes	\$298,175.00	298166
4	4.1	Maintain High Quality Facilities	Yes	\$630,692.00	613142
5	5.1	Equity Multiplier	No	\$367,659.00	517779

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)

2025-26 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)
11,954,155	\$13,489,523.00	\$14,916,488.00	(\$1,426,965.00)	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Assessment to Inform Teaching and Learning	Yes	\$200,370.00	210404		
1	1.2	Site Determined Actions to Improve Student Achievement	Yes	\$454,263.00	547874		
1	1.3	Early Literacy Instruction to Increase Student Achievement	Yes	\$596,892.00	992415		
1	1.4	Mathematics Instruction to Improve Student Achievement	Yes	\$38,581.00	38581		
1	1.5	Expanded Learning Opportunities to Improve Student Achievement	Yes	\$292,642.00	292642		
1	1.6	Provide English Language Development (ELD) Instruction and Support	Yes	\$471,327.00	487252		
1	1.7	Focused Literacy Instruction and Support	Yes	\$432,079.00	436250		
1	1.8	Gifted and Talented Program Implementation	Yes	\$24,507.00	11464		
1	1.9	Support Technology Integration	Yes	\$1,698,472.00	1989297		
1	1.10	College and Career Readiness Through Support and Instruction	Yes	\$461,613.00	486658		
1	1.11	Access and Support for Students with Disabilities (inclusive of unduplicated students)	Yes	\$1,194,955.00	1091567		

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	1.12	Support STEAM (Science, Technology, Engineering, Art/Agriculture, Math) Learning	Yes	\$194,149.00	305102		
1	1.13	Sustain Class Size Reduction	Yes	\$976,369.00	1112042		
2	2.1	Encourage Family Engagement	Yes	\$17,091.00	17091		
2	2.2	Engage in Community Outreach	Yes	\$127,685.00	122172		
2	2.3	Wellness/Social Emotional Support	Yes	\$1,068,255.00	854782		
2	2.4	Student Access Through Transportation	Yes	\$858,028.00	901474		
2	2.5	Safe and Secure Learning Environments	Yes	\$1,916,300.00	1916110		
2	2.6	Provide Enrichment Opportunities	Yes	\$638,040.00	750792		
3	3.1	Professional Development for Instructional Initiatives	Yes	\$515,328.00	1054197		
3	3.2	Enhance Support for Staff and Students	Yes	\$383,710.00	387014		
3	3.3	Attract and Retain High Quality Staff	Yes	\$298,175.00	298166		
4	4.1	Maintain High Quality Facilities	Yes	\$630,692.00	613142		

2025-26 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)
40,806,653	11,954,155	3.736	33.031%	\$14,916,488.00	0.000%	36.554%	\$0.00	0.000%

Local Control and Accountability Plan Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the California School Dashboard (California Education Code [EC] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.
- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (EC Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.
- **Accountability and Compliance:** The LCAP serves an important accountability function because the nature of some LCAP template sections require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:
 - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, including long-term English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (EC Section 52064[b][4-6]).
 - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC sections 52064[b][1] and [2]).
 - **NOTE:** As specified in EC Section 62064(b)(1), the LCAP must provide a description of the annual goals, for all pupils and each subgroup of pupils identified pursuant to EC Section 52052, to be achieved for each of the state priorities. Beginning in 2023–24, EC

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

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

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

Reflections: Annual Performance

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

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

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

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

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

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

- For the 2025–26, 2026–27, and 2027–28 LCAP years, identify whether or not the LEA has unexpended LREBG funds for the applicable LCAP year.
 - If the LEA has unexpended LREBG funds the LEA must provide the following:
 - The goal and action number for each action that will be funded, either in whole or in part, with LREBG funds; and
 - An explanation of the rationale for selecting each action funded with LREBG funds. This explanation must include:
 - An explanation of how the action is aligned with the allowable uses of funds identified in [EC Section 32526\(c\)\(2\)](#); and
 - An explanation of how the action is expected to address the area(s) of need of students and schools identified in the needs assessment required by [EC Section 32526\(d\)](#).
 - For information related to the allowable uses of funds and the required needs assessment, please see the Program Information tab on the [LREBG Program Information](#) web page.
 - Actions may be grouped together for purposes of these explanations.
 - The LEA may provide these explanations as part of the action description rather than as part of the Reflections: Annual Performance.
 - If the LEA does not have unexpended LREBG funds, the LEA is not required to conduct the needs assessment required by EC Section 32627(d), to provide the information identified above or to include actions funded with LREBG funds within the 2026-27, 2026-27 and 2027-28 LCAPs.

Reflections: Technical Assistance

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

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

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

Comprehensive Support and Improvement

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

Schools Identified

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

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

Support for Identified Schools

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

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

Monitoring and Evaluating Effectiveness

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

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

Engaging Educational Partners

Purpose

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

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

Requirements

Requirements

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

- Teachers,

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

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

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

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

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

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

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

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

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

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

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

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

- A sufficient response to this prompt must include general information about the timeline of the process and meetings or other engagement strategies with educational partners. A response may also include information about an LEA's philosophical approach to engaging its educational partners.
- An LEA receiving Equity Multiplier funds must also include a summary of how it consulted with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

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

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

- A sufficient response to this prompt will provide educational partners and the public with clear, specific information about how the engagement process influenced the development of the LCAP. This may include a description of how the LEA prioritized requests of educational partners within the context of the budgetary resources available or otherwise prioritized areas of focus within the LCAP.
- An LEA receiving Equity Multiplier funds must include a description of how the consultation with educational partners at schools generating Equity Multiplier funds influenced the development of the adopted LCAP.
- For the purposes of this prompt, this may also include, but is not necessarily limited to:
 - Inclusion of a goal or decision to pursue a Focus Goal (as described below)
 - Inclusion of metrics other than the statutorily required metrics
 - Determination of the target outcome on one or more metrics
 - Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
 - Inclusion of action(s) or a group of actions
 - Elimination of action(s) or group of actions
 - Changes to the level of proposed expenditures for one or more actions
 - Inclusion of action(s) as contributing to increased or improved services for unduplicated students
 - Analysis of effectiveness of the specific actions to achieve the goal
 - Analysis of material differences in expenditures
 - Analysis of changes made to a goal for the ensuing LCAP year based on the annual update process
 - Analysis of challenges or successes in the implementation of actions

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

Description

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

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

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

Broad Goal

Description

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Maintenance of Progress Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results:

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

- LEAs must identify metrics for specific student groups, as appropriate, including expected outcomes that address and reduce disparities in outcomes between student groups.
- The metrics may be quantitative or qualitative; but at minimum, an LEA’s LCAP must include goals that are measured using all of the applicable metrics for the related state priorities, in each LCAP year, as applicable to the type of LEA.
- To the extent a state priority does not specify one or more metrics (e.g., implementation of state academic content and performance standards), the LEA must identify a metric to use within the LCAP. For these state priorities, LEAs are encouraged to use metrics based on or reported through the relevant local indicator self-reflection tools within the Dashboard.
- **Required metrics for LEA-wide actions:** For each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.
 - These required metrics may be identified within the action description or the first prompt in the increased or improved services section, however the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.
- **Required metrics for Equity Multiplier goals:** For each Equity Multiplier goal, the LEA must identify:
 - The specific metrics for each identified student group at each specific schoolsite, as applicable, to measure the progress toward the goal, and/or
 - The specific metrics used to measure progress in meeting the goal related to credentialing, subject matter preparation, or educator retention at each specific schoolsite.
- **Required metrics for actions supported by LREBG funds:** To implement the requirements of *EC* Section 52064.4, LEAs with unexpended LREBG funds must include at least one metric to monitor the impact of each action funded with LREBG funds included in the goal.
 - The metrics being used to monitor the impact of each action funded with LREBG funds are not required to be new metrics; they may be metrics that are already being used to measure progress towards goals and actions included in the LCAP.

Complete the table as follows:

Metric #
• Enter the metric number.
Metric

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

Baseline

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

Year 1 Outcome

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

Year 2 Outcome

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

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

Target for Year 3 Outcome

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

Current Difference from Baseline

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

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

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

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

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

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

Actions:

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

Action

- Enter the action number.

Title

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

Description

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

Total Funds

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

Contributing

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

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

Required Actions

For English Learners and Long-Term English Learners

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

For Technical Assistance

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

For Lowest Performing Dashboard Indicators

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

For LEAs With Unexpended LREBG Funds

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

[Program Information](#) web page. Additional information about the needs assessment and evidence-based resources for the LREBG may be found on the [California Statewide System of Support LREBG Resources](#) web page. The required LREBG needs assessment may be part of the LEAs regular needs assessment for the LCAP if it meets the requirements of *EC* Section 32627(d).

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

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

Purpose

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

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

Statutory Requirements

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

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

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

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

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

LEA-wide and Schoolwide Actions

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

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

For School Districts Only

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

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

Requirements and Instructions

Complete the tables as follows:

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

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

Metric(s) to Monitor Effectiveness

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

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

Limited Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

Complete the table as follows:

- Provide the staff-to-student ratio of classified staff providing direct services to students with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of classified staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA.
 - The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA.
 - The staff-to-student ratio must be based on the number of full-time equivalent (FTE) staff and the number of enrolled students as counted on the first Wednesday in October of each year.
- Provide the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA.
 - The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA.
 - The staff-to-student ratio must be based on the number of FTE staff and the number of enrolled students as counted on the first Wednesday in October of each year.

Action Tables

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

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

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

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

Total Planned Expenditures Table

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

- This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on the number and concentration of unduplicated students in the current school year.
- **4. Total Planned Contributing Expenditures (LCFF Funds)**
 - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds).
- **7. Total Estimated Actual Expenditures for Contributing Actions**
 - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds).
- **Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)**
 - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4).
- **5. Total Planned Percentage of Improved Services (%)**
 - This amount is the total of the Planned Percentage of Improved Services column.
- **8. Total Estimated Actual Percentage of Improved Services (%)**
 - This amount is the total of the Estimated Actual Percentage of Improved Services column.
- **Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)**
 - This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8).

LCFF Carryover Table

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

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

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

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

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

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