

Local Control Accountability Plan (LCAP)

2024/2025 Budget Overview for Parents, 2024/2025 LCAP Plan, 2023/2024 Annual Update, 2024/2025 LCAP Addendum

For Board Adoption - June 27, 2024



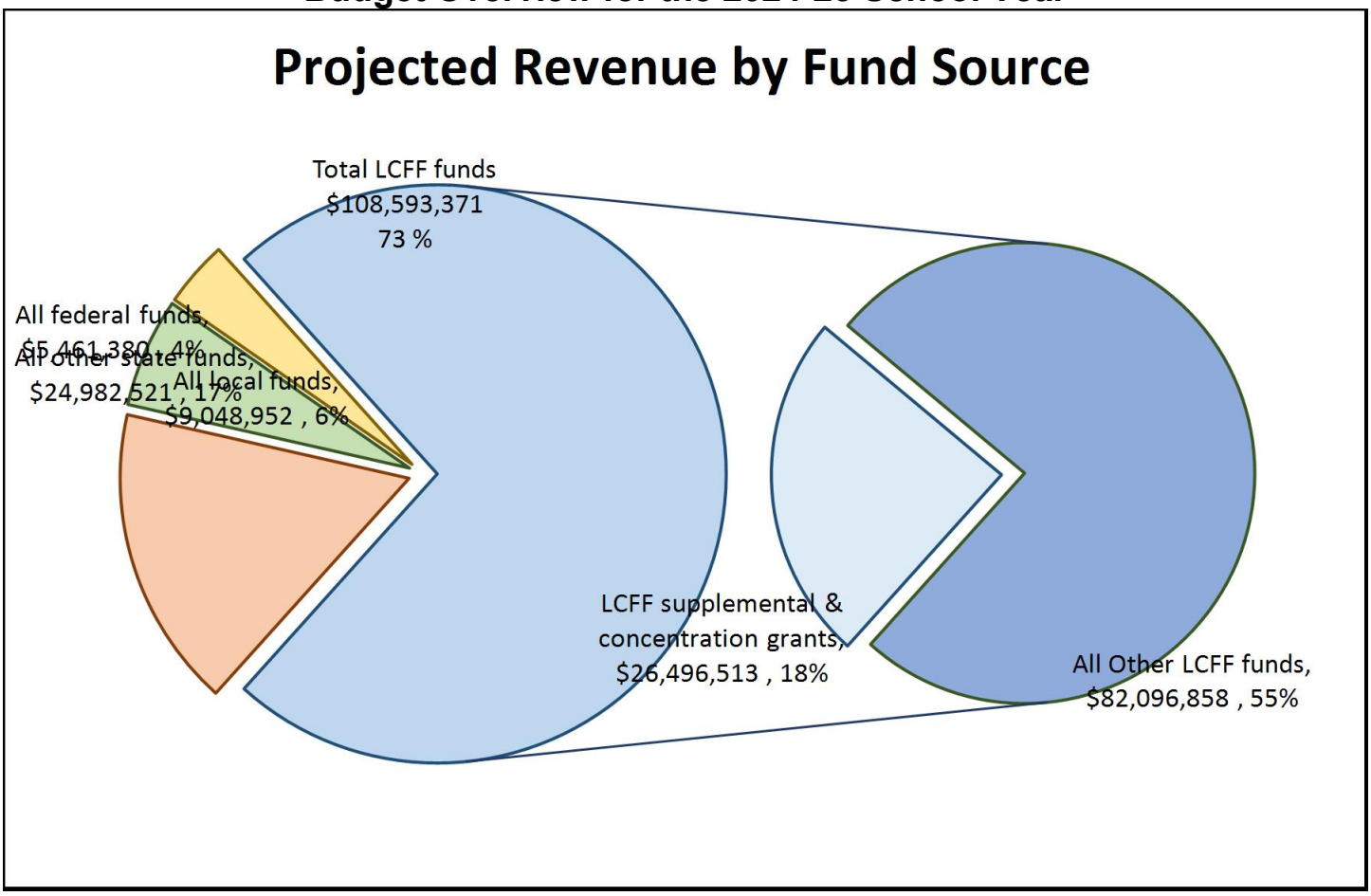
BUDGET OVERVIEW FOR PARENTS

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Alum Rock Union Elementary School District
CDS Code: 43693690000000
School Year: 2024-25
LEA contact information:
Sandra Garcia
Director, State & Federal Programs
sandra.garcia@arusd.org
(408) 928-6935

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

Budget Overview for the 2024-25 School Year

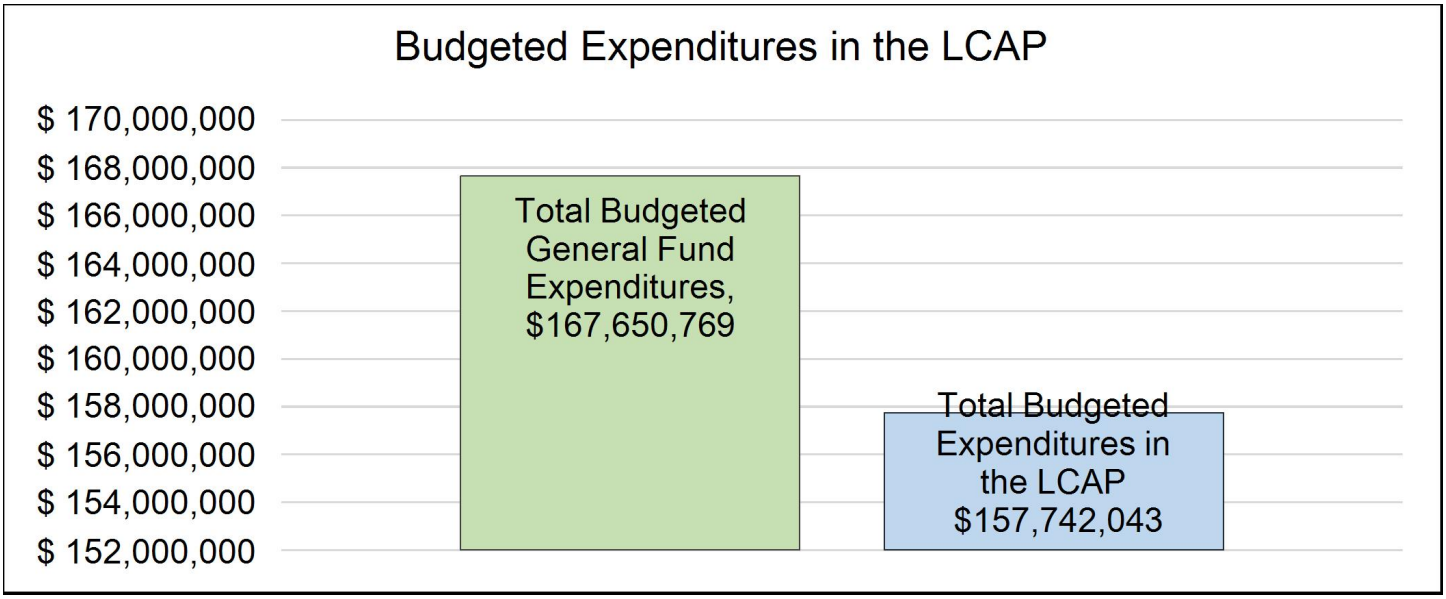


This chart shows the total general purpose revenue Alum Rock Union Elementary School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Alum Rock Union Elementary School District is $148,086,224.26, of which $108,593,371.00 is Local Control Funding Formula (LCFF), $24,982,521.26 is other state funds, $9,048,952.00 is local funds, and $5,461,380.00 is federal funds. Of the $108,593,371.00 in LCFF Funds, $26,496,513.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Alum Rock Union Elementary School District plans to spend for 2024-25. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Alum Rock Union Elementary School District plans to spend $167,650,769.36 for the 2024-25 school year. Of that amount, $157,742,042.97 is tied to actions/services in the LCAP and $ is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

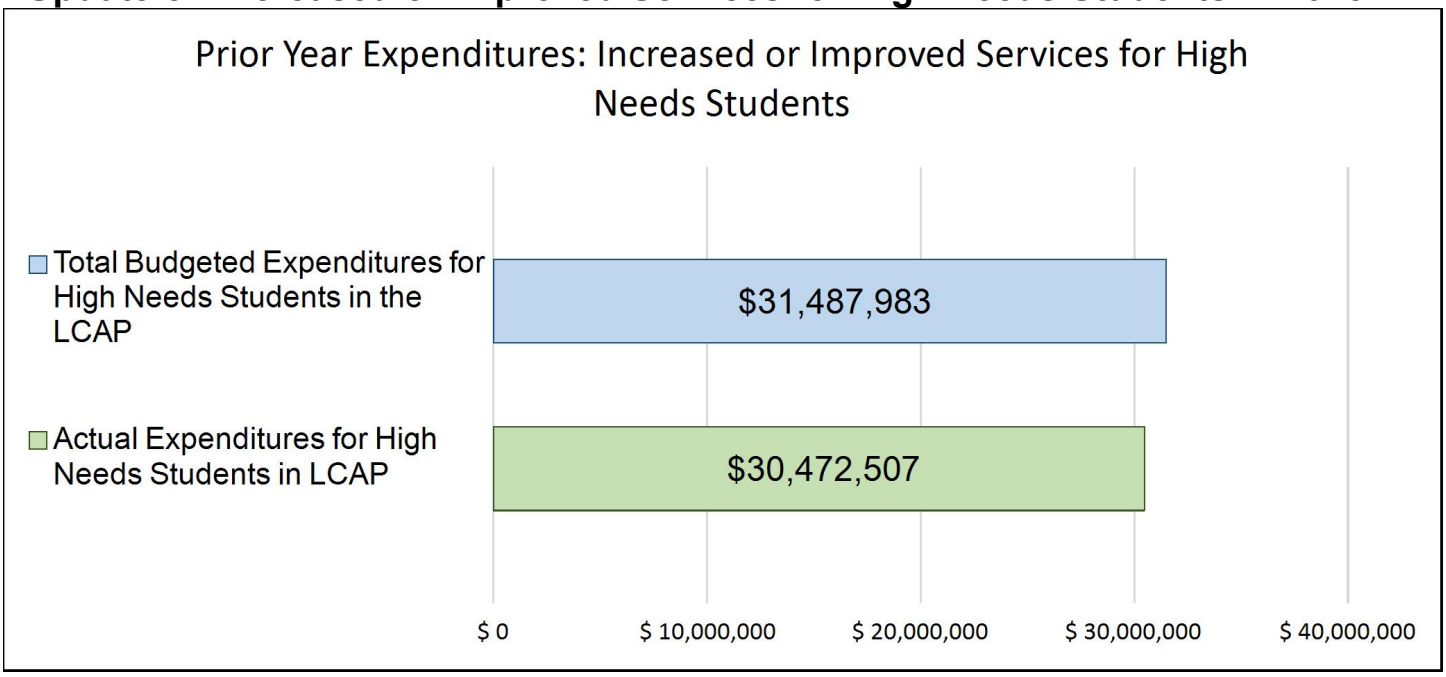
The General Fund expenditures not included in the LCAP are STRS on Behalf and a few restricted local grants.

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

In 2024-25, Alum Rock Union Elementary School District is projecting it will receive $26,496,513.00 based on the enrollment of foster youth, English learner, and low-income students. Alum Rock Union Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. Alum Rock Union Elementary School District plans to spend $136,141,197.18 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2023-24



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

The text description of the above chart is as follows: In 2023-24, Alum Rock Union Elementary School District's LCAP budgeted $31,487,982.72 for planned actions to increase or improve services for high needs students. Alum Rock Union Elementary School District actually spent $30,472,507.26 for actions to increase or improve services for high needs students in 2023-24.

The difference between the budgeted and actual expenditures of $-1,015,475.4,599,999,972 had the following impact on Alum Rock Union Elementary School District's ability to increase or improve services for high needs students:

LCAP Actions and Services to increase or improve services for high needs students in 2023-2024 were impacted in the following way:

1.1 $80,570 was not spent at time of reporting. Schools are still making final purchases and paying for teacher extended duty for services.
1.2 $339,991 was not spent at time of reporting. We did not have a marketing contract this year. The admin position originally budgeted under this action was moved to a more appropriate goal.
1.3 $45,987 was not spent at time of reporting. The majority of PD was paid with the Educator Effectiveness Grant.
1.4 $6,355 was not spent at time of reporting. Platforms and apps cost less than originally budgeted.
1.5 $112,311 increase in this action due to a midyear increase to a tech contract
1.6 $23,463 was not spent at time of reporting. Summer VAPA musical was not offered Summer of 2023.
1.7 $70,075 was not spent at time of reporting. Title I funds were used for Foster Youth counselor support.
1.8 $43,449 was not spent at time of reporting. We had several TK para vacancies during the school year.
1.11 $13,496 increase in this action due to raise for Independent Studies Teacher
2.1 - $25,738 was not spent at time of reporting. Extended duty and EL Toolkit was paid with Title III funds

2.3 - $36,117 was not spent at time of reporting. Title III funds were also used to serve Newcomers and LTELs
2.4 - $20,924 was not spent at time of reporting. A contract originally budgeted for was not fulfilled
3.1 - $89,964 - was not spent at time of reporting due to not replacing 1 unfilled counselor position after the resignation
3.2 - $13,707 - was not spent at time of reporting due to a contract not fulfilled this school year
3.3 - $293,838 - increase in this action due to salary increase for all support staff
3.4 - $14,938 - was not spent at time of reporting due to short term vacancy in music program
3.5 - $242,739 - was not spent at time of reporting due to savings from a sports contract paid with emergency Covid funds (ELOG)
3.6 - $122,152 - was not spent at time of reporting due to vacancy at VP position
3.7 - $139,845 - was not spent at time of reporting due to unfilled vacancies and extended duty for tech PD was paid with alternative funding
3.9 - $69,184 - increase in this action due to additional cost in alarm monitoring contract
4.1 - $22,902 was not spent at time of reporting due to planned programming that did not materialize this school year
4.2 - $42,740 was not spent at time of reporting due to vacant translator tech position
4.4 - $41,387 increase in this action due to the salary increase for community liaisons



2024/2025 LCAP

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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
Alum Rock Union Elementary School District	Sandra Garcia Director, State & Federal Programs	sandra.garcia@arusd.org (408) 928-6935

Plan Summary [2024-25]

General Information

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

The Alum Rock staff is committed to high expectations of achievement by delivering effective instruction that results in outstanding student performance through our five core values- service, perseverance, love, trust and equity.

ARUSD serves the ethnically diverse students of the Alum Rock Community which includes 7,107 students in Transitional Kindergarten through eighth grade. As reported on the 2023 California Dashboard, classrooms and schools represent the demographics of East San Jose serving 79% Hispanic/Latino, 10.7% Asian, 5% Filipino, 1.8% White, 1% African-American, .5% Pacific Islander, .2% American Indian, and 1.8% Students of two or more races. In addition, 0.2% of students are Foster Youth, 13 % of our students are students with disabilities, 43.2% of Alum Rock students are designated as English Language Learners and 76.7% come from socioeconomically disadvantaged homes.

Alum Rock Union Elementary School District serves students in the following schools:

Thirteen (13) elementary school sites (K-5th grades) -- A.J Dorsa Elementary, Ben Painter Elementary, Cesar Chavez Elementary-Early Learning Center, Donald J. Meyer Elementary, Horace Cureton Elementary, Linda Vista Elementary, *L.U.C.H.A - Learning in an Urban Community with High Achievement, Lyndale Elementary, Millard McCollam Elementary, Russo/McEntee Academy, San Antonio Elementary, Sylvia Cassell Elementary, and Thomas P. Ryan Elementary

Five (5) middle schools (6th-8th grades) -- Joseph George Middle School, Ocala Middle School, Renaissance Academy at Fischer, Renaissance Academy at Mathson, and William Sheppard Middle School

Four (4) K-8 schools -- *Adelante Dual Language Academy, Adelante II Dual Language Academy, Aptitud Community Academy @ Goss and O.S. Hubbard Elementary

VISION STATEMENT
All Alum Rock students will be ready for the future in a diverse and competitive world.

MISSION STATEMENT
Together with educational partners, we provide Alum Rock students with high quality twenty first century learning that builds upon our culturally diverse community to prepare our students to be life long learners and compete for the careers of the future.

CORE VALUES
Trust Perseverance Service Equity Love

Strategic Plan Priorities
*Early Learning
*Multilingual education
*Whole Child

ARUSD schools have been recognized for a variety of school awards and recognitions including the following:

CALIFORNIA GOLD RIBBON AWARD
- Joseph George Middle School (2015)
- Adelante Dual Language Academy (2016)
- L.U.C.H.A Elementary (2016)
- Renaissance Academy @ Fischer (2017)
- Renaissance Academy @ Mathson (2017)

CALIFORNIA GOLD BELL AWARD
- Ocala STEAM Academy (2019)

SANTA CLARA COUNTY SCHOOL BOARDS ASSOCIATION HOFFMAN AWARD FOR EXEMPLARY SCHOOL PROGRAMS
- Adelante Dual Language Academy (2015)
- William Sheppard Middle School (2017)
- Ryan STEAM Academy (2018)

CALIFORNIA PBIS SILVER RECOGNITION
- Ocala STEAM Academy (2016)

PBIS GOLD SEAL AWARD
Cesar Chavez Elementary School (2018)

ARUSD student subgroups have been identified for Differentiated Assistance for improvement in the following areas:

ELA:
English Learners
Homeless Youth
Socioeconomically Disadvantaged
Students with Disabilities
Hispanic/Latino

MATH:
English Learners
Homeless Youth
Socioeconomically Disadvantaged
Hispanic/Latino

Suspension Rates:
African American

Chronic Absenteeism:
All Students
English Learners
Foster Youth
Homeless Youth
Socioeconomically Disadvantaged
Students with Disabilities
African American
Hispanic/Latino
Native Hawaiian or Pacific Islander

The following schools have been identified for CSI (Consolidated School Improvement) in the following areas and subgroups:

DORSA
ELA:
English Learners
Socioeconomically Disadvantaged
Hispanic/Latino

Suspension:
English Learners
Socioeconomically Disadvantaged
Hispanic/Latino

Chronic Absenteeism:
English Learners
Socioeconomically Disadvantaged
Students with Disabilities
Hispanic/Latino

CESAR CHAVEZ EARLY LEARNING CENTER
Chronic Absenteeism:
Socioeconomically Disadvantaged
Hispanic/Latino

HUBBARD
ELA:
English Learners
Socioeconomically Disadvantaged
Students with Disabilities
Hispanic/Latino

MATH:
English Learners
Socioeconomically Disadvantaged
Students with Disabilities
Hispanic/Latino

Chronic Absenteeism:
English Learners
Socioeconomically Disadvantaged
Students with Disabilities
Hispanic/Latino

SAN ANTONIO
ELA:
All Students
English Learners
Socioeconomically Disadvantaged
Hispanic/Latino

MATH:
All Students
English Learners
Socioeconomically Disadvantaged
Students with Disabilities
Hispanic/Latino

Suspension:
All Students
English Learners
Socioeconomically Disadvantaged
Students with Disabilities
Hispanic/Latino

Chronic Absenteeism:
All Students
English Learners
Socioeconomically Disadvantaged
Students with Disabilities
Hispanic/Latino

RYAN
ELA:
English Learners
Socioeconomically Disadvantaged
Hispanic/Latino

Chronic Absenteeism:
English Learners
Socioeconomically Disadvantaged
Students with Disabilities
Hispanic/Latino

GEORGE
ELA:
All Students
English Learners

Socioeconomically Disadvantaged
Students with Disabilities
Hispanic/Latino

MATH:
All Students
English Learners
Socioeconomically Disadvantaged
Students with Disabilities
Hispanic/Latino

Suspension:
All Students
English Learners
Socioeconomically Disadvantaged
Students with Disabilities
Hispanic/Latino

Chronic Absenteeism:
All Students
English Learners
Socioeconomically Disadvantaged
Students with Disabilities
Hispanic/Latino

OCALA
ELA:
All Students
English Learners
Socioeconomically Disadvantaged
Students with Disabilities
Hispanic/Latino

MATH:
All Students
Socioeconomically Disadvantaged
Students with Disabilities
Hispanic/Latino

Chronic Absenteeism:
All Students
English Learners
Socioeconomically Disadvantaged
Students with Disabilities
Hispanic/Latino

SHEPPARD
English Learner Progress Indicator:
English Learners

Math:
All Students

RENAISSANCE @ MATHSON
English Learner Progress Indicator:
English Learners

ELA:
All Students

Math:
All Students

Cesar Chavez Early Learning Center will receive Equity Multiplier funds for the 2024/2025 school year to support improvement on the instability rate and chronic absenteeism.

Reflections: Annual Performance

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

The 2023 California Dashboard reflects the performance for the Alum Rock School District in the areas of Academic Performance, Academic Engagement and Conditions and Climate.

Academic Performance

Overall, in English Language Arts, our district performance is "orange" (low) declining 8 points since last reported on the 2022 Dashboard. In Math, our district performance is "orange" (low) maintaining 1.9 points since last reported on the 2022 Dashboard. In regards to English Learner Progress towards English language proficiency, our district performance is "orange" (low) declining 7.4% since last reported on the 2022 Dashboard. 40.9% of students are making progress towards English language proficiency

The 2023 California Dashboard data reflects the following performance levels in English Language Arts and Math for specific student groups. In English Language Arts, English Learners, Hispanic, Homeless youth, Socioeconomically Disadvantaged youth, and students with disabilities have a Red (very low) performance level. Additionally, African American, Filipino, Two or More races and White students have an Orange (low) performance level. Asian students have a Yellow (medium) performance level. American Indian, Foster Youth and Pacific Islander students did not receive a performance level due to the size of this subgroup. In Mathematics, English Learners, Hispanic, Homeless youth, and Socioeconomically Disadvantaged youth have a Red (very low) performance level. Additionally, African American, Two or More races, Students with Disabilities and White students have an Orange (low) performance level. Filipino students have a Yellow (medium) performance level. Asian students have a Green (high) performance level. American Indian, Foster Youth and Pacific Islander students did not receive a performance level due to the size of this subgroup.

According to the English Language Arts Indicator Report, McCollam Elementary falls in the Green (high) performance level; Russo/McEntee Academy falls in the Yellow (medium) performance level, Painter Elementary, Sheppard Middle School, Adelante Dual Language Academy, LUCHA Academy, Linda Vista Elementary, Ocala Middle School, Meyer Elementary, Renaissance Academy @Fischer, Dorsa Elementary, Cureton Elementary fall in the Orange (low) performance level and Joseph George Middle School, Lyndale Elementary, San Antonio Elementary, Hubbard Elementary, Renaissance @Mathson, Cassell Elementary, Ryan Elementary, Adelante Dual Language Academy II fall in the Red (very low) performance level..

According to the Mathematics Indicator Report, McCollam Elementary and Linda Vista Elementary fall in the Green (high) performance level; LUCHA Academy, Renaissance Academy, Russo/McEntee Academy and Ryan Elementary fall in the Yellow (medium) performance level; Painter Elementary, Lyndale Elementary, Cassell Elementary, Adelante Dual Language Academy, Meyer Elementary, and Adelante Dual Language Academy II fall in the Orange (low) performance level and Joseph George Middle School, San Antonio Elementary, Hubbard Elementary, Ocala Middle School, Renaissance at Mathson, Sheppard Middle School fall in the Red (very low) performance level.

Analysis of student performance on local benchmark assessments (FASTbridge) shows the following: in the area of English Language Arts, overall 32% (36% in 2023) of students are on/above grade level. In the area of Mathematics, overall 36% (35% in 2023) of students are on/above grade level. This data has remained stagnant since the end of year FASTbridge data for 2021. For the 2024/2025 school year we will need to focus our attention on accelerating growth for students in both academic areas and will replace the FASTbridge benchmark assessments with the iReady assessment suite and personalized instruction program.

Another area of significance is the English Learner progress. According to the 2022 California Dashboard, 40.9% of English Learners are making progress towards English proficiency; however, they continue to lag behind the "overall" student performance (123.3 points below standard in English Language Arts compared to 48.3 for English Only students; 130.5 points below standard in Mathematics compared to 73 points for English Only students). Our overall performance level dropped 7.4 points from Yellow (medium) to Orange (low). In regards to progress monitoring with FASTbridge this Spring, ELs scored 9.2% in ELA (11% in 2023) and 16% in Math (16% in 2023) on the End of Year benchmark. Furthermore, the following schools have a performance level Red (very low) for their English Learner student group: Painter,

Hubbard, Ocala, Dorsa, Cureton, Renaissance @ Mathson, Ryan and Sheppard. These schools will need targeted support to improve in this area. Considering the information from data points available to us, English Learners continue to be a focus student group and progress will be monitored for consistent growth using specific metrics.

Students with disabilities continue to lag behind in all academic areas. Students with Disabilities performance is 129.5 points below standard in English Language Arts compared to 64.2 points below standard for all students. This subgroup of students has declined 3.4 points in ELA. In addition, the 2022/2023 SBAC results show that 15.75% of Students with Disabilities met or exceeded standards while 12.26% of Students with Disabilities met or exceeded standards in Math. On the End of Year FASTbridge benchmark test, SPED students scored 8% on/above grade level for ELA and 12% on/above grade level for Math . We will continue to focus on the needs of students with disabilities to support growth in all academic areas.

Academic Engagement

Overall, 21.5% of Alum Rock students are chronically absent. Our district performance level in this area is "red" (very high) increasing 12.3% since last reported on the 2022 Dashboard. African American, English Learner, Foster Youth, Hispanic, Homeless, Pacific Islander, Socioeconomically Disadvantaged student and Students with Disabilities subgroups have a high rate of absenteeism. In addition, the following schools have a school performance level of "red" in chronic absenteeism: Adelante, Adelante II, Aptitud, Chavez, Cureton, Dorsa, George, Hubbard, Linda Vista, LUCHA, Lyndale, McCollam, Meyer, Ocala, Renaissance @ Fischer, Renaissance @Mathson, Russo/McEntee, Ryan, San Antonio and Sheppard. The mitigation of Chronic Absenteeism continues to be an area of high need and focus for our district.

Another area that impacts student academic engagement is addressing discipline through suspension. ARUSD has a 2.7% rate of suspension as reported on the 2023 Dashboard. The African American student subgroup has a '"red" (very high) performance level. Homeless students, Pacific Islander, Two or more Races, and Students with Disabilities have an "orange" (high) performance level. In addition, the following schools have a school performance indicator of "red" in Suspension rates: Aptitud, Dorsa, George and San Antonio. ARUSD will continue to work on alternatives to suspension in addition to providing proper support to affected students in these subgroups

In regards to Local Indicator 7: All students have access to a broad course of study for all grades and all populations. We use eSchoolPlus to monitor and measure students enrollment and access in a broad course of study.

Conditions and Climate

Overall, in student Suspension, our district performance level is "yellow" (medium) is maintaining at 2.7% since last reported on the 2022 Dashboard. This performance area reports the percentage of students who have been suspended for at least one aggregate day in a given school year. ARUSD will continue to work on alternatives to suspension in addition to providing proper support to affected students in these subgroups.

In regards to Local Indicator 1: Highly Qualified Teachers, Instructional Materials, Facilities at all school sites, the 2023 Dashboard reports that 79.7% of ARUSD teachers have a clear credential or considered "highly qualified". 100% of Students have access to their own copy of standards-aligned instructional materials for use at school and at home. In regards to facilities, there were 24 instances where facilities do not meet the "Good Repair" standard as reported on the 2023 Dashboard local indicator.

In regards to Local Indicator 3: Parent and Family Engagement, parents in the Alum Rock community feel welcomed, respected and encouraged to be partners in their child's education. Our annual parent survey reports that 96% of parents responded favorably to "feeling welcomed to participate in my child's school" and 95% of parents responded favorably to "school staff welcomes my suggestions" which is a strong indicator of parents feeling supported to participate in trainings and advocate for their needs.

In regards to Local Indicator 6: Local Climate Survey, Local Climate Survey, our community participates in the survey process twice during the school year. All participants including school staff, students and parents are surveyed on questions related to school climate. Spring 2024 survey responses indicated that 94% of parents believe our schools are safe and 96% of parents believe that their child feels welcomed by school staff. Survey responses for students indicate that 69% of elementary students feel safe at school; 58% at the middle school level. 74% of elementary students and 59% of middle school students indicated a "sense of belonging" (School connectedness). When compared to the results from Spring 2023, there has been a 1 point increase for elementary school students and a 3 point decrease in the area of safety for middle school students. Similarly, there has been a 4 point increase for elementary students and 6 point decrease for middle school students in the area of school connectedness.

Analysis of the school climate data, highlights students' feelings on safety as an area of concern. Students concern over bullying at school makes this a priority area. Furthermore, 29% of staff responded favorably to "there is significant harassment or bullying among students at my school". Another area of concern is that of student connectedness. When drilling down, only 62% of middle school and 67% of elementary students say they "feel close to people at school".

Reflections: Technical Assistance

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

The following subgroups with "Red" performance levels are being addressed through our Differentiated Assistance work: English Learners, Hispanic, Homeless, Socioeconomically Disadvantaged and Students with Disabilities.

English Learners student performance is 123.3 points below standard in English Language Arts compared to 48.3 points below standard for English Only students and 130.5 points below standard in Mathematics compared to 73 points below standard for English Only students. This subgroup of students has declined 15.2 points in ELA and 4.7points in Math

Hispanic student performance is 78.8 points below standard in English Language Arts compared to 64.2 points below standard for all students and 102.6 points below standard in Math compared to 86.3 points below standard for all students. This subgroup of students has declined 8.4 points in ELA and maintained 0.9 in Math.

Homeless student performance is 118.5 points below standard in English Language Arts compared to 64.2 points below standard for all students and 149.7 points below standard in Math compared to 86.3 points below standard for all students. This subgroup of students has declined 39.7 points in ELA and declined 40.7 points in Math.

Socioeconomically Disadvantaged student performance is 78.6 points below standard in English Language Arts compared to 64.2 points below standard for all students and 101.1 points below standard in Math compared to 86.3 points below standard for all students. This subgroup of students has declined 11.7 points in ELA and maintained -2.2 points in Math.

Students with Disabilities performance is 129.5 points below standard in English Language Arts compared to 64.2 points below standard for all students. This subgroup of students has declined 3.4 points in ELA.

The district was identified as eligible for Differentiated Assistance based on outcomes for African American Youth in the areas of Academics (ELA/Math) and suspension; as well as, English Learners, Hispanic/Latino, Homeless, Socio-Economically disadvantaged, and students with disabilities in the areas of Attendance and Academics (ELA/Math). These trends are also reflected in the results of the Panorama survey in the spring of 2024. Other data such as SBAC, local assessments, and current attendance data also showed these trends. In partnership with the Santa Clara County Office of Education, the Alum Rock Union Elementary School District engaged in several improvement efforts to investigate and address areas of identified need including chronic absenteeism and academic cycles of inquiry. Through this work we engaged in data analysis, developing a problem of practice, conducting needs assessments, conducting empathy interviews, and process mapping to determine our drivers and prioritize our action steps. We had one focus school developing a cycle of inquiry around a school-wide initiative to address chronic absenteeism of students who were facing homelessness. They developed a 2x10 check-in model where each staff member checked in with two students consistently for 10 days. They saw an increase in students' engagement and attendance. We are looking to expand this to all schools in the coming school year. Additionally, another team focused on academics and tier 1 instruction. Empathy interviews were conducted with teaching staff and a structured tier 1 foundational reading program was brought in with teacher input for the upcoming school year. Action steps to infuse professional development, purchase materials, and gather teacher input were developed and are currently underway to be finalized in the 24/25 school year. Prior to this 2024 differentiated assistance work, we worked with the team to develop cycles of inquiry around attendance teams. These attendance teams meet weekly at each site to address the chronic absenteeism of students who were facing homelessness and then build out to the greater population of chronically absent students. We will continue to strengthen this practice and ensure these are taking place at all school sites.

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.

The following schools have been identified for Comprehensive Support and Improvement:
*Anthony Dorsa Elementary
*Cesar Chavez Early Learning Center
*O.S. Hubbard Elementary

*San Antonio Elementary
*Thomas P. Ryan Elementary
*William Sheppard Middle
*Joseph George Middle
*Ocala Middle
*Ren @ Mathson

Support for Identified Schools

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

Staff from the Academic Services department will support the schools in their continuous improvement efforts. A training is provided for any school principal of a CSI school including the development of a needs assessment. Site teams are asked to develop a school action plan including identification of resource inequities based on their school level needs assessment. A district team will support administrators at identified schools with additional training, planning and implementation of their action plan. The LEAs fiscal administrator will support with reporting.

Monitoring and Evaluating Effectiveness

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

A process has been established to ensure that site plans are in alignment with requirements under CSI including planned expenditures. Identified sites will join the CSI cohort that meets twice during the reporting period to review the site action plan, discuss progress using local formative assessments and maintain proper documentation. The fiscal administrator monitors the budget planning and expenditures under the plan.

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
Alum Rock Educator's Association (AREA)	Leaders from the Alum Rock Educators Association (AREA) were invited to an input session on March 13, 2024 to provide input to the new LCAP. The association President and other designated association representatives were invited to attend.
California School Employee Association (CSEA)	Leaders from the California School Employee Association (CSEA) were invited to an input session on March 13, 2024 to provide input to the new LCAP. The association President and other designated association representatives were invited to attend.
Teamsters	Leaders from the Teamsters Union were invited to an input session on March 13, 2024 to provide input to the new LCAP. The association President and other designated association representatives were invited to attend
Site Staff (certificated and classified)	All schools held input sessions for their staff, parents, and community during March 2024. Community Liaisons provided interpretation support in Spanish and/or Vietnamese for each school's LCAP session. Staff participated in an on-line Climate Survey to gather their input (March 2024)
Parents/Community	ARUSD held four input sessions called LCAP Community Forums. These forums were held at a school in each of the four district quadrants on February 29, March 5, March 7, and March 12, 2024 and were open to any member of the ARUSD Community. The

Educational Partner(s)	Process for Engagement
	Community Forum dates and times were posted on the district website, informational flyers inviting parents were sent to all parents, and automated text messages via Parent Square were sent out to all families. All printed information and phone communication were provided in English, Spanish and Vietnamese prior to each Community Forum. Community Forums were also advertised via school newsletters and announcements at school parent meetings and at DAC/DELAC meetings. Parents participated in an on-line Family Survey in English and Spanish (March 2024)
Students	Conducted an LCAP information and input session for the Student Advisory Committee (SAC) 3rd - 8th grade students participated in an on-line Student Survey in English and Spanish (March 2024)
Advisory groups	Conducted LCAP information and input sessions for both advisory groups *District Advisory Committee (DAC) - March *District English Learner Advisory Committee (DELAC) - March
SELPA	The SELPA Director/team provided resources on 4/17/24 related to SWDs, compliance monitoring, and high leverage practices aligned to specific targeted areas.
Focus groups	Virtual listening sessions were held for targeted subgroups: African American students/parents, Foster and Homeless students/parents, Parents of Students with Special Needs
Public Hearing	A public hearing will be held on June 13 at a regularly scheduled board meeting to gather input on the proposed LCAP
Cesar Chavez Early Learning Center Parents	Parents were provided an opportunity to give input to the actions/services supported with the Equity Multiplier funding during School Site Council and ELAC Meetings as part of our needs assessment process.

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

After the various input sessions and implementation of climate surveys, a District team looked at emerging themes stemming from feedback from educational partners. The most prominent themes were considered for integration into the development of the 3 year LCAP which includes the increase in time of the TOSA Interventionist to provide direct intervention support at school sites in ELA and Math, an increase in behavior specialists to provide support services to students, the addition of an Equity, Diversity and Inclusion Coordinator to develop an ethnic studies curriculum, the development of an Multi Tiered Systems of Support (MTSS) to meet the intervention needs of students, targeted outreach to involve SPED parents in engagement and leadership opportunities and providing more opportunities for parents and staff to build relationships that support a positive school experience. Student, staff and parent input also highlights a need to increase strategies that improve school connections for African American and American Indian students.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Promote equitable and inclusive conditions of learning by ensuring that students have access to highly qualified staff, well-maintained and developmentally appropriate facilities, social and emotional support, as well as comprehensive standards-aligned instruction, materials and resources.	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.

ARUSD continues its commitment to address the challenges resulting from the global pandemic. While the pandemic is largely in our past, the effects continue to play a large role in student performance and overall well being. This goal is a result of the needs surfacing in our district needs assessment, climate surveys and input sessions with our educational partners. The actions and services supporting this goal will ensure the appropriate conditions of learning for students to thrive and meet performance goals. We will continue to use metrics to inform our progress towards meeting this goal.

The most recent data (2023) from the California Dashboard places our District in the Orange (low) performance level for "all students" in the areas of English Language Arts and Math. Overall, students in our district declined 8 points in ELA and maintained status in Math.

The 2023 California Dashboard data reflects the following performance levels in English Language Arts and Math for student groups. In English Language Arts, English Learners, Hispanic, Homeless youth, Socioeconomically Disadvantaged youth, and students with disabilities have a Red (very low) performance level. Additionally, African American, Filipino, Two or More races and White students have an Orange (low) performance level. Asian students have a Yellow (medium) performance level. American Indian, Foster Youth and Pacific Islander students did not receive a performance level due to the size of this subgroup. In Mathematics, English Learners, Hispanic, Homeless youth, and Socioeconomically Disadvantaged youth have a Red (very low) performance level. Additionally, African American, Two or More races, Students with Disabilities and White students have an Orange (low) performance level. Filipino students have a Yellow (medium) performance level. Asian students have a Green (high) performance level. American Indian, Foster Youth and Pacific Islander students did not receive a performance level due to the size of this subgroup.

According to the English Language Arts Indicator Report, one (1) Alum Rock School falls in the Green (high) performance level, one (1) Alum Rock School falls in the Yellow (medium) performance level, ten (10) Alum Rock Schools fall in the Orange (low) performance level and

eight (8) Alum Rock Schools fall in the Red (very low) performance level.. Similarly, on the Mathematics Indicator Report, two (2) Alum Rock Schools fall in the Green (high) performance level, five (5) Alum Rock Schools fall in the Yellow (medium) performance level, seven (7) Alum Rock Schools fall in the Orange (low) performance level and six (6)Alum Rock Schools fall in the Red (very low) performance level.

ARUSD utilizes the Fastbridge formative assessment platform to monitor student progress. Students take three benchmark tests during the school year. Analysis of student performance on local benchmark assessments shows the following: in the area of English Language Arts, overall 36.32% (36% in 2022) of students are on/above grade level. In the area of Mathematics, overall 35.89% (36% in 2022) of students are on/above grade level. This data has remained stagnant since the end of year FASTbridge data for 2021. For the 2023/2024 school year we will need to focus our attention on accelerating growth for students in both academic areas

Another important data point and an area for Differentiated Assistance is English Learner progress. According to the 2022 California Dashboard, 40.9% of English Learners are making progress towards English proficiency; however, they continue to lag behind the "overall" student performance (123.3 points below standard in English Language Arts compared to 48.3 for English Only students; 130.5 points below standard in Mathematics compared to 73 points for English Only students). Our overall performance level dropped 7.4 points from Yellow (medium) to Orange (low). In regards to progress monitoring with FASTbridge this Spring, ELs scored 9.2% in ELA (11% in 2023) and 16% in Math (16% in 2023) on the End of Year benchmark. Furthermore, the following schools have a performance level Red (very low) for their English Learner student group: Painter, Hubbard, Ocala, Dorsa, Cureton, Renaissance @ Mathson, Ryan and Sheppard. These schools will need targeted support to improve in this area. Considering the information from data points available to us, English Learners continue to be a focus student group and progress will be monitored for consistent growth using specific metrics.

Students with disabilities continue to lag behind in all academic areas. Students with Disabilities performance is 129.5 points below standard in English Language Arts compared to 64.2 points below standard for all students. This subgroup of students has declined 3.4 points in ELA. In addition, the 2022/2023 SBAC results show that 15.75% of Students with Disabilities met or exceeded standards while 12.26% of Students with Disabilities met or exceeded standards in Math. On the End of Year FASTbridge benchmark test, SPED students scored 8% on/above grade level for ELA and 12% on/above grade level for Math . We will continue to focus on the needs of students with disabilities to support growth in all academic areas.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	California Dashboard - Local Indicator 1- Standards Aligned Instructional Materials	During the 2023/2024 school year, 100% of students had access to standards-aligned instructional materials (including technology)			By June 2027, we will maintain 100% of students having access to standards-aligned instructional	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		as assessed through Local Performance Indicator-Priority 1			materials (including technology) as assessed through Local Indicator 1	
1.2	California Dashboard - Local Indicator 1- Facility Inspection Tool (FIT)	During the 2023/2024 school year, 100% of schools had an overall rating of "Good" on the Facility Inspection Tool (FIT)			By June 2027, 100% of schools will maintain an overall rating of "Good" on the Facility Inspection Tool (FIT)	
1.3	California Dashboard - Local Indicator 1- Highly Qualified Teachers	During the 2023/2024 school year, 79.7% of teachers were "appropriately assigned" based on Local Indicator 1 of the California Dashboard			By June 2027, 85% of teachers will be "appropriately assigned" based on Local Indicator 1 of the California Dashboard	
1.4	SBAC results for 3rd grade students in ELA/Math	According to the Spring 2023 SBAC data, the following are the overall student results for 3rd grade: 3rd grade students attending T4/TK: ELA- % met or exceeded Math- %met or exceeded All 3rd grade students: ELA-21.73% met or exceeded			Based on June 2026 SBAC results, we will see the following student growth for 3rd grade students: 3rd grade students attending T4/TK: ELA- % meeting or exceeding Math- % meeting or exceeding All 3rd grade students:	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Math- 28.85% met or exceeded			ELA-27% meeting or exceeding Math- 34% meeting or exceeding	
1.5	Student Panorama Survey	On the 2023/2024 Spring survey, the favorability rate for all students: "Sense of Belonging" Elementary students is 74% Middle School students is 59% "Safety" Elementary students is 63% Middle School students is 62% More specifically, 77% of 3rd graders responded favorably on "Sense of Belonging"			By Spring 2027, the favorability rate for all students will show the following improvement: "Sense of Belonging" Elementary students is 80% Middle School students is 70% "Safety" Elementary students is 70% Middle School students is 70% More specifically, 80% or higher of 3rd grade students will respond favorably on "Sense of Belonging"	
1.6	Students have access to and are enrolled in a broad course of study.	All students in gradesTK-5 are enrolled in a			All students in gradesTK-5 are enrolled in a self-	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Priority 7: Access to a Broad Course of Study	self-contained classroom. All students in grades 6-8 are enrolled in English, Social Science, Mathematics, and Science, Physical Education and are offered electives including Visual and Performing Arts, Applied Arts, STEM and other electives. EL students take a supplemental designated ELD class.			contained classroom. All students in grades 6-8 are enrolled in English, Social Science, Mathematics, and Science, Physical Education and are offered electives including Visual and Performing Arts, Applied Arts, STEM and other electives. EL students take a supplemental designated ELD class.	
1.7	End of Year UPK Survey	On end of year Early Learning survey for the 2023/2024 school year, 85% of teachers responded favorably that they had access to the professional learning services that they required			By June 2027, we will maintain 85% or more of teachers responding favorably that programming and professional learning offerings meet their needs	
1.8	IEP referrals	During the 2023/2024 school year, there was a total of 4.75% IEP referrals districtwide			By June 2027, the number of IEP referrals will drop to 2% districtwide	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.9	UPK (expanded PK-3) Program- Unduplicated student enrollment	In the 2023/2024 school year, we had 3,812 students enrolled PK-3rd grade			By June 2027, Increase the population of unduplicated students served through UPK (expanded PK-3) Program by 1%	
1.10	Parent Panorama Survey	On the 2023/2024 Spring survey, the favorability rate for all parents was: After School Programs- 97% Safety- 92% Sense of Belonging- 96%			By Spring 2027, the favorability rate for all parents will show the following improvement: After School Programs- 98% Safety- 93% Sense of Belonging- 97%	
1.11	Student support logs	During the 2023/2024 school year, 70% of our enrolled students districtwide have been supported by school counseling staff. 87% are high needs students (i.e. Foster Youth, English Learners, Socioeconomically Disadvantages, Homeless Youth and			By June 2027, the number of high needs students (i.e. Foster Youth, English Learners, Socioeconomically Disadvantages, Homeless Youth and Students with Special Needs) supported by school counseling staff will increase to 90% of the total number of	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Students with Special Needs)			students receiving counseling services.	
1.12	Professional Development Survey Tool	For the 2023/2024 school year, 53% of staff surveyed responded favorably that professional development supported their classroom instruction/area of work In addition, a baseline will be set to determine if professional development Meets Learning Needs Focused on Positive Conditions of Learning Standards			By June 2027, 70% of participants will respond that the specific PD "helped support my classroom instruction/area of work" In addition, 80% or more of participants will respond favorably that professional development met Learning Needs Focused on Positive Conditions of Learning Standards	
1.13	Classroom Implementation Tool	Tool on the Positive Conditions of Learning Standards focused on Climate & Culture will be developed during the 2024/2025 school year and a baseline will be established			By June 2027, 80% of districtwide classrooms, will meet the Positive Conditions of Learning Standards	
1.14	Dashboard Suspension and Expulsion Rate	According to the 2023 CA Dashboard, the district Suspension rate			By June 2027, the district Suspension rate will drop to	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		is 2.7% with zero expulsions Subgroups in red and orange are African American Students, Pacific Islander Students, Students with Disabilities and Homeless Youth			1.7% with zero expulsions Targeted student groups will see an improvement of Dashboard performance levels from Red to Orange and Orange to Yellow for African American Students, Pacific Islander Students, Students with Disabilities and Homeless Youth	
1.15	ELPAC growth (ELPI)	According to the 2023 CA Dashboard, 40.9% of ELs are making progress towards English language proficiency.			Based on the 2026 California Dashboard, 60% of all ELs will make progress towards English Language Proficiency based on the California Dashboard	
1.16	Reclassification Rate	During the 2023/2024 school year, 225 students were reclassified			By June 2027, we will maintain the number of students reclassified annually (225 students)	
1.17	Staff Panorama Survey	On the 2023/2024 Spring survey, the			By Spring 2027, the favorability rate	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		favorability rate for all staff was: Sense of Belonging- 83% *This school is a supportive and inviting place to work - 91% *This school promotes trust and collegiality among staff - 89%			for all students will show the following improvement: Sense of Belonging- 86% *This school is a supportive and inviting place to work - 94% *This school promotes trust and collegiality among staff - 92%	
1.18	iReady Growth Goals	Baseline will be established in 2024/2025 school year			By June 2027, 50% of all students (K-8) will meet their iReady stretch goal for ELA and Math	
1.19	Dashboard -SBAC results	According to the Spring 2023 SBAC data, the following are the student results: ELA- Average of 64.2 points below standard Math- Average of 86.3 points below standard Science- 16.43% meeting/exceeding			Based on the Spring 2026 SBAC data, we will show the following growth: ELA- Decrease average points from standard by 50 points Math- Decrease average points from standard by 50 points	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
					Science- increase to 60% meeting/exceeding standard	
1.20	LAS Links assessment reports	According to the Spring 2024 LAS LINKS data, 32% of 5th and 66% of 8th graders scored proficient or above proficient on the LAS Link assessment			By June 2027, we will increase the number of 5th graders scoring proficient or above proficient to 35% and 70% for 8th graders.	
1.21	CAST (California Science Test)	According to the Spring 2023 CAST data, the following are the student results: California Science Test -16.4% met or exceeded			Based on the Spring 2026 CAST data, we will show the following growth: California Science Test - 25% meeting or exceeding	

Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Targeted support services and programming -school sites	Budget allocation for identified school site programs and services in SPSA to provide site-based services and support. English Learners, Foster Youth and Socioeconomically Disadvantaged students will be prioritized for services as well as actions that address the "red" California Dashboard indicators for the site. Maintain lower student:teacher ratio in order to provide rigorous instruction in all classrooms *This action is included to address the sites, student groups & indicators that received the lowest performance level on the 2023 CA Dashboard (see Appendix for areas being addressed)	$7,915,524.14	Yes
1.2	Recruit, retain, develop and celebrate employees	Costs related to recruitment and retention of high quality staff Recognition of staff Additional stipends for retention of staff Professional Development for support staff	$3,404,292.34	Yes
1.3	Professional development and support to ensure	Provide teachers and administrators professional development to deliver high quality instruction including the training that supports the implementation of board adopted curriculum.	$2,479,003.96	Yes

Action #	Title	Description	Total Funds	Contributing
	high quality instruction	Hire mentors and provide programming to support new teachers and administrators Lead monthly Professional Learning Communities for teachers in years one through three with an emphasis on improving outcomes for students in special education by honing best practices in case management, instruction, formative assessment, and IEP creation .75 FTE to coordinate textbook/material that supports classroom instruction and cost of Librarian of Record (SCCOE) Release time and/or extended duty to attend professional development Additional PD days to continue development of highly qualified staff Insitute PLC structure for instructional teams focused on collaboration, professional growth and continuous evaluation and improvement Special Education teachers and support staff receive ongoing training around specific student learning needs Provide anti-bias, anti-racist and culturally responsive teaching training that addresses the equity gap of our student groups in "red" (African American, Hispanic, Homeless, Foster Youth, Pacific Islander, English Learners, Students with disabilities,Two or more races, Socioeconomically Disadvantaged) *This action is included to address the sites, student groups & indicators that received the lowest performance level on the 2023 CA Dashboard (see Appendix for areas being addressed)		
1.4	Supplemental Educational Programs and Platforms	Adopt a new student assessment and personalized instructional platform that provides a universal screener, diagnostic benchmarks, progress monitoring and individualized learning pathway for students	$368,828.12	Yes

Action #	Title	Description	Total Funds	Contributing
		Educational technology programs and platforms that support core subject areas and provide formative assessments *This action is included to address the sites, student groups & indicators that received the lowest performance level on the 2023 CA Dashboard (see Appendix for areas being addressed)		
1.5	Tech Support for Instructional Programming	Costs related to Tech Support (i.e. licensing agreements, materials, supplies and support staff) Maintenance and upgrade of student and staff devices and related technology	$1,215,658.58	Yes
1.6	UPK (expanded PK -3) Program	.5 Coordinator to plan, manage, develop and implement ARUSD UPK (expanded PK -3) program (adjust title) .75 FTE Administrative Assistant to support ARUSD UPK (expanded PK -3) program Provide materials and supplies related to the implementation of the UPK (expanded PK -3) program Prioritize registration for high need students including Foster Youth, English Learners, socio-economically disadvantaged (SED), unhoused youth and students with special needs (SWD). Provide services to T4 students until they become school age Create a vertical alignment of developmentally appropriate practice and standards aligned instruction and programming for Preschool through third grade. Develop a well prepared PK through 3rd grade workforce with ongoing professional development and professional learning communities (PLCs)	$1,135,518.17	Yes

Action #	Title	Description	Total Funds	Contributing
		Offer expanded learning opportunities (Bridge to Kindergarten summer program and high quality before and after school programs). Expand opportunities for a 9 hour day Increase adult-to-child ratios to best support responsive socio-emotional and academic instruction (classroom paraprofessional in each T4/TK classroom) *This action is included to address the sites, student groups & indicators that received the lowest performance level on the 2023 CA Dashboard (see Appendix for areas being addressed)		
1.7	Implementation of Ethnic Studies	1.0 FTE DEI Coordinator to plan, manage ,train and implement ARUSD Ethnic Studies program Materials and supplies related to the implementation of the Ethnic Studies program In order to make sure that the Ethnic Studies curriculum designed is accessible to all students, we will train every Ethnic Studies teacher and lesson designer in Universal Design for Learning (UDL). Build sustainability through Trainer of Trainers model and Community of Practice to support learning and implementation Create Professional Learning Community (PLC) that consists of training, curriculum design and collaboration Hold monthly Community of Practice (COP) that consists of training and curriculum development Participate in additional Ethnic Studies networks to align best practices county and statewide.	$240,567.51	Yes

Action #	Title	Description	Total Funds	Contributing
1.8	Expanded Learning Programming	Provide Expanded Learning Programs at all school sites. Prioritize registration for high need students including Foster Youth, English Learners, socio-economically disadvantaged (SED), unhoused youth and students with special needs (SWD). Enrichment Programs Summer and Intersession Programs (i.e. Academic, Enrichment, Camps, VAPA programs, STEAM programs, Jazz and Mariachi programs) Summer bridge programs to support the transition to school (i.e. Bridge to Kindergarten, Bridge to Middle School) After School Sports Program MESA Homework/Tutoring Centers After School Intervention programs Additional staff costs related to providing Expanded Learning Programs (i.e. custodial, CNS, administrative, health assistants, etc.) Monthly opportunities for professional development for Expanded Learning professionals on program implementation and research-based differentiation techniques aimed at optimizing student learning time in special education	$9,958,761.53	No
1.9	Positive School Climate and Culture	Administrative oversight for the department of Mental Health and Social Emotional Learning (i.e. Director, Coodinator, Administrative Assistant) Counselor and intern support at all school sites. Prioritize services for high need students including Foster Youth, English Learners, socio-	$2,385,501.31	Yes

Action #	Title	Description	Total Funds	Contributing
		economically disadvantaged (SED), unhoused youth and students with special needs (SWD). Social Emotional learning support for students, families and staff (Tier 1 support) Alignment and implementation of SEL curriculum (Tier 1 support) Delivery and facilitation of professional development for staff Development and implementation of Crisis Response Plan and Team (Tier 1 support) Implementation and alignment of restorative practices for students, families and staff (Tier 1 support)		
1.10	Special Services for students	Provide a free and appropriate public education for each student with an individualized education plan in the least restrictive environment available. Maintain the district-adopted ELA and math initiatives, including Sonday Reading System, Steps to Advance, Read Well, Language! Live, Read Well, Transmath, and Unique Learning System; moreover, include Language 4E into our 4-5 Special Day Classes Engage a Language!/Read Well/Transmath consultant to do monthly walkthroughs of classrooms in order to support and help with data collecting and analysis for the goal of implementing the program effectively. Professional development for Program Specialists to further support classroom curricula-Read Well, Language! Live, and TransMath Trainer of Trainer Monthly staff meetings for special education to go over compliance updates and provide chances for professional growth. Special education teachers in Preschool, TK, and Kinder participate in monthly training with	$34,989,125.00	No

Action #	Title	Description	Total Funds	Contributing
		the learning department to align practices with general education teachers across the district. Maintain a monthly Special Education newsletter and department website so that all employees are informed of the most recent professional development opportunities, suggested behavior strategies, curriculum revisions, and compliance activities. Monthly Professional Learning Communities with an emphasis on improving outcomes for students in special education by honing best practices in case management, instruction, formative assessment, and IEP creation for teachers in years one through three. Supervision by district and school administrators to guarantee that when placing students with disabilities outside of the general education program, IEP teams take the least restrictive environment (LRE) into account. Expand the availability of behavior specialists. To provide staff training and certification in Therapeutic Crisis Intervention (TCI), the district behavior specialist took part in Cornell University's TCI Certificate Program. Organize team meetings for behavior specialists every two weeks to exchange and coordinate best practices *This action is included to address the sites, student groups & indicators that received the lowest performance level on the 2023 CA Dashboard (see Appendix for areas being addressed)		
1.11	Supplemental Support for English Language Development	Provide professional development opportunities for teachers and administrators for English Language Development of ELD Standards/Framework/Roadmap/Designated and Integrated ELD, Differentation strategies/state adopted programs/Practioners Guide for Educating English Learners with Disabilities (i.e. subsitute costs, service contracts, conferences, trainings, workshop fees, registration and travel costs)	$50,738.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Provide professional development for special education teachers and service providers specifc to supporting English Learners with disabilities including understanding and applying IEP processes for EL state assessments. Understanding and applying accommodations, designated supports and universal tools. Provide parent workshops on strategies to support their student's second language acquisition. Provide expanded language acquisition opportunities through clubs, workshops, intersession programs, etc. *This action is included to address the sites, student groups & indicators that received the lowest performance level on the 2023 CA Dashboard (see Appendix for areas being addressed)		
1.12	Support for English Language Proficiency Assessment to provide designated EL support	Train, maintain and support a team of qualified ELPAC testers to work with all schools during the ELPAC testing window and interim assessments ELPAC testers collaborate with ELD Coordinator and other Academic Services administrators for testing coordination and other support Support testing administration requirements for all students classified as English learners particularly students with disabilities that are also identified as English learners (student test settings), schedule and test all English learners Maintain the necessary tools and materials to successfully and equitably administer the English language proficiency assessment for all students.	$220,464.00	No

Action #	Title	Description	Total Funds	Contributing
1.13	Biliteracy Pathway Opportunities	Provide opportunities for students to participate in biliteracy programs, develop their home language and/or meet criteria for biliteracy attainment Student assessment and learning platforms that support growth in biliteracy Costs related to professional development, program and curriculum planning (i.e. workshops and conferences)	$82,924.00	Yes
1.14	Support Services for Students	All school sites receive services that provide an extra layer of support with student health needs, improving the rate of chronic absenteeism, safe transportation of students and ensuring instructional materials to all students. These additional services allow our FY, EL and SED students extra support during the school day with specialized supports. Provide additional health support to schools (i.e., LVNs, RNs, contracted nursing agencies) Additional extended hours will be provided to support the special health needs of students, special events and programs School office assistants at every site provide support with improving rate of chronic absenteeism Maintain additional bus driver positions to support district-wide programs (i.e., field trips, extended learning programs, parent trainings, bus monitoring and tracking software) Transportation services including bus monitors to support student safety during transportation of students with disabilities (SPED) Library Technician- centralized support Additional custodial support	$6,130,973.01	Yes

Action #	Title	Description	Total Funds	Contributing
		*This action is included to address the sites, student groups & indicators that received the lowest performance level on the 2023 CA Dashboard (see Appendix for areas being addressed)		
1.15	Maintaining a Safe School Environment	Resources, materials and services that promote and maintain a phycially safe school environment for all (i.e. security cameras and monitoring at school sites, VAPE detectors, safety flags, campus patrol, AED service and vandalism remediation)	$256,740.00	No
1.16	Routine Restricted Maintenance Repair	Maintenance and repair for school and district facilities (i.e., materials, supplies, services, maintenance)	$4,944,016.25	No
1.17	Core Program Support	General fund allocation to provide the conditions of learning that support quality programming for all students in our district	$68,957,125.27	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Create and implement a Multi-Tiered System of Support (MTSS) across the district that ensures the well-being of staff, students, and their families. This asset-based approach will allow all members of the Alum Rock community appropriate access to tiered academic, behavioral, and social-emotional support.	Broad Goal

State Priorities addressed by this goal.

Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

Our needs assessment highlighted the need for comprehensive and cohesive systems of support to maximize student success including strategies to increase student academic achievement, English Learner progress, attendance, suspension rates, and the prevention of inequitable practices, This goal was created to address the need to create systems maps, resources that align, and system protocols to ensure all students are getting the best educational experience possible.

During the needs assessment work, we looked at student groups and systems data that identified the need to create a strong MTSS structure for our students. These data points included Panorama surveys, suspension data, referrals to special education, newcomer, English Learner, unhoused, and Foster Youth student data.

This year, our Panorama survey showed that 37% of our elementary and 38% of our middle school students did not rate favorably for feeling safe at school. Additionally, 26% of elementary and 41% of our middle school students did not rate favorably for having a sense of belonging to their school. This data showed us that more systems need to be reinforced and created to support students' sense of a safe and welcoming school environment.

While suspensions have decreased overall in the last two years, we still see student groups being suspended and/or given referrals to the office disproportionately across the district. On the California Dashboard, the student performance level for the suspension indicator for our African American student population is rated “red.” In addition, the student performance level for the suspension indicator for homeless, two or more races, Pacific Islanders, and students with disabilities is rated “Orange.” During the 2023/2024 school year, 742 student behavior incidents were reported that resulted in a referral or suspension. Of the 742 incidents, 86.4% were reported on Hispanic or Latino students, while 11.19% were reported on Asian, 2.83 on two or more races, 2.02% on Filipino, 1.75 black or African American, and 1.21 Native Hawaiian or Pacific Islander.

When we looked at attendance, year-to-date for the 2023/2024 school year, 22.5% of our students are chronically absent, which was a 1% increase from the 2022/2023 school year. In 2022/2023, the California Dashboard shows that our chronic absenteeism rate was 21.5%,

which was an increase of 12.3% from the previous year. While we have been focusing on attendance strategies and teams through our differentiated assistance work, we recognize that systems need to be strengthened to address the immediate need since this number continues to rise.

During the 2023/2024 school year, we had 453 newcomer students which was an increase from 342 during the 2022/2023 school year. This increase demonstrates the need to incorporate systems to support newly enrolled students and support the families of our newcomer students. Additionally, during the 2022/2023 school year, the California Dashboard shows that we had 2,368 English learners of which 40.9% made progress towards English proficiency. This was a decline of 7.4% making progress from the 2021/2022 school year.

Our unduplicated pupil numbers have also seen an increase illustrating the need to focus on systems of support for these student populations. For example, in the 2022/20223 school year, the number of students who are in foster care have grown from 39 students in 2022/2023 to 55 students in 2023/2024. Similarly, we had 134 students reporting as unhoused in 2022/2023 and this year it has grown to 253 students.

In the 2023/2024 school year, we had 346 students referred to special services, and out of those, 275 students qualified for special services and 71 did not qualify. Currently, 15% of our students are eligible for special services in our district.

Developing a goal to implement a districtwide multi-tiered system of supports (MTSS) will allow staff to focus on equity and ensuring that systems are structured and in place to meet the diverse needs of our population and mitigate the growing demographic disparities.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	SBAC results for 3rd grade students	According to the Spring 2023 SBAC data, the following are the overall student results for 3rd grade ELA: 21.73% of 3rd grade students met or Exceeded Standard for SBAC ELA			Based on Spring 2026 SBAC data, ARUSD will see the following growth in overall student results for 3rd grade ELA: a 5% increase (26.73 %) in students meeting/exceeding grade level	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
					standards in 3rd grade SBAC ELA	
2.2	Student Panorama Survey	On the Spring 2024 Panorama Survey, 79% of 3rd grade students responded favorably to "Climate of Support for Academic Learning"			By Spring 2027, 83% or higher of 3rd grade students will respond favorably to "Climate of Support for Academic Learning" on the Spring Panorama Survey	
2.3	Tiered Services Satisfaction Survey data	Staff will collaborate on the development of the Tiered Services Satisfaction Survey for students, parents, and staff. Baseline will be established in the 2024/2025 school year			By June 2027, 75% of respondents will respond favorably to the Tiered Services Satisfaction Survey.	
2.4	ELPAC growth	Baseline for Newcomers will be established in 24/25 school year			Based on the 2026 ELPAC results, 60% of Newcomers will grow 1 band or more on the ELPAC	
2.5	SBAC results	According to the Spring 2023 SBAC data, the following are the overall student results for: Homeless Students:			Based on Spring 2026 SBAC results, ARUSD will see the following growth in overall student results for:	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		ELA: 8.25% met or exceeded Math: 3.9% met or exceeded Foster Youth: no data available due to size of group English Learners: ELA: 5.97% met or exceeded Math: 7.59% met or exceeded Socioeconomically Disadvantaged Youth: ELA: 20.86% met or exceeded Math: 15.47% met or exceeded Students with Special Needs: ELA: 15.75% met or exceeded Math: 12.26% met or exceeded			Homeless Students: ELA: 25% meet/exceed Math: 20% meet/exceed Foster Youth: ELA: 25% meet/exceed Math: 20% meet/exceed English Learners: ELA: 20% meet/exceed Math: 25% meet/exceed Socioeconomically Disadvantaged Youth: ELA: 35% meet/exceed Math: 30% meet/exceed Students with Special Needs: ELA: 30% meet/exceed Math: 30% meet/exceed	
2.6	iReady results	This is a new assessment platform.			By June 2027, 60% of all K-8th	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Baseline will be established in Fall 2024 for Homeless Students, Foster Youth, English Learners, Socioeconomically Disadvantaged Youth and Students with Special Needs.			students are meeting their stretch growth goals in i-Ready ELA and i-Ready Math	
2.7	Dashboard Data on Chronic Absenteeism	According to the 2023 California Dashboard, 22.5% (1718) of students overall are chronically absent. Homeless students: (38%) 91 of 242 students Foster Youth: (33%) 27 of 82 students English Learners: (22%) 718 of 3261 students Socioeconomically Disadvantaged Youth: (24%) 1,419 of 5,959 students Students with Special Needs: (31%) 361 of 1,147 students			By June 2027, the number of chronically absent students overall will decrease to 13% Homeless students: 29% Foster Students: 24% English Learners: 13% Socioeconomically Disadvantaged Youth: 15% Students with Special Needs: 22%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.8	SST Process and Documentation	During the 2023/2024 school year, 15% of students had an IEP			By June 2027, the number of students with an IEP will drop to 12% or less districtwide	
2.9	Parent Panorama Data	On the 2023/2024 Spring survey, the favorability rate for all parents was: Sense of Belonging- 96% *Staff takes my concerns seriously - 94% *School staff responds to my child's needs- 95% *My child's background is valued at this school- 97%			By Spring 2027, the favorability rate for all parents will show the following improvement: Sense of Belonging- 97% *Staff takes my concerns seriously - 95% *School staff responds to my child's needs- 96% *My child's background is valued at this school- 98%	
2.10	Professional Development	For the 2023/2024 school year, 53% of staff surveyed responded favorably that professional development supported their understanding of and work with tiered systems of support			By June 2027, 70% of participants will respond that the specific professional development supported their understanding of and work with tiered systems of support	

Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	UPK (expanded PK - 3) Program	Establish systems for early intervention and prevention with screening and referrals Create inclusive PK - 3 general education classroom environments in coordination with departments and other agencies.	$30,000.00	No
2.2	Positive School Culture, small group and individual support	Social Emotional learning support for students, families and staff (Tier 1, 2, 3 support) Alignment and implementation of SEL curriculum (Tier 1, 2, 3 support)	$5,210,121.00	No

Action #	Title	Description	Total Funds	Contributing
		Development and implementation of Crisis Response Plan and Team (Tier 1, 2, 3 support) Implementation and alignment of restorative practices for students, families and staff (Tier 1, 2, 3 support) Small group and individual support for students, families and staff (Tier 2, 3 support) prioritizing Foster Youth, Homeless Youth, English Language Learners and Students with Special Needs. Develop, implement and monitor Wellness Centers and Community Schools (Tier 1, 2, 3 support) Develop CARE (Coordinating Accessible Resources for Emotional wellness) Team to ensure students, families and staff are connected with appropriately leveled services to support wellness from a holistic perspective (Tier 2, 3 support) prioritizing Foster Youth, Homeless, English Language Learners, Students with Special Needs and Socioeconomically disadvantaged students. Provide ongoing professional development for teachers, administrators and support staff to build and deepen understanding of the tiered systems of support in their classrooms. *This action is included to address the sites, student groups & indicators that received the lowest performance level on the 2023 CA Dashboard (see Appendix for areas being addressed)		
2.3	Expanded Support for Long-Term English Learners & Newcomers	Supplemental materials, related professional development to support LTELs and Newcomers Intervention support for LTELs at targeted grade levels to support the reclassification process Provide interventions specific to Newcomers	$578,038.91	No

Action #	Title	Description	Total Funds	Contributing
		Provide summer English Language Development program for LTELs and Newcomers focused on listening, speaking, reading and writing. Train classroom teachers on the reclassification process for Long Term English Learners who are also students with disabilities. Develop an intake process to best support Newcomers during their transition to school TOSA to provide targeted support to Newcomers *This action is included to address the sites, student groups & indicators that received the lowest performance level on the 2023 CA Dashboard (see Appendix for areas being addressed)		
2.4	Supplemental services and intervention for designated student populations	Administrative staff at District office supports programs for students and their families from designated student groups (i.e. McKinney Vento Families, Foster Youth, Migrant Students) Counseling support and case management for Foster and McKinney Vento students SLS Supervisors at four quadrants to provide support to our designated student populations Priority registration to expanded learning programs, intersession programs, student enrichment programs, tutoring services. Costs related to tutoring, interventions, service contracts, materials and supplies Support with additional resources (i.e. school supplies, backpacks, uniforms, transportation passes, mentoring, gift cards, etc.) Dedicated counselor or partner agencies to provide case management and additional counseling services, based on need.	$1,127,858.81	Yes

Action #	Title	Description	Total Funds	Contributing
		Mentoring program to develop positive relationships that will foster school engagment Data platform to keep track of unduplicated student count (Sytech) Improve and solidify our SST process and handbook with Academic Services, State and Federal, and Student Services. Provide SST Process training sessions for school psychologists, instructors, and administrators. *This action is included to address the sites, student groups & indicators that received the lowest performance level on the 2023 CA Dashboard (see Appendix for areas being addressed)		
2.7				

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	Promote a sense of collaboration by engaging students, teachers, families, and the community to create a welcoming and team-focused culture that is inclusive and culturally responsive to student needs and demographics.	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.

Engagement of educational partners is critical to the academic success of all students. Providing opportunities for education, training and engagement allows for deeper involvement in student progress. Furthermore, providing opportunities for parents, students and staff to build relationships will be crucial for improving school culture and climate.

Our district has always valued engagement of various educational partners especially parents. The input from our 2024 LCAP Forums and parent, student, staff surveys reflect the need for continued parent education to support improvement in student behavior, understanding student mental health needs, meeting the unique needs of children, providing opportunities for multicultural education and involving parents in meaningful ways.

In addition, parents feel strongly that maintaining communication using a variety of strategies (websites, social media platforms, automated/recorded calls, text messaging software, personal invitations by school/district staff, etc.) is essential for parent involvement. Furthermore, as our district continues to look for ways to expand our reach to parents, there is a need to provide training on the use of technology, platforms and apps used during virtual and/or hybrid meetings.

The need for translation and interpretation services continues to be an area of high need. Parents appreciate the translation and interpretation services offered to support parent-school communication. This service has been essential in providing access to parents during the IEP process including meetings and translated documents. Input from our educational partners continues to stress the need to increase translation/interpretation services at all school and district events in Spanish and Vietnamese. This year we were able to add onsite Vietnamese services out of our State and Federal office. These services have allowed for parents to stay informed and participate in very important meetings. There is a high need to continue to provide these services for families.

Our community liaisons continue to serve an important role of connecting families to services and resources. Access to information in parents' home language and the direct support from Community Liaisons allows all parents the opportunity to be involved in their child's

education. Our community liaisons are essential in bridging the relationship between home and school. Staff will need to invest time and resources in the continual development of our community liaisons to maximize their impact on our students and families.

Survey data shows that a strong majority of parents feel invited and welcomed at their school sites. It is evidenced by a 96% favorability rating for "feeling welcomed to participate in their school". In addition, 97% of parents feel that "school staff treats them with respect". Parents credit the presence of community liaisons at school sites with improved feelings of connectedness. Input from the LCAP Community Forums further confirms the need to continue this support for parents. Community Liaisons also play an important role in our overall improvement in the area of chronic absenteeism. The liaisons will play a crucial role in rolling out plans for improvement in this area. While the data, in general, is positive for parents' sense of belonging, it is lower for parents of Black/African American students- 85%. This needs to be looked at more closely with a plan for engaging more parents from this student group.

Overall, On the 2023/2024 Spring survey, 74% of Elementary students and 58% of Middle school students reported a strong "sense of belonging". In addition, 89% of Elementary students and 80% of Middle school students reported having a "Caring Adult on Campus". 20/22 schools have a "red" performance level on the California Dashboard and our district overall has 6 student groups with a "red" performance level including Black/African American, English Learners, Hispanic/Latino, Homeless, SED and SWD students which qualified our district for Differentiated Assistance in this area.

The staff favorability rate for "Sense of Belonging" is 83%.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Parent Workshops Pre/Post Survey Data	Baseline will be established in the 2024/2025 school year			By June 2027, 70% of participants will report that the workshop is relevant to supporting their child's wellbeing and/or success in school	
3.2	Parent University Participation rates	During the 2023/2024 school year the Parent University Participation Rates were the following:			By June 2027, there will be a 5% increase in parent participation at Parent University	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Fall 2023: 598 participants Spring 2024: 556 participants **Baseline will be established for the specific student groups in the 2024/2025 school year** *Parents of English Learners *Parents of Foster Youth *Parents of SED students *Parents of Black/African American students			Fall 2026: 628 participants Spring 2027: 584 participants 5% increase in parent participation for each of the following student groups at Parent University: *Parents of English Learners *Parents of Foster Youth *Parents of SED students	
3.3	Parent Panorama Survey	On the 2023/2024 Spring survey, the favorability rate for all parents: Sense of Belonging - 96%. *Black/African American parents - 85% Safety- 92% *Black/African American parents - 87%			By Spring 2027, the favorability rate will increase for all parents: Sense of Belonging - 97% *Black/African American parents - 90% Safety- 93% *Black/African American parents - 90%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.4	Student Panorama Survey	On the 2023/2024 Spring survey, the favorability rate for: "Sense of Belonging" Elementary students is 74% Middle School students is 59% "Caring Adult on Campus" Elementary 89% favorability Middle School 80% favorability "Ability to Express Feelings" Elementary 50% favorability Middle School 39% favorability			By Spring 2027, the favorability rate will improve 5% or more for: "Sense of Belonging" Elementary students is 85% Middle School students is 70% "Caring Adult on Campus" Elementary 93% favorability Middle School 84% favorability "Ability to Express Feelings" Elementary 52.5% favorability Middle School 41% favorability	
3.5	Staff Panorama Survey	On the 2023/2024 Spring survey, the favorability rate for Sense of Belonging is 83%			By Spring 2027, 90% favorability rate for Sense of Belonging on end of year survey for staff	
3.6	Wellness Center pre/post check-in/check-out assessment	Assessment will be rolled out in 24/25 SY and baseline established			By June 2027, we will maintain a 50% favorability rate	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.7	VAPA Pre/Post Student Survey (4th - 8th grade)	Based on the Spring 2024 VAPA survey, the data for this metric is as follows: • 86.6% of students responded that they always or almost always enjoy their arts programs. • 71% of students responded that art programs always or almost always help build their self confidence. • 76.8% of students responded that their art programs always or almost always help them build positive relationships with peers. • 73.2% of students responded that their art programs always or almost always help them stay more positive during the school day			Based on the Spring 2027 VAPA survey results, favorability rates for each question will increase by 5% of the new baseline score	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		This survey will be revised in the 2024/2025 school year and new baseline established.				
3.8	Daily Attendance Records	For the 2023/2024 school year, the daily attendance percentage is 95.95% according to attendance records in E-School			By June 2027, ARUSD will increase the Daily Attendance Rate by 1% (97.95%) according to attendance records in E-School	
3.9	Middle School Dropout Rate	During the 2023/2024 school year, we had a middle school dropout rate of >1%			By June 2027, ARUSD will report a less than 1% Middle School Dropout rate	

Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Parent/Community Engagement	Parent engagement and community involvement activities (i.e. Cesar Chavez Day event, districtwide, site specific and community events) Parent Jubilee to celebrate parent volunteers across the district Engage and train parents as volunteers to support schools Targeted outreach to parents of designated student populations (i.e. Foster Youth, McKinney Vento, Migrant Education) Annual Sports Tournaments that build community (i.e., March Madness, Copita) Ensure that all parents are included in the IEP team and that they understand their responsibility in deciding on the student's academic objectives, special education services, and least restrictive environment (LRE)	$346,732.56	Yes
3.2	Parent University	District-wide parent learning opportunities to support student well being, positive behavior and academic success (i.e. single workshops, series of workshops and two annual culminating events) coordinated by administrators, community liaisons, SLS coordinators SELPA. Costs related to parent workshops through community agencies and/or service providers	$60,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Costs of marketing, staffing, food, materials and supplies for workshops and events Expand to incorporate a student strand to allow for family learning Provide information on parent workshops offered through SELPA. Parent education related to Special Services (i.e. parent rights, transportation, FAPE, interpretation services)		
3.3	Community and Family Outreach and Support	Costs related to community liaisons (one per school site). Community Liasion priority areas include: increasing parent involvement and engagement, supporting with translation and interpretation, working towards mitigation of chronic absenteeism. Cost of extended hours (i.e for recruitment purposes to increase enrollment, home visits, and support at districtwide events). Professional development to enhance skills that support parents/families (i.e. workshops, trainings, conferences) Community Liaisons will work in coordination with Principals and SLS supervisors to offer workshops related to the needs of the school. Provide promotional marketing materials to be used during outreach activities to increase district enrollment *This action is included to address the sites, student groups & indicators that received the lowest performance level on the 2023 CA Dashboard (see Appendix for areas being addressed)	$1,604,317.73	Yes
3.4	Building Capacity for Parent Leaders	Leadership trainings, workshops, conferences for advisory groups and other interested parents	$18,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Monthly SPARC meetings with designated school representatives to discuss various topics with the Superintendent Parent governance and advisory support (i.e.,committee training-DAC, DELAC, SSC, ELAC). Ensure that one of the members District Advisory Committee members is a parent of a Special Education student.		
3.5	Diversity, Identity and Cultural Responsiveness	In order to create awareness and appreciation of the diversity in our school communities, we will develop a comprehensive plan that will provide opportunities for staff, students and families to engage in meaningful ways including: Deepening board resolutions around cultural awareness Building diverse book lists for classroom libraries Developing activities, lesson plans and recognition that celebrates and centers our diverse community *Funding for this action is allocated in Goal 1.7 *This action is included to address the sites, student groups & indicators that received the lowest performance level on the 2023 CA Dashboard (see Appendix for areas being addressed)	$0.00	Yes
3.6	UPK (expanded PK - 3) Program	Enhance family and student engagement through the use of school/home connections (programming and materials) Extend partnerships to leverage educational, health and wellness opportunities for families (i.e. Family Resource Centers, Reading Partners, Raising a Reader, Always Dream, etc.) Design successful transitions for families and students entering our district (i.e. recruitment, orientations, continued onboarding and support)	$30,700.00	No

Action #	Title	Description	Total Funds	Contributing
3.7	Positive School Climate and Culture	Foster an inclusive school environment to increase sense of belonging, sense of safety via the implementation of an anti bullying framework and tiered interventions. Develop positive engagement opportunities such as peer support and cross-age mentoring to increase sense of belonging and sense of connectedness All schools will be supported in developing positive engagement strategies/supports to improve school climate on campus, reduce suspensions and increase student attendance. (i.e. PBIS) Workshops will be planned and facilitated for staff, students and parents to implement and support positive engagement strategies at our district schools. (i.e. Project Cornerstone) Collaborate with the Student Advisory Committee to serve as ambassadors for the development of the School Wellness Advisory Youth (SWAY) Extend partnerships to leverage educational, health and wellness opportunities for families (i.e. Family Resource Centers, Reading Partners, Raising a Reader, Always Dream, etc.) Attendance software to monitor and case manage student chronic absenteeism (i.e., Attention to Attendance, etc.) Regular data analysis using A2A Suite to track progress for students who are chronically absent and those who may possibly become chronically absent to identify issues early and provide support using system developed through Differentiated Assistance. Conduct regular site team meetings that monitor student attendance to prevent chronic absenteeism, middle school dropout and intervene when needed.	$153,100.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Parent, staff and student climate surveys to maximize engagement strategies Parent workshops on the impact of chronic absenteeism on student success Implement attendance incentives Increased monitoring and support for student groups with a "red" performance level on the California Dashboard including Black/African American, English Learners, Hispanic/Latino, Homeless, SED and SWD students and the following schools: Adelante, Adelante II, Aptitud, Chavez, Cureton, Dorsa, George, Hubbard, Linda Vista, LUCHA, Lyndale, McCollam, Meyer, Ocala, Renaissance at Fischer, Renaissance at Mathson, Russo, Ryan, San Antonio and Sheppard. *This action is included to address the sites, student groups & indicators that received the lowest performance level on the 2023 CA Dashboard (see Appendix for areas being addressed)		
3.8	Student Showcases and cultural celebrations	Highlight student learning and involve families through student showcases and cultural celebrations which include but not limited to STEAM showcase, District Spelling Bee, Literacy and Math Nights, Science Fair, Earth Day events, etc.	$43,500.00	Yes
3.9	Ensuring language access for families-Translation/Interpretation	Cost for Translation and Interpretation services to provide access to monolingual families. Interpretation/translation services to provide parent support in languages other than English (i.e., Spanish, Vietnamese, other languages as needed; Deaf and Hard of Hearing support).	$358,442.45	Yes

Action #	Title	Description	Total Funds	Contributing
		Outside agency and employee contracts to provide additional interpretation/translation support at parent meetings and district-wide events Vietnamese translator/interpreter technician to support the increased need for this language Translation and Interpretation support for IEPs and other parent meetings with Special Education parents Professional Development (i.e., trainings, workshops) for development of translation/interpretation skills		
3.10	Visual and Performing Arts Programming	To provide a comprehensive arts education program that integrates visual art, music, media art, theatre and dance to foster creativity, cultural awareness and social emotional development among students. Costs related to arts education program (i.e. teachers, contracted services, instruments, repairs, materials and supplies, field trips, transportation to and from events, rentals, professional development, substitute costs and teacher extended duty)	$3,349,056.42	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
4	Cesar Chavez Early Learning Center will maintain 90% average daily attendance and reduce our percentage of students who are chronically absent to less than 30%.	Equity Multiplier Focus Goal

State Priorities addressed by this goal.

An explanation of why the LEA has developed this goal.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.1	California Dashboard data -Chronic Absenteeism	Based on the 2023 California Dashboard: 40.9% of Chavez students were chronically absent Hispanic student group: 42.9% of students were chronically absent (an increase of 22.3%) Socioeconomically disadvantaged student group: 38.2% of students were chronically absent (an increase of 18.7%)			25% of Chavez students will be chronically absent Hispanic student group: 25% of students were chronically absent Socioeconomically disadvantaged student group: 25% of students were chronically absent (an increase of 18.7%)	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.2	Average Daily Attendance Records	For 2023/2024 school year, the average daily attendance is 86.93%			By June 2027, the average daily attendance will be 92%	
4.3	Panorama Survey data	Based on Spring 2024 survey, Family survey responses Sense of Belonging - 100% favorable response School Staff responds to my needs in a timely manner- 100% favorable response Safety- 99% favorable response Climate of Academic Support- 100% favorable response Total parent participation 34/74 parents responded to the survey which is 46% response rate			By Spring of 2027, Family survey responses Sense of Belonging - 100% favorable response School Staff responds to my needs in a timely manner- 100% favorable response Safety- 99% favorable response Climate of Academic Support- 100% favorable response Total parent participation 60/74 parents will respond to the survey which is an 80% response rate	

Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Community Liaison	Costs related to community liaisons. Community Liaison priority areas include: increasing parent involvement and engagement, supporting with translation and interpretation, working towards mitigation of chronic absenteeism. Cost of extended hours (i.e., for recruitment purposes to increase enrollment, home visits, and support at events). Professional development to enhance skills that support parents/families (i.e. workshops, trainings, conferences) Community Liaisons will work in coordination with Principals to offer workshops related to the importance of school attendance.	$54,413.90	No

Action #	Title	Description	Total Funds	Contributing
		*This action is included to address the sites, student groups & indicators that received the lowest performance level on the 2023 CA Dashboard (see Appendix for areas being addressed)		
4.2	Chavez Care Closet	Create Chavez Care Closet to address basic needs of students and families to eliminate the barriers to coming to school thus mitigating the cases of chronic absenteeism. Care closet would be overseen by the school's community liaison and include supplies such as bus tokens, extra school uniforms, socks, underwear, shoes and other clothing, food items, items for weather (umbrellas).	$2,000.00	No
4.3	Home visits	Conduct home visits in which staff members gift school readiness backpacks supplied with materials for the student and family to bridge transition to school and support families in supporting their child. The importance of student attendance will be priority topic during the home visits.	$10,000.00	No
4.4	Expanded Learning Opportunities	Provide after school expanded learning opportunities to address families' need for extended day schedule. This support is essential for regular school attendance when lack of childcare prevents students from coming to school.	$30,000.00	No
4.5	Family Enrichment Trips	Events on and off site to build relationships between school staff and students and their families. These events and field trips would engage the Cesar Chavez Early Learning community in shared learning opportunities that will enhance their learning and provide enrichment. Budget would be allocated for contract costs, admission costs, and/or transportation expenses.	$9,578.00	No

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

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$26,496,513.00	$3,189,871.00

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
33.992%	0.000%	$0.00	33.992%

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:** Targeted support services and programming - school sites **Need:** While services in this action are for all students, it addresses the specific needs of English Learners, Foster Youth and Socioeconomically Disadvantaged students at all school sites through the School Plan for Student Achievement (SPSA)	All sites will prioritize the needs of English Learners, Foster Youth and Socioeconomically Disadvantaged students. Since all sites are Title I schools, the needs of these students will be met with the funding (LCAP Supplemental/Concentration and Title I) allocated.	1.15, 1.16, 1.17, 1.18, 1.19, 1.20, 1.21

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Scope: LEA-wide		
1.2	**Action:** Recruit, retain, develop and celebrate employees **Need:** While services in this action are for all students, it addresses the specific needs of English Learners, Foster Youth and Socioeconomically Disadvantaged students at all school sites **Scope:** LEA-wide	EL, FY and SED students need access to highly qualified and trained staff.	1.12, 1.17
1.3	**Action:** Professional development and support to ensure high quality instruction **Need:** According to data on the California Dashboard, there is an equity gap for the following student groups: African American, Hispanic, Homeless, Foster Youth, Pacific Islander, English Learners, Students with disabilities, Two or more races, Socioeconomically Disadvantaged **Scope:** LEA-wide	Professional development including anti-bias, anti-racist and culturally responsive teaching training will address the equity gap of our student groups in "red"	1.5, 1.12, 1.15, 1.16, 1.17, 1.18, 1.19, 1.20, 1.21

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.4	**Action:** Supplemental Educational Programs and Platforms **Need:** While services in this action are for all students, it will address the specific needs of English Learners, Foster Youth and Socioeconomically Disadvantaged students at all school sites. **Scope:** LEA-wide	Progress monitoring and the personalized instructional platform will provide the additional academic support students need. It also provides the ability for staff to disaggregate data for these student groups.	1.18
1.5	**Action:** Tech Support for Instructional Programming **Need:** While services in this action are for all students, it will address the specific needs of English Learners, Foster Youth and Socioeconomically Disadvantaged students at all school sites. **Scope:** LEA-wide	We know the EL, FY, and SED students have limited or no access to tech devices and/or internet.	1.1
1.6	**Action:** UPK (expanded PK -3) Program **Need:** While services in this action are for all students, it will address the specific needs of English Learners, Foster Youth and Socioeconomically Disadvantaged students	We know the EL, FY, and SED students have limited or no access to preschool and early learning services.	1.7, 1.9

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
	entering Pre Kindergarten through 3rd grade at all school sites **Scope:** LEA-wide		
1.7	**Action:** Implementation of Ethnic Studies **Need:** According to data on the California Dashboard, there is an equity gap for the following student groups: African American, Hispanic, Homeless, Foster Youth, Pacific Islander, English Learners, Students with disabilities, Two or more races, Socioeconomically Disadvantaged for chronic absenteeism **Scope:** LEA-wide	Ethnic studies are essential to students' sense of belonging in the classroom, with its focus on the experiences of people of color. Offering this to all students will impact students' sense of belonging at school especially African American and Hispanic students who are in "red' for Chronic Absenteeism	1.5, 1.13, 1.14
1.9	**Action:** Positive School Climate and Culture **Need:** While services in this action are for all students, priority services will be provided for Foster Youth, English Learners, socio-economically disadvantaged (SED), and unhoused youth **Scope:**	We know that EL, FY, and SED students have limited or no access to mental health/counseling services. This action will provide the necessary support for students overall wellbeing.	1.5, 1.11

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		
1.13	**Action:** Biliteracy Pathway Opportunities **Need:** **Scope:** LEA-wide		
1.14	**Action:** Support Services for Students **Need:** While services in this action are for all students, priority services will be provided for Foster Youth, English Learners, socio-economically disadvantaged (SED) students requiring additional support services **Scope:** LEA-wide	EL, FY and SED students will benefit from specialized supports during the school day to provide resource equity (e.g., assistance for students with special health needs, transportation for field trips, etc.)	1.5, 1.10
2.4	**Action:** Supplemental services and intervention for designated student populations **Need:** EL, FY and SED students are the highest need students in our district. These students lag behind other student groups in academic progress and have the most instances of chronic absenteeism. This action will ensure the supplemental services and resources to	This action ensures centralized administrative support, supplemental materials, services and resources to implement programs for English Learners, Foster Youth, SED, Migrant Education students and their families	2.3, 2.5, 2.7,

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
	support their academic progress and overall well-being. **Scope:** LEA-wide		
3.1	**Action:** Parent/Community Engagement **Need:** EL, FY and SED students are in "red" for Chronic Absenteeism and Academics. It is widely known in the research, that strong family-school partnerships lead to improved student outcomes, such as: improved identification of needs, improved social emotional development and improved attendance. **Scope:** LEA-wide	This action promotes parent engagement and community involvement at all schools and through District sponsored activities especially for parents of EL, FY and SED students.	3.1, 3.2, 3.3
3.2	**Action:** Parent University **Need:** EL, FY and SED students are in "red" for Chronic Absenteeism and Academics. Parent education programs can help improve communication skills between parents and children, provide information on how to support their children which results in increased support and an overall better understanding between family members	Parent University provides parent workshops on topics to support student learning, mental health and socio-emotional growth. Alum Rock hosts several Parent University events during the school year and prioritizes involvement for parents of English Learners, Foster Youth and Socioeconomically Disadvantaged students.	3.1, 3.2, 3.3

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
	Scope: LEA-wide		
3.3	**Action:** Community and Family Outreach and Support **Need:** EL and SED students are disproportionately underrepresented at school events due to lack of access. **Scope:** LEA-wide	The community liaisons serve as a bridge between home and school for District families. They provide translation/interpretation services for monolingual parents, assist with cases of chronic absenteeism and plan for opportunities for parent development and education.	3.3
3.4	**Action:** Building Capacity for Parent Leaders **Need:** It is our experience that parents of English Learners, Foster Youth and Socioeconomically Disadvantaged youth participate in leadership groups at a much lower rate than their peers. **Scope:** LEA-wide	This action provides parents an opportunity to participate in school and District level committees, leadership training especially parents of English Learners, Foster Youth and Socioeconomically Disadvantaged students to participate in these leadership roles. In addition, it is crucial that the district ensure Students with Special Needs and Black/African American students are represented in leadership positions.	3.3
3.5	**Action:** Diversity, Identity and Cultural Responsiveness **Need:** According to data on the California Dashboard, there is an equity gap for the	Creating awareness and appreciation of the diversity in our school communities will allow us to celebrate our district's various cultures thus making students feel safe, respected and connected in school.	3.3, 3.4

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
	following student groups: African American, Hispanic, Homeless, Foster Youth, Pacific Islander, English Learners, Students with disabilities, Two or more races, Socioeconomically Disadvantaged for chronic absenteeism **Scope:** LEA-wide		
3.7	**Action:** Positive School Climate and Culture **Need:** Overall, based on the 2023/2024 Spring survey, only 74% of Elementary students and 58% of Middle school students reported a strong "sense of belonging" at school. This coupled with the high rate of chronic absenteeism in our schools has led us to take a deeper dive into the reasons for the students' lack of connection to school. **Scope:** LEA-wide	The actions/services proposed are intended to create a supportive and engaging environment to address chronic absenteeism. Building a positive school climate can help students feel safe, more connected and motivated to attend regularly.	3.1, 3.2, 3.4, 3.5, 3.8
3.8	**Action:** Student Showcases and cultural celebrations **Need:** **Scope:**		3.3, 3.4

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		
3.9	**Action:** Ensuring language access for families-Translation/Interpretation **Need:** EL and SED students are disproportionately underrepresented at school events due to lack of access. **Scope:** LEA-wide	Translation services provide access for our monolingual parents to communicate and receive information in a language that is familiar to them. These services positively impact student learning for our English Learners.	3.3
3.10	**Action:** Visual and Performing Arts Programming **Need:** **Scope:** LEA-wide	The district Visual and Performing Arts Program provides an opportunity for students to explore a different learning modality. This action supports the classroom music program, Mariachi program, Jazz Program, and Visual and Performing Arts Program. Our unduplicated students benefit from these programs because they provide culturally relevant content and access to additional arts opportunities.	3.7

Limited Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
1.11	**Action:**	Provide professional development opportunities for teachers and administrators for English Language	1.6, 1.12, 1.15, 1.19, 1.20

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	Supplemental Support for English Language Development **Need:** Supplemental support for English Learners **Scope:** Limited to Unduplicated Student Group(s)	Development (ELD) to support the specific academic needs of this student group.	
1.13	**Action:** Biliteracy Pathway Opportunities **Need:** Supplemental support for English Learners **Scope:**	English Learners have access to high quality, dual immersion programming that supports English language acquisition. English Only students are also invited to participate as part of the Two Way Immersion model	1.20

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.

N/A

Additional Concentration Grant Funding

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

The following additional services will be funded in the 2024/2025 LCAP to increase the number of staff providing direct services to students at schools that have a high concentration of foster youth, English learners, and low-income students:

Goal 1, Action 9
5 counselors (.5 FTE at all elementary schools)

Goal 1, Action 14

Assistant Principals at all middle schools to provide additional administrative support
Director of Academic Services
RO Health contracted services provide direct support to students requiring 1:1 support

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		3.63% - 264.532 classified staff FTE to 7,296 students, 28 students/1 staff
Staff-to-student ratio of certificated staff providing direct services to students		6.34% - 462.3 certificated staff per 7,296, 16 students/1 staff

2024-25 Total Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	77,950,235.00	26,496,513.00	33.992%	0.000%	33.992%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$141,341,953.43	$13,131,039.53	$2,260,121.00	$1,018,507.01	$157,751,620.97	$129,919,548.72	$27,832,072.25

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	Targeted support services and programming -school sites	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	ongoing	$7,104,266.09	$811,258.05	$7,915,524.14				$7,915,524.14	
1	1.2	Recruit, retain, develop and celebrate employees	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	ongoing	$3,242,692.34	$161,600.00	$3,404,292.34				$3,404,292.34	
1	1.3	Professional development and support to ensure high quality instruction	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	ongoing	$2,287,994.96	$191,009.00	$2,479,003.96				$2,479,003.96	
1	1.4	Supplemental Educational Programs and Platforms	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	ongoing	$0.00	$368,828.12	$368,828.12				$368,828.12	
1	1.5	Tech Support for Instructional Programming	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	ongoing	$768,001.58	$447,657.00	$1,215,658.58				$1,215,658.58	
1	1.6	UPK (expanded PK -3) Program	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	ongoing	$969,669.00	$165,849.17	$847,312.32	$160,000.00		$128,205.85	$1,135,518.17	
1	1.7	Implementation of Ethnic Studies	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	ongoing	$215,567.51	$25,000.00	$25,000.00			$215,567.51	$240,567.51	
1	1.8	Expanded Learning Programming	All	No			All Schools	ongoing	$3,817,407.42	$6,141,354.11		$9,958,761.53			$9,958,761.53	

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	1.9	Positive School Climate and Culture	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	ongoing	$2,371,785.66	$13,715.65	$2,385,501.31				$2,385,501.31	
1	1.10	Special Services for students	All	No			All Schools	ongoing	$25,307,447.00	$9,681,678.00	$34,989,125.00				$34,989,125.00	
1	1.11	Supplemental Support for English Language Development	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	ongoing	$24,738.00	$26,000.00	$50,738.00				$50,738.00	
1	1.12	Support for English Language Proficiency Assessment to provide designated EL support	All	No			All Schools	ongoing	$220,464.00	$0.00	$220,464.00				$220,464.00	
1	1.13	Biliteracy Pathway Opportunities	English Learners	Yes	LEA-wide	English Learners	Specific Schools: Adelante Academy I, Adelante Academy II, Painter DLI Program	ongoing	$8,631.50	$74,292.50	$82,924.00				$82,924.00	
1	1.14	Support Services for Students	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	ongoing	$5,147,503.55	$983,469.46	$6,130,973.01				$6,130,973.01	
1	1.15	Maintaining a Safe School Environment	All	No			All Schools	ongoing	$0.00	$256,740.00	$256,740.00				$256,740.00	
1	1.16	Routine Restricted Maintenance Repair	All	No			All Schools	ongoing	$3,388,570.34	$1,555,445.91	$4,944,016.25				$4,944,016.25	
1	1.17	Core Program Support	All	No			All Schools	ongoing	$65,776,525.46	$3,180,599.81	$68,957,125.27				$68,957,125.27	
2	2.1	UPK (expanded PK -3) Program	All	No			All Schools	ongoing	$0.00	$30,000.00		$30,000.00			$30,000.00	
2	2.2	Positive School Culture, small group and individual support	All	No			All Schools	ongoing	$3,168,936.00	$2,041,185.00		$2,900,000.00	$2,260,121.00	$50,000.00	$5,210,121.00	
2	2.3	Expanded Support for Long-Term English Learners & Newcomers	All	No			All Schools	ongoing	$83,031.60	$495,007.31	$181,117.91			$396,921.00	$578,038.91	

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	2.4	Supplemental services and intervention for designated student populations	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	ongoing	$1,035,258.81	$92,600.00	$1,077,807.06			$50,051.75	$1,127,858.81	
3	3.1	Parent/Community Engagement	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	ongoing	$51,965.06	$294,767.50	$321,139.56			$25,593.00	$346,732.56	
3	3.2	Parent University	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	ongoing	$11,078.96	$48,921.04	$60,000.00				$60,000.00	
3	3.3	Community and Family Outreach and Support	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	All Schools	ongoing	$1,377,217.73	$227,100.00	$1,604,317.73				$1,604,317.73	
3	3.4	Building Capacity for Parent Leaders	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	ongoing	$0.00	$18,000.00	$18,000.00				$18,000.00	
3	3.5	Diversity, Identity and Cultural Responsiveness	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	ongoing	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
3	3.6	UPK (expanded PK -3) Program	All	No			All Schools	ongoing	$0.00	$30,700.00		$30,700.00			$30,700.00	
3	3.7	Positive School Climate and Culture	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	ongoing	$7,793.38	$145,306.62	$153,100.00				$153,100.00	
3	3.8	Student Showcases and cultural celebrations	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	ongoing	$0.00	$43,500.00	$5,000.00			$38,500.00	$43,500.00	
3	3.9	Ensuring language access for families-Translation/Interpretation	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	All Schools	ongoing	$337,742.45	$20,700.00	$358,442.45				$358,442.45	
3	3.10	Visual and Performing Arts Programming	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	ongoing	$3,145,846.42	$203,210.00	$3,289,802.42			$59,254.00	$3,349,056.42	
4	4.1	Community Liaison	All	No			Specific Schools: Cesar Chavez	2024/2025 school year	$49,413.90	$5,000.00				$54,413.90	$54,413.90	

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
							Early Learning Center									
4	**4.2**	Chavez Care Closet	All	No			Specific Schools: Cesar Chavez Early Learning Center TK/K	2024/2025 school year	$0.00	$2,000.00		$2,000.00			$2,000.00	
4	**4.3**	Home visits	All	No			Specific Schools: Cesar Chavez Early Learning Center TK/K	2024/2025 school year	$0.00	$10,000.00		$10,000.00			$10,000.00	
4	**4.4**	Expanded Learning Opportunities	All	No			Specific Schools: Cesar Chavez Early Learning Center TK/K	2024/2025 school year	$0.00	$30,000.00		$30,000.00			$30,000.00	
4	**4.5**	Family Enrichment Trips	All	No			Specific Schools: Cesar Chavez Early Learning Center TK/K	2024/2025 school year	$0.00	$9,578.00		$9,578.00			$9,578.00	

2024-25 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
77,950,235.00	26,496,513.00	33.992%	0.000%	33.992%	$31,793,365.00	0.000%	40.787 %	**Total:**	$31,793,365.00
								LEA-wide Total:	$31,742,627.00
								Limited Total:	$50,738.00
								Schoolwide Total:	$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Targeted support services and programming -school sites	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$7,915,524.14	
1	1.2	Recruit, retain, develop and celebrate employees	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$3,404,292.34	
1	1.3	Professional development and support to ensure high quality instruction	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$2,479,003.96	
1	1.4	Supplemental Educational Programs and Platforms	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$368,828.12	
1	1.5	Tech Support for Instructional Programming	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,215,658.58	
1	1.6	UPK (expanded PK -3) Program	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$847,312.32	

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	Implementation of Ethnic Studies	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$25,000.00	
1	1.9	Positive School Climate and Culture	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$2,385,501.31	
1	1.11	Supplemental Support for English Language Development	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$50,738.00	
1	1.13	Biliteracy Pathway Opportunities	Yes	LEA-wide	English Learners	Specific Schools: Adelante Academy I, Adelante Academy II, Painter DLI Program	$82,924.00	
1	1.14	Support Services for Students	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$6,130,973.01	
2	2.4	Supplemental services and intervention for designated student populations	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,077,807.06	
3	3.1	Parent/Community Engagement	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$321,139.56	
3	3.2	Parent University	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$60,000.00	
3	3.3	Community and Family Outreach and Support	Yes	LEA-wide	English Learners Low Income	All Schools	$1,604,317.73	
3	3.4	Building Capacity for Parent Leaders	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$18,000.00	
3	3.5	Diversity, Identity and Cultural Responsiveness	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$0.00	
3	3.7	Positive School Climate and Culture	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$153,100.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
3	3.8	Student Showcases and cultural celebrations	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$5,000.00	
3	3.9	Ensuring language access for families-Translation/Interpretation	Yes	LEA-wide	English Learners Low Income	All Schools	$358,442.45	
3	3.10	Visual and Performing Arts Programming	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$3,289,802.42	

2023-24 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$133,476,032.55	$134,820,239.59

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**	School Allocations for additional direct support for schools	Yes	$6,044,748.00	$5,964,178.00
1	**1.2**	Staff recruitment, support and retention	Yes	$5,128,973.26	$4,788,982.26
1	**1.3**	Staff Professional Development	Yes	$152,182.76	$106,195.00
1	**1.4**	Student educational programs and platforms	Yes	$228,455.00	$222,100.00
1	**1.5**	Tech support for Innovative Programming	Yes	$1,259,689.00	$1,372,000.00
1	**1.6**	Extended Learning Opportunities	Yes	$5,345,647.00	$5,322,184.00
1	**1.7**	Foster Youth Support	Yes	$219,754.63	$149,679.62
1	**1.8**	Early Learning Programming	Yes	$676,530.63	$633,081.20
1	**1.9**	Special Education Services to Students	No	$31,296,877.09	$33,492,527.30
1	**1.10**	ARUSD General Operating Costs	No	$60,038,926.96	$60,038,926.96
1	**1.11**	Independent Studies Program	Yes	$159,905.68	$173,402.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.1	Professional Development to support English Learners	Yes	$50,738.00	$25,000.00
2	2.2	Support for English Language Proficiency Assessment to provide designated EL support	Yes	$220,464.00	$220,464.00
2	2.3	Expanded Support for Long-Term English Learners & NewComers	Yes	$571,896.91	$535,779.00
2	2.4	Pathway to Seal of Biliteracy support	Yes	$82,924.00	$62,000.00
3	3.1	Mental Health and Social Emotional Learning	Yes	$2,944,526.74	$2,854,562.19
3	3.2	Positive School Culture Training and Support	Yes	$195,800.00	$182,093.00
3	3.3	Additional Support Services for Students	Yes	$4,089,876.23	$4,383,715.00
3	3.4	Visual and Performing Arts Program	Yes	$3,395,109.73	$3,380,171.00
3	3.5	After School Sports Program	Yes	$565,739.51	$323,000.00
3	3.6	Administrative Support	Yes	$3,514,220.84	$3,392,068.34
3	3.7	Expanding 21st Century Learning Opportunities	Yes	$798,845.11	$659,000.00
3	3.8	Routine Restricted Maintenance and Repair	No	$4,463,510.72	$4,463,510.72
3	3.9	Safe Schools	No	$281,815.71	$351,000.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
4	**4.1**	Parent/Community Involvement-Outreach and Training	Yes	$84,262.00	$61,360.00
4	**4.2**	Translation/Interpretation Support	Yes	$273,740.04	$231,000.00
4	**4.3**	Parent University	Yes	$50,000.00	$50,000.00
4	**4.4**	Community Liasions	Yes	$1,325,873.00	$1,367,260.00
4	**4.5**	Building Capacity for Parent Leaders	Yes	$15,000.00	$15,000.00

2023-24 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
$27,812,027.00	$31,487,982.72	$30,472,507.26	$1,015,475.46	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	School Allocations for additional direct support for schools	Yes	$6,044,748.00	$5,964,178.00		
1	1.2	Staff recruitment, support and retention	Yes	$5,128,973.26	$4,788,982.26		
1	1.3	Staff Professional Development	Yes	$152,182.76	$106,195.00		
1	1.4	Student educational programs and platforms	Yes	$228,455.00	$222,100.00		
1	1.5	Tech support for Innovative Programming	Yes	$1,259,689.00	$1,372,000.00		
1	1.6	Extended Learning Opportunities	Yes	$107,517.00	$84,054.00		
1	1.7	Foster Youth Support	Yes	$174,598.48	$56,318.47		
1	1.8	Early Learning Programming	Yes	$569,449.43	$526,000.00		
1	1.11	Independent Studies Program	Yes	$159,905.68	$173,402.00		
2	2.1	Professional Development to support English Learners	Yes	$50,738.00	$25,000.00		
2	2.2	Support for English Language Proficiency Assessment to provide designated EL support	Yes	$220,464.00	$220,464.00		
2	2.3	Expanded Support for Long-Term English Learners & NewComers	Yes	$181,117.91	$145,000.00		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
2	2.4	Pathway to Seal of Biliteracy support	Yes	$82,924.00	$62,000.00		
3	3.1	Mental Health and Social Emotional Learning	Yes	$2,894,526.74	$2,767,760.19		
3	3.2	Positive School Culture Training and Support	Yes	$195,800.00	$182,093.00		
3	3.3	Additional Support Services for Students	Yes	$4,089,876.23	$4,383,715.00		
3	3.4	Visual and Performing Arts Program	Yes	$3,345,109.73	$3,320,917.00		
3	3.5	After School Sports Program	Yes	$565,739.51	$323,000.00		
3	3.6	Administrative Support	Yes	$3,514,220.84	$3,392,068.34		
3	3.7	Expanding 21st Century Learning Opportunities	Yes	$798,845.11	$659,000.00		
4	4.1	Parent/Community Involvement- Outreach and Training	Yes	$58,489.00	$35,000.00		
4	4.2	Translation/Interpretation Support	Yes	$273,740.04	$231,000.00		
4	4.3	Parent University	Yes	$50,000.00	$50,000.00		
4	4.4	Community Liasions	Yes	$1,325,873.00	$1,367,260.00		
4	4.5	Building Capacity for Parent Leaders	Yes	$15,000.00	$15,000.00		

2023-24 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
$81,453,152.00	$27,812,027.00	0%	34.145%	$30,472,507.26	0.000%	37.411%	$0.00	0.000%



APPENDIX

Dashboard Indicator	Student Group	School Name (if applicable)	Goal Number	Action Numbers(s)
Chronic Absenteeism	All Students	A. J. Dorsa Elementary	1, 3	1.14,3.3,3.7
Chronic Absenteeism	English Learners	A. J. Dorsa Elementary	1,2,3	1.14,1.11,3.3,3.7
Chronic Absenteeism	Socioeconomically Disadvantaged	A. J. Dorsa Elementary	1, 3	1.14,3.3,3.7
Chronic Absenteeism	Students with Disabilities	A. J. Dorsa Elementary	1, 3	1.14,3.3,3.7
Chronic Absenteeism	Hispanic/Latino	A. J. Dorsa Elementary	1, 3	1.14,3.3,3.5,3.7
English Learner Progress Indicator	English Learners	A. J. Dorsa Elementary	1, 3	1.1,1.3,1.4,1.6,1.11, 2.3,3.7
English-Language Arts	English Learners	A. J. Dorsa Elementary	1, 3	1.1,1.3,1.4,1.6,1.11, 2.3,3.7
English-Language Arts	Socioeconomically Disadvantaged	A. J. Dorsa Elementary	1, 3	1.1,1.3,1.4,1.6,3.7
English-Language Arts	Hispanic/Latino	A. J. Dorsa Elementary	1, 3	1.1,1.3,1.4,1.6,3.5,3.7
Suspension	All Students	A. J. Dorsa Elementary	2, 3	2.2,3.7
Suspension	English Learners	A. J. Dorsa Elementary	2, 3	2.2,3.7
Suspension	Socioeconomically Disadvantaged	A. J. Dorsa Elementary	2, 3	2.2,3.7
Suspension	Hispanic/Latino	A. J. Dorsa Elementary	2, 3	2.2,3.5,3.7
English-Language Arts	All Students	Adelante Dual Language Academy II	1, 3	1.1,1.3,1.4,1.6,3.7
Chronic Absenteeism	Socioeconomically Disadvantaged	Ben Painter Elementary	1, 3	1.14,3.3,3.7
English Learner Progress Indicator	English Learners	Ben Painter Elementary	1,2,3	1.1,1.3,1.4,1.6,1.11, 2.3,3.7
English-Language Arts	English Learners	Ben Painter Elementary	1,2,3	1.1,1.3,1.4,1.6,1.11, 2.3,3.7
English-Language Arts	Socioeconomically Disadvantaged	Ben Painter Elementary	1, 3	1.1,1.3,1.4,1.6,3.7
English-Language Arts	Hispanic/Latino	Ben Painter Elementary	1, 3	1.1,1.3,1.4,1.6,3.5,3.7
Mathematics	Hispanic/Latino	Ben Painter Elementary	1, 3	1.1,1.3,1.4,1.6,3.5,3.7
Chronic Absenteeism	All Students	Cesar Chavez Early Learning	1,3,4	1.14,3.3,3.7,4.1
Chronic Absenteeism	Socioeconomically Disadvantaged	Cesar Chavez Early Learning	1,3,4	1.14,3.3,3.7,4.1
Chronic Absenteeism	Hispanic/Latino	Cesar Chavez Early Learning	1,3,4	1.14,3.3,3.5,3.7,4.1
Chronic Absenteeism	All Students	District Level	1, 3	1.14,3.3,3.7
Chronic Absenteeism	English Learners	District Level	1, 3	1.14,1.11,3.3,3.7
Chronic Absenteeism	Foster Youth	District Level	1,2,3	1.14, 2.4,3.3,3.7
Chronic Absenteeism	Homeless Youth	District Level	1,2,3	1.14, 2.4,3.3,3.7

Dashboard Indicator	Student Group	School Name (if applicable)	Goal Number	Action Numbers(s)
Chronic Absenteeism	Socioeconomically Disadvantaged	District Level	1, 3	1.14,3.3,3.7
Chronic Absenteeism	Students with Disabilities	District Level	1, 3	1.14,1.10,3.3,3.7
Chronic Absenteeism	African American	District Level	1, 3	1.14,3.3,3.5,3.7
Chronic Absenteeism	Hispanic/Latino	District Level	1, 3	1.14,3.3,3.5,3.7
Chronic Absenteeism	Native Hawaiian or Pacific Islander	District Level	1, 3	1.14,3.3,3.5,3.7
English-Language Arts	English Learners	District Level	1,2,3	1.1,1.3,1.4,1.6,1.11, 2.3,3.7
English-Language Arts	Homeless Youth	District Level	1,2,3	1.1,1.3,1.4,1.6, 2.4,3.7
English-Language Arts	Socioeconomically Disadvantaged	District Level	1, 3	1.1,1.3,1.4,1.6,3.7
English-Language Arts	Students with Disabilities	District Level	1, 3	1.1,1.3,1.4,1.6,1.10,3.7
English-Language Arts	Hispanic/Latino	District Level	1, 3	1.1,1.3,1.4,1.6,3.5,3.7
Mathematics	English Learners	District Level	1,2,3	1.1,1.3,1.4,1.6,1.11, 2.3,3.7
Mathematics	Homeless Youth	District Level	1,2,3	1.1,1.3,1.4,1.6, 2.4,3.7
Mathematics	Socioeconomically Disadvantaged	District Level	1,2,3	1.1,1.3,1.4,1.6,3.7
Mathematics	Hispanic/Latino	District Level	1, 3	1.1,1.3,1.4,1.6,3.5,3.7
Suspension	African American	District Level	3	3.5,3.7
Chronic Absenteeism	All Students	Donald J. Meyer Elementary	1, 3	1.14,3.3,3.7
Chronic Absenteeism	English Learners	Donald J. Meyer Elementary	1,2,3	1.14,1.11,3.3,3.7
Chronic Absenteeism	Socioeconomically Disadvantaged	Donald J. Meyer Elementary	1, 3	1.14,3.3,3.7
Chronic Absenteeism	Students with Disabilities	Donald J. Meyer Elementary	1, 3	1.14,1.10,3.3,3.7
Chronic Absenteeism	Hispanic/Latino	Donald J. Meyer Elementary	1, 3	1.14,3.3,3.5,3.7
English-Language Arts	English Learners	Donald J. Meyer Elementary	1,2,3	1.1,1.3,1.4,1.6,1.11, 2.3,3.7
Chronic Absenteeism	All Students	Horace Cureton Elementary	1, 3	1.14,3.3,3.7
Chronic Absenteeism	English Learners	Horace Cureton Elementary	1, 3	1.14,1.11,3.3,3.7
Chronic Absenteeism	Socioeconomically Disadvantaged	Horace Cureton Elementary	1, 3	1.14,3.3,3.7
Chronic Absenteeism	Students with Disabilities	Horace Cureton Elementary	1, 3	1.14,1.10,3.3,3.7
Chronic Absenteeism	Hispanic/Latino	Horace Cureton Elementary	1, 3	1.14,3.3,3.5,3.7
English Learner Progress Indicator	English Learners	Horace Cureton Elementary	1,2,3	1.1,1.3,1.4,1.6,1.11, 2.3,3.7
Mathematics	Students with Disabilities	Horace Cureton Elementary	1, 3	1.1,1.3,1.4,1.6,1.10,3.7

Dashboard Indicator	Student Group	School Name (if applicable)	Goal Number	Action Numbers(s)
Chronic Absenteeism	All Students	Joseph George	1, 3	1.14,3.3,3.7
Chronic Absenteeism	English Learners	Joseph George	1, 3	1.14,1.11,3.3,3.7
Chronic Absenteeism	Socioeconomically Disadvantaged	Joseph George	1, 3	1.14,3.3,3.7
Chronic Absenteeism	Students with Disabilities	Joseph George	1, 3	1.14,1.10,3.3,3.7
Chronic Absenteeism	Hispanic/Latino	Joseph George	1, 3	1.14,3.3,3.5,3.7
English-Language Arts	All Students	Joseph George	1, 3	1.1,1.3,1.4,1.6,3.7
English-Language Arts	English Learners	Joseph George	1, 3	1.1,1.3,1.4,1.6,1.11, 2.3,3.7
English-Language Arts	Socioeconomically Disadvantaged	Joseph George	1, 3	1.1,1.3,1.4,1.6,3.7
English-Language Arts	Students with Disabilities	Joseph George	1, 3	1.1,1.3,1.4,1.6,1.10,3.7
English-Language Arts	Hispanic/Latino	Joseph George	1, 3	1.1,1.3,1.4,1.6,3.5,3.7
Mathematics	All Students	Joseph George	1, 3	1.1,1.3,1.4,1.6,3.7
Mathematics	English Learners	Joseph George	1,2,3	1.1,1.3,1.4,1.6,1.11, 2.3,3.7
Mathematics	Socioeconomically Disadvantaged	Joseph George	1, 3	1.1,1.3,1.4,1.6,3.7
Mathematics	Students with Disabilities	Joseph George	1, 3	1.1,1.3,1.4,1.6,1.10,3.7
Mathematics	Hispanic/Latino	Joseph George	1, 3	1.1,1.3,1.4,1.6,3.5,3.7
Mathematics	All Students	Joseph George	1, 3	1.1,1.3,1.4,1.6,3.7
Suspension	All Students	Joseph George	3	3.7
Suspension	English Learners	Joseph George	3	3.7
Suspension	Socioeconomically Disadvantaged	Joseph George	3	3.7
Suspension	Students with Disabilities	Joseph George	1, 3	1.10,3.7
Suspension	Hispanic/Latino	Joseph George	3	3.5,3.7
Chronic Absenteeism	All Students	Linda Vista Elementary	1, 3	1.14,3.3,3.7
Chronic Absenteeism	English Learners	Linda Vista Elementary	1, 3	1.14,1.11,3.3,3.7
Chronic Absenteeism	Socioeconomically Disadvantaged	Linda Vista Elementary	1, 3	1.14,3.3,3.7
Chronic Absenteeism	Students with Disabilities	Linda Vista Elementary	1, 3	1.14,1.10,3.3,3.7
Chronic Absenteeism	Homeless Youth	Linda Vista Elementary	1,2,3	1.14, 2.4,3.3,3.7
English-Language Arts	English Learners	Linda Vista Elementary	1,2,3	1.1,1.3,1.4,1.6,1.11, 2.3,3.7
Chronic Absenteeism	All Students	Lyndale Elementary	1, 3	1.14,3.3,3.7

Dashboard Indicator	Student Group	School Name (if applicable)	Goal Number	Action Numbers(s)
Chronic Absenteeism	English Learners	Lyndale Elementary	1,2,3	1.14,1.11,3.3,3.7
Chronic Absenteeism	Socioeconomically Disadvantaged	Lyndale Elementary	1, 3	1.14,3.3,3.7
Chronic Absenteeism	Students with Disabilities	Lyndale Elementary	1, 3	1.14,1.10,3.3,3.7
Chronic Absenteeism	Hispanic/Latino	Lyndale Elementary	1, 3	1.14,3.3,3.5,3.7
English-Language Arts	All Students	Lyndale Elementary	1, 3	1.1,1.3,1.4,1.6,3.7
English-Language Arts	Socioeconomically Disadvantaged	Lyndale Elementary	1, 3	1.1,1.3,1.4,1.6,3.7
English-Language Arts	English Learners	Lyndale Elementary	1,2,3	1.1,1.3,1.4,1.6,1.11, 2.3,3.7
English-Language Arts	Hispanic/Latino	Lyndale Elementary	1, 3	1.1,1.3,1.4,1.6,3.5,3.7
Mathematics	English Learners	Lyndale Elementary	1,2,3	1.1,1.3,1.4,1.6,1.11, 2.3,3.7
Mathematics	Socioeconomically Disadvantaged	Lyndale Elementary	1, 3	1.1,1.3,1.4,1.6,3.7
Mathematics	Hispanic/Latino	Lyndale Elementary	1, 3	1.1,1.3,1.4,1.6,3.5,3.7
Chronic Absenteeism	All Students	Millard McCollam Elementary	1, 3	1.14,3.3,3.7
Chronic Absenteeism	Socioeconomically Disadvantaged	Millard McCollam Elementary	1, 3	1.14,3.3,3.7
Chronic Absenteeism	Students with Disabilities	Millard McCollam Elementary	1, 3	1.14,1.10,3.3,3.7
Chronic Absenteeism	Hispanic/Latino	Millard McCollam Elementary	1, 3	1.14,3.3,3.5,3.7
Chronic Absenteeism	All Students	O. S. Hubbard Elementary	1, 3	1.14,3.3,3.7
Chronic Absenteeism	English Learners	O. S. Hubbard Elementary	1, 3	1.14,1.11,3.3,3.7
Chronic Absenteeism	Socioeconomically Disadvantaged	O. S. Hubbard Elementary	1, 3	1.14,3.3,3.7
Chronic Absenteeism	Students with Disabilities	O. S. Hubbard Elementary	1, 3	1.14,1.10,3.3,3.7
Chronic Absenteeism	Hispanic/Latino	O. S. Hubbard Elementary	1, 3	1.14,3.3,3.5,3.7
English-Language Arts	All Students	O. S. Hubbard Elementary	1, 3	1.1,1.3,1.4,1.6,3.7
English-Language Arts	English Learners	O. S. Hubbard Elementary	1,2,3	1.1,1.3,1.4,1.6,1.11, 2.3,3.7
English-Language Arts	Socioeconomically Disadvantaged	O. S. Hubbard Elementary	1, 3	1.1,1.3,1.4,1.6,3.7
English-Language Arts	Students with Disabilities	O. S. Hubbard Elementary	1, 3	1.1,1.3,1.4,1.6,1.10,3.7
English-Language Arts	Hispanic/Latino	O. S. Hubbard Elementary	1, 3	1.1,1.3,1.4,1.6,3.5,3.7
Mathematics	All Students	O. S. Hubbard Elementary	1, 3	1.1,1.3,1.4,1.6,3.7
Mathematics	English Learners	O. S. Hubbard Elementary	1,2,3	1.1,1.3,1.4,1.6,1.11, 2.3,3.7
Mathematics	Socioeconomically Disadvantaged	O. S. Hubbard Elementary	1, 3	1.1,1.3,1.4,1.6,3.7

Dashboard Indicator	Student Group	School Name (if applicable)	Goal Number	Action Numbers(s)
Mathematics	Students with Disabilities	O. S. Hubbard Elementary	1, 3	1.1,1.3,1.4,1.6,1.10,3.7
Mathematics	Hispanic/Latino	O. S. Hubbard Elementary	1, 3	1.1,1.3,1.4,1.6,3.5,3.7
English Learner Progress Indicator	English Learners	O.S. Hubbard Elementary	1,2,3	1.1,1.3,1.4,1.6,1.11, 2.3,3.7
Chronic Absenteeism	All Students	Ocala Middle	1, 3	1.1,1.14,3.3,3.7
Chronic Absenteeism	English Learners	Ocala Middle	1,2,3	1.1,1.14,1.11,3.3,3.7
Chronic Absenteeism	Socioeconomically Disadvantaged	Ocala Middle	1, 3	1.1,1.14,3.3,3.7
Chronic Absenteeism	Students with Disabilities	Ocala Middle	1, 3	1.1,1.14,1.10,3.3,3.7
Chronic Absenteeism	Hispanic/Latino	Ocala Middle	1, 3	1.1,1.14,3.3,3.5,3.7
Chronic Absenteeism	All Students	Ocala Middle	1, 3	1.1,1.14,3.3,3.7
Chronic Absenteeism	English Learners	Ocala Middle	1,2,3	1.1,1.14,1.11,3.3,3.7
Chronic Absenteeism	Socioeconomically Disadvantaged	Ocala Middle	1, 3	1.1,1.14,3.3,3.7
Chronic Absenteeism	Students with Disabilities	Ocala Middle	1, 3	1.1,1.14,1.10,3.3,3.7
Chronic Absenteeism	Hispanic/Latino	Ocala Middle	1, 3	1.1,1.14,3.3,3.5,3.7
English Learner Progress Indicator	English Learners	Ocala Middle	1,2,3	1.1,1.3,1.4,1.6,1.11, 2.3,3.7
English Learner Progress Indicator	All Students	Ocala Middle	1,3	1.1,1.3,1.4,1.6,3.7
English Learner Progress Indicator	All Students	Ocala Middle	1,3	1.1,1.3,1.4,1.6,3.7
English-Language Arts	English Learners	Ocala Middle	1,2,3	1.1,1.3,1.4,1.6,1.11, 2.3,3.7
English-Language Arts	Socioeconomically Disadvantaged	Ocala Middle	1, 3	1.1,1.3,1.4,1.6,3.7
English-Language Arts	Students with Disabilities	Ocala Middle	1, 3	1.1,1.3,1.4,1.6,1.10,3.7
English-Language Arts	Hispanic/Latino	Ocala Middle	1, 3	1.1,1.3,1.4,1.6,3.5,3.7
Mathematics	All Students	Ocala Middle	1, 3	1.1,1.3,1.4,1.6,3.7
Mathematics	Socioeconomically Disadvantaged	Ocala Middle	1, 3	1.1,1.3,1.4,1.6,3.7
Mathematics	Students with Disabilities	Ocala Middle	1, 3	1.1,1.3,1.4,1.6,1.10,3.7
Mathematics	English Learners	Ocala Middle	1,2,3	1.1,1.3,1.4,1.6,1.11, 2.3,3.7
Mathematics	Hispanic/Latino	Ocala Middle	1, 3	1.1,1.3,1.4,1.6,3.5,3.7
Mathematics	All Students	Ocala Middle	1, 3	1.1,1.3,1.4,1.6,3.7
Mathematics	Socioeconomically Disadvantaged	Ocala Middle	1, 3	1.1,1.3,1.4,1.6,3.7
Mathematics	Students with Disabilities	Ocala Middle	1, 3	1.1,1.3,1.4,1.6,1.10,3.7

Dashboard Indicator	Student Group	School Name (if applicable)	Goal Number	Action Numbers(s)
Mathematics	Hispanic/Latino	Ocala Middle	1, 3	1.1,1.3,1.4,1.6,3.5,3.7
Mathematics	All Students	Ocala Middle	1, 3	1.1,1.3,1.4,1.6,3.7
English Learner Progress Indicator	English Learners	Renaissance At Mathson	1,2,3	1.1,1.3,1.4,1.6,1.11, 2.3,3.7
English-Language Arts	All Students	Renaissance At Mathson	1, 3	1.1,1.3,1.4,1.6,3.7
Mathematics	All Students	Renaissance At Mathson	1, 3	1.1,1.3,1.4,1.6,3.7
Chronic Absenteeism	All Students	San Antonio Elementary	1, 3	1.14,3.3,3.7
Chronic Absenteeism	English Learners	San Antonio Elementary	1, 3	1.14,1.11,3.3,3.7
Chronic Absenteeism	Socioeconomically Disadvantaged	San Antonio Elementary	1, 3	1.14,3.3,3.7
Chronic Absenteeism	Students with Disabilities	San Antonio Elementary	1, 3	1.14,1.10,3.3,3.7
Chronic Absenteeism	Hispanic/Latino	San Antonio Elementary	1, 3	1.14,3.3,3.5,3.7
English-Language Arts	All Students	San Antonio Elementary	1, 3	1.1,1.3,1.4,1.6,3.7
English-Language Arts	English Learners	San Antonio Elementary	1,2,3	1.1,1.3,1.4,1.6,1.11, 2.3,3.7
English-Language Arts	Socioeconomically Disadvantaged	San Antonio Elementary	1, 3	1.1,1.3,1.4,1.6,3.7
English-Language Arts	Hispanic/Latino	San Antonio Elementary	1, 3	1.1,1.3,1.4,1.6,3.5,3.7
Mathematics	All Students	San Antonio Elementary	1, 3	1.1,1.3,1.4,1.6,3.7
Mathematics	English Learners	San Antonio Elementary	1,2,3	1.1,1.3,1.4,1.6,1.11, 2.3,3.7
Mathematics	Socioeconomically Disadvantaged	San Antonio Elementary	1, 3	1.1,1.3,1.4,1.6,3.7
Mathematics	Students with Disabilities	San Antonio Elementary	1, 3	1.1,1.3,1.4,1.6,1.10,3.7
Mathematics	Hispanic/Latino	San Antonio Elementary	1, 3	1.1,1.3,1.4,1.6,3.5,3.7
Suspension	All Students	San Antonio Elementary	3	3.7
Suspension	English Learners	San Antonio Elementary	3	3.7
Suspension	Socioeconomically Disadvantaged	San Antonio Elementary	3	3.7
Suspension	Students with Disabilities	San Antonio Elementary	1, 3	1.10,3.7
Suspension	Hispanic/Latino	San Antonio Elementary	3	3.5,3.7
Chronic Absenteeism	Students with Disabilities	Sylvia Cassel Elementary	1, 3	1.14,1.10,3.3,3.7
English-Language Arts	All Students	Sylvia Cassel Elementary	1, 3	1.1,1.3,1.4,1.6,3.7
English-Language Arts	English Learners	Sylvia Cassel Elementary	1,2,3	1.1,1.3,1.4,1.6,1.11, 2.3,3.7
English-Language Arts	Socioeconomically Disadvantaged	Sylvia Cassel Elementary	1, 3	1.1,1.3,1.4,1.6,3.7

Dashboard Indicator	Student Group	School Name (if applicable)	Goal Number	Action Numbers(s)
English-Language Arts	Hispanic/Latino	Sylvia Cassel Elementary	1, 3	1.1,1.3,1.4,1.6,3.5,3.7
Mathematics	English Learners	Sylvia Cassel Elementary	1,2,3	1.1,1.3,1.4,1.6,1.11, 2.3,3.7
Mathematics	Hispanic/Latino	Sylvia Cassel Elementary	1, 3	1.1,1.3,1.4,1.6,3.5,3.7
Chronic Absenteeism	All Students	Thomas P. Ryan Elementary	1, 3	1.14,3.3,3.7
Chronic Absenteeism	English Learners	Thomas P. Ryan Elementary	1, 3	1.14,1.11,3.3,3.7
Chronic Absenteeism	Socioeconomically Disadvantaged	Thomas P. Ryan Elementary	1, 3	1.14,3.3,3.7
Chronic Absenteeism	Students with Disabilities	Thomas P. Ryan Elementary	1, 3	1.14,1.10,3.3,3.7
Chronic Absenteeism	Hispanic/Latino	Thomas P. Ryan Elementary	1, 3	1.14,3.3,3.5,3.7
English Learner Progress Indicator	English Learners	Thomas P. Ryan Elementary	1, 2	1.1,1.3,1.4,1.6,1.11, 2.3,3.7
English-Language Arts	All Students	Thomas P. Ryan Elementary	1	1.1,1.3,1.4,1.6,3.7
English-Language Arts	English Learners	Thomas P. Ryan Elementary	1, 2	1.1,1.3,1.4,1.6,1.11, 2.3,3.7
English-Language Arts	Socioeconomically Disadvantaged	Thomas P. Ryan Elementary	1	1.1,1.3,1.4,1.6,3.7
English-Language Arts	Hispanic/Latino	Thomas P. Ryan Elementary	1, 3	1.1,1.3,1.4,1.6,3.5,3.7
English Learner Progress Indicator	English Learners	William Sheppard Middle	1, 2	1.1,1.3,1.4,1.6,1.11, 2.3,3.7
Mathematics	All Students	William Sheppard Middle	1, 3	1.1,1.3,1.4,1.6,3.7
Chronic Absenteeism	All Students	Adelante Dual Language Academy	1, 3	1.14,3.3,3.7
Chronic Absenteeism	English Learners	Adelante Dual Language Academy	1, 3	1.14,1.11,3.3,3.7
Chronic Absenteeism	Hispanic/Latino	Adelante Dual Language Academy	1, 3	1.14,3.3,3.5,3.7
Chronic Absenteeism	Socioeconomically Disadvantaged	Adelante Dual Language Academy	1, 3	1.14,3.3,3.7
English-Language Arts	Students with Disabilities	Aptitud Academy	1, 3	1.1,1.3,1.4,1.6,1.10,3.7
Chronic Absenteeism	All Students	Aptitud Academy	1, 3	1.14,3.3,3.7
Chronic Absenteeism	English Learners	Aptitud Academy	1, 3	1.14,1.11,3.3,3.7
Chronic Absenteeism	Hispanic/Latino	Aptitud Academy	1, 3	1.14,3.3,3.5,3.7
Chronic Absenteeism	Socioeconomically Disadvantaged	Aptitud Academy	1, 3	1.14,3.3,3.7
Suspension	All Students	Aptitud Academy	3	3.7

Dashboard Indicator	Student Group	School Name (if applicable)	Goal Number	Action Numbers(s)
Suspension	Students with Disabilities	Aptitud Academy	1, 3	1.10,3.7

Local Control and Accountability Plan Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

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

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

Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the California School Dashboard (California *Education Code* [*EC*] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.

- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (*EC* Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.

- **Accountability and Compliance:** The LCAP serves an important accountability function because the nature of some LCAP template sections require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:

    - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, including long-term English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (*EC* Section 52064[b][4-6]).

    - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (*EC* sections 52064[b][1] and [2]).

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

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

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

Reflections: Annual Performance

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

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

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

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

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

Reflections: Technical Assistance

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

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

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

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

Schools Identified

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

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

Support for Identified Schools

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

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

Monitoring and Evaluating Effectiveness

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

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

Engaging Educational Partners

Purpose

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

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

Requirements

School districts and COEs: *EC* sections 52060(g) (California Legislative Information) and 52066(g) (California Legislative Information) specify the educational partners that must be consulted when developing the LCAP:

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

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

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

Charter schools: *EC* Section 47606.5(d) (California Legislative Information) requires that the following educational partners be consulted with when developing the LCAP:

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

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

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

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

- For school districts, see Education Code Section 52062 (California Legislative Information);
    - **Note:** Charter schools using the LCAP as the School Plan for Student Achievement must meet the requirements of *EC* Section 52062(a).

- For COEs, see Education Code Section 52068 (California Legislative Information); and
- For charter schools, see Education Code Section 47606.5 (California Legislative Information).
- **NOTE:** As a reminder, the superintendent of a school district or COE must respond, in writing, to comments received by the applicable committees identified in the *Education Code* sections listed above. This includes the parent advisory committee and may include the English learner parent advisory committee and, as of July 1, 2024, the student advisory committee, as applicable.

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

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

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

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

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

- A sufficient response to this prompt will provide educational partners and the public with clear, specific information about how the engagement process influenced the development of the LCAP. This may include a description of how the LEA prioritized requests of educational partners within the context of the budgetary resources available or otherwise prioritized areas of focus within the LCAP.

- An LEA receiving Equity Multiplier funds must include a description of how the consultation with educational partners at schools generating Equity Multiplier funds influenced the development of the adopted LCAP.

- For the purposes of this prompt, this may also include, but is not necessarily limited to:

    - Inclusion of a goal or decision to pursue a Focus Goal (as described below)
    - Inclusion of metrics other than the statutorily required metrics
    - Determination of the target outcome on one or more metrics
    - Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
    - Inclusion of action(s) or a group of actions
    - Elimination of action(s) or group of actions
    - Changes to the level of proposed expenditures for one or more actions
    - Inclusion of action(s) as contributing to increased or improved services for unduplicated students
    - Analysis of effectiveness of the specific actions to achieve the goal
    - Analysis of material differences in expenditures
    - Analysis of changes made to a goal for the ensuing LCAP year based on the annual update process
    - Analysis of challenges or successes in the implementation of actions

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

Description

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

Focus goals for Equity Multiplier schoolsites must address the following:

(A) All student groups that have the lowest performance level on one or more state indicators on the Dashboard, and

(B) Any underlying issues in the credentialing, subject matter preparation, and retention of the school's educators, if applicable.

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

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

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

Broad Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Maintenance of Progress Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results:

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

- LEAs must identify metrics for specific student groups, as appropriate, including expected outcomes that address and reduce disparities in outcomes between student groups.
- The metrics may be quantitative or qualitative; but at minimum, an LEA's LCAP must include goals that are measured using all of the applicable metrics for the related state priorities, in each LCAP year, as applicable to the type of LEA.
- To the extent a state priority does not specify one or more metrics (e.g., implementation of state academic content and performance standards), the LEA must identify a metric to use within the LCAP. For these state priorities, LEAs are encouraged to use metrics based on or reported through the relevant local indicator self-reflection tools within the Dashboard.

- **Required metrics for LEA-wide actions:** For each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.
    - These required metrics may be identified within the action description or the first prompt in the increased or improved services section, however the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.
- **Required metrics for Equity Multiplier goals**: For each Equity Multiplier goal, the LEA must identify:
    - The specific metrics for each identified student group at each specific schoolsite, as applicable, to measure the progress toward the goal, and/or
    - The specific metrics used to measure progress in meeting the goal related to credentialing, subject matter preparation, or educator retention at each specific schoolsite.

Complete the table as follows:

Metric

- Enter the metric number.

Metric

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

Baseline

- Enter the baseline when completing the LCAP for 2024–25.
    - Use the most recent data associated with the metric available at the time of adoption of the LCAP for the first year of the three-year plan. LEAs may use data as reported on the 2023 Dashboard for the baseline of a metric only if that data represents the most recent available data (e.g., high school graduation rate).
    - Using the most recent data available may involve reviewing data the LEA is preparing for submission to the California Longitudinal Pupil Achievement Data System (CALPADS) or data that the LEA has recently submitted to CALPADS.
    - Indicate the school year to which the baseline data applies.
    - The baseline data must remain unchanged throughout the three-year LCAP.
        - This requirement is not intended to prevent LEAs from revising the baseline data if it is necessary to do so. For example, if an LEA identifies that its data collection practices for a particular metric are leading to inaccurate data and revises its practice to obtain

accurate data, it would also be appropriate for the LEA to revise the baseline data to align with the more accurate data process and report its results using the accurate data.

- If an LEA chooses to revise its baseline data, then, at a minimum, it must clearly identify the change as part of its response to the description of changes prompt in the Goal Analysis for the goal. LEAs are also strongly encouraged to involve their educational partners in the decision of whether or not to revise a baseline and to communicate the proposed change to their educational partners.

- Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a new baseline each year, as applicable.

Year 1 Outcome

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

Year 2 Outcome

- When completing the LCAP for 2026–27, enter the most recent data available. Indicate the school year to which the data applies.
    - Note for Charter Schools: Charter schools developing a one-year LCAP may identify the Year 2 Outcome as not applicable when completing the LCAP for 2026–27 or may provide the Year 2 Outcome for 2026–27.

Target for Year 3 Outcome

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

Current Difference from Baseline

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

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

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

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

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

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

Action #

- Enter the action number.

Title

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

Description

- Provide a brief description of the action.

- For actions that contribute to meeting the increased or improved services requirement, the LEA may include an explanation of how each action is principally directed towards and effective in meeting the LEA's goals for unduplicated students, as described in the instructions for the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.

- As previously noted, for each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.

- These required metrics may be identified within the action description or the first prompt in the increased or improved services section; however, the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.

Total Funds

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

Contributing

- Indicate whether the action contributes to meeting the increased or improved services requirement as described in the Increased or Improved Services section using a “Y” for Yes or an “N” for No.

    - **Note:** for each such contributing action, the LEA will need to provide additional information in the Increased or Improved Services section to address the requirements in *California Code of Regulations*, Title 5 [5 *CCR*] Section 15496 in the Increased or Improved Services section of the LCAP.

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

Required Actions

- LEAs with 30 or more English learners and/or 15 or more long-term English learners must include specific actions in the LCAP related to, at a minimum:

    - Language acquisition programs, as defined in *EC* Section 306, provided to students, and

    - Professional development for teachers.

    - If an LEA has both 30 or more English learners and 15 or more long-term English learners, the LEA must include actions for both English learners and long-term English learners.

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

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

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

Purpose

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

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

Statutory Requirements

An LEA is required to demonstrate in its LCAP how it is increasing or improving services for its students who are foster youth, English learners, and/or low-income, collectively referred to as unduplicated students, as compared to the services provided to all students in proportion to the increase in funding it receives based on the number and concentration of unduplicated students in the LEA (*EC* Section 42238.07[a][1], *EC* Section 52064[b][8][B]; 5 *CCR* Section 15496[a]). This proportionality percentage is also known as the "minimum proportionality percentage" or "MPP." The manner in which an LEA demonstrates it is meeting its MPP is two-fold: (1) through the expenditure of LCFF funds or through the identification of a Planned Percentage of Improved Services as documented in the Contributing Actions Table, and (2) through the explanations provided in the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.

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

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

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

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

- Conclusory statements that a service will help achieve an expected outcome for the goal, without an explicit connection or further explanation as to how, are not sufficient.

- Further, simply stating that an LEA has a high enrollment percentage of a specific student group or groups does not meet the increased or improved services standard because enrolling students is not the same as serving students.

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

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

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

- As stated above, conclusory statements that a service will help achieve an expected outcome for the goal, without an explicit connection or further explanation as to how, are not sufficient.

- Further, simply stating that an LEA has a high enrollment percentage of a specific student group or groups does not meet the increased or improved services standard because enrolling students is not the same as serving students.

Metric(s) to Monitor Effectiveness

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

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

Limited Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

- For each action with an identified Planned Percentage of Improved Services, identify the goal and action number and describe the methodology that was used.

- When identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

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

Complete the table as follows:

- Provide the staff-to-student ratio of classified staff providing direct services to students with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of classified staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA.
    - The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA.

    - The staff-to-student ratio must be based on the number of full-time equivalent (FTE) staff and the number of enrolled students as counted on the first Wednesday in October of each year.

- Provide the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA.

    - The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA.

    - The staff-to-student ratio must be based on the number of FTE staff and the number of enrolled students as counted on the first Wednesday in October of each year.

Action Tables

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

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

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

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

Total Planned Expenditures Table

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

- **LCAP Year**: Identify the applicable LCAP Year.
- **1. Projected LCFF Base Grant**: Provide the total amount estimated LCFF entitlement for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 *CCR* Section 15496(a)(8).

Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs.

See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated on the basis of the number and concentration of unduplicated students for the coming school year.

- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 *CCR* Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.

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

- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover — Percentage. ***This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.***

- **Goal #**: Enter the LCAP Goal number for the action.

- **Action #**: Enter the action's number as indicated in the LCAP Goal.

- **Action Title**: Provide a title of the action.

- **Student Group(s)**: Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.

- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services requirement; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services requirement.

- If "Yes" is entered into the Contributing column, then complete the following columns:

    - **Scope**: The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.

- **Unduplicated Student Group(s)**: Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.

- **Location**: Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans." Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.

- **Time Span**: Enter "ongoing" if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter "1 Year," or "2 Years," or "6 Months."

- **Total Personnel**: Enter the total amount of personnel expenditures utilized to implement this action.

- **Total Non-Personnel**: This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.

- **LCFF Funds**: Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA's total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).

    - **Note:** For an action to contribute towards meeting the increased or improved services requirement, it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.

- **Other State Funds**: Enter the total amount of Other State Funds utilized to implement this action, if any.

    - **Note:** Equity Multiplier funds must be included in the "Other State Funds" category, not in the "LCFF Funds" category. As a reminder, Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the ELO-P, the LCRS, and/or the CCSPP. This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LEA's LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.

- **Local Funds**: Enter the total amount of Local Funds utilized to implement this action, if any.

- **Federal Funds**: Enter the total amount of Federal Funds utilized to implement this action, if any.

- **Total Funds**: This amount is automatically calculated based on amounts entered in the previous four columns.

- **Planned Percentage of Improved Services**: For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as

a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.

- As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated based on the number and concentration of unduplicated students in the current school year.

- **Estimated Actual Expenditures for Contributing Actions**: Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.

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

LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant**: Provide the total amount of estimated LCFF Target Entitlement for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 *CCR* Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs. See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.

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

Calculations in the Action Tables

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

Contributing Actions Table

- **4. Total Planned Contributing Expenditures (LCFF Funds)**
    - This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column.

- **5. Total Planned Percentage of Improved Services**
    - This percentage is the total of the Planned Percentage of Improved Services column.

- **Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)**

- This percentage is calculated by dividing the Total Planned Contributing Expenditures (4) by the Projected LCFF Base Grant (1), converting the quotient to a percentage, and adding it to the Total Planned Percentage of Improved Services (5).

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

- **10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 plus Carryover %)**

- This percentage is the Estimated Actual LCFF Supplemental and/or Concentration Grants (6) divided by the Estimated Actual LCFF Base Grant (9) plus the LCFF Carryover – Percentage from the prior year.

- **11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)**

  - This percentage is the Total Estimated Actual Expenditures for Contributing Actions (7) divided by the LCFF Funding (9), then converting the quotient to a percentage and adding the Total Estimated Actual Percentage of Improved Services (8).

- **12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)**

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

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

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

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

California Department of Education
November 2023



2023/2024
ANNUAL UPDATE

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2023–24 Local Control and Accountability Plan Annual Update

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Alum Rock Union Elementary School District	Sandra Garcia Director, State & Federal Programs	sandra.garcia@arusd.org (408) 928-6935

Goals and Actions

Goal

Goal #	Description
1	Provide a rigorous, innovative, and well-rounded instructional program that prepares students for college and career readiness and excellence in the 21st century.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Professional Development records	For 2020/2021 school year, 30% of staff participated in professional development according to professional development records and sign-in sheets	For 2021/2022 school year, 70% of teachers participated in THRIVE, our on-line PD Platform.	For 2022/2023 school year, 100% of ARUSD teachers engaged in PD to support classroom instruction through THRIVE-asynchronous, online learning.	For 2023/2024 school year, 100% of teachers were trained on the use of the Clear Touch panels to support their classroom instruction. This was done during staff meeting times and during the school day and extended hours. In addition, 60% of teachers participated in Professional Development held during extended duty hours.	60% of staff will participate in a minimum of one professional development to support classroom instruction. Revised goal- 75% of staff will participate in a minimum of one professional development to support classroom instruction (ie. on-line and in person participation.
Professional Development survey	For 2020/2021 school year, 75% of staff agreed / strongly agreed that PD / PLCs / ILTs support their	For 2021/2022 school year, of the teachers who completed the PD survey, 44.9 % of responding teachers	For the 2022/2023 school year, of the teachers who completed the PD survey, 68.9%	For the 2023/2024 school year, 60% of staff agreed / strongly agreed that PD / PLCs / ILTs support their	85% of staff will agreed / strongly agreed that PD / PLCs / ILTs support their implementation of

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	implementation of strong tier 1 instruction according to survey data	believe that the PD supported their implementation of tier 1 instruction, 34.6% said maybe. 20% felt that it didn't. In the same sample of teachers that responded to the survey, 42% felt that the ILT work at their schools supports tier 1 instruction. The rest of the respondents are not involved in ILT	responding teachers believe that the PD supported their implementation of tier 1 instruction, 19.7% said maybe, and 11.5% felt that it did not. In the same sample of teachers that responded to the survey, 46% felt that the ILT work at their schools supported tier 1 instruction.	implementation of strong tier 1 instruction. In the same sample of teachers that responded to the survey, 53% felt that the ILT helped to support their implementation of tier 1 instruction.	strong tier 1 instruction according to survey data
FASTbridge assessments	For 2020/2021 school year, English Language Arts- 38% of students are on/above grade level Mathematics- 38% of students are on/above grade level SWD Reading Language Arts- 12% of students are on/above grade level SWD Math-	For 2021/2022 school year, English Language Arts- 36% of students are on/above grade level Mathematics- 35% of students are on/above grade level SWD Reading Language Arts- 9% of students are on/above grade level SWD Math-	For the 2022/2023 school year, English Language Arts- 36.32% of students are on/above grade level. Mathematics- 35.89% of students are on/above grade level SWD Reading Language Arts- 10.83% of students are on/above grade level	For the 2023/2024 school year, English Language Arts- 32% scored on/above grade level Mathematics 32% scored on/above grade level SWD Reading Language Arts - 8% of students are on/above grade level	English Language Arts- 60% of students will be on/above grade level Mathematics- 60% of students will score on/above grade level SWD Reading Language Arts- 20% of students will score on/above grade level

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	11% of students are on/above grade level	10% of students are on/above grade level	SWD Mathematics- 14.99% of students are on/above grade level	SWD Math - 13% of students are on/above grade level	SWD Math- 20% of students will score on/above grade level
SBAC results - English Language Arts and Mathematics	For 2020/2021 school year, English Language Arts - Current "Status Level" for All Students = Low (28.9 points below level 3) Mathematics - Current "Status Level" for All Students = Low (51.7 points below level 3) Students With Disabilities (SWD) in English Language Arts - Current "Status Level" for SWD = Very Low (106.4 points below standard) Students With Disabilities (SWD) in Mathematics -Current "Status Level" for SWD = Very Low (129.4 points below standard)	For 2021/2022 school year, Due to COVID we have not given the state SBAC assessment since the 2018-19 school year. Thus, the California Dashboard has not been updated since the 2018-2019 school year In Spring 2021, our district opted to use our End of Year FASTbridge data to monitor student growth. We also have results for Spring 2022 FASTBridge EOY as we wait for SBAC results later this summer (See growth comparison above) Our SBAC window for 2021/2022 school year was May 2, 2022 through Jun 6, 2022	For the 2022/2023 school year, the district showed a “low” status for the English Language Arts Academic Indicator on the 2022 California Dashboard, in which students performed on average 56.2 points below standard. For the 2022/2023 school year, the district showed a “low” status for the Mathematics Academic Indicator on the 2022 California Dashboard, in which students performed on average 56.2 points below standard. For the 2022/2023 school year, SWD performed in the “very low” status on the English Language Arts Indicator on the	2023 Dashboard results for academic performance: English Language Arts for ALL students status level = orange (low) *average of 64.2 points below standard Mathematics for ALL students status level = orange (low) *average of 86.3 points below standard English Language Arts for SWD status level = orange (low) *average of 129.5 points below standard. Mathematics for SWD status level = orange (low) *average of 149 points below standard.	English Language Arts - "Status Level" for All Students = will move into "Yellow" (medium) performance level Mathematics - "Status Level" for All Students = will move into "Yellow" (medium) performance level Students With Disabilities (SWD) in English Language Arts -will decrease the points below standard by half Students With Disabilities (SWD) in Mathematics - will decrease the points below standard by half

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			2022 California Dashboard, in which SWD performed on average 126.2 points below standard. For the 2022/2023 school year, SWD performed in the “very low” status on the Mathematics indicator on the 2022 California Dashboard, in which SWD performed on average 154.6 points below standard. This measurement should not be compared to the 2019 CA Dashboard and is considered a baseline status only due to a revised blueprint in the assessment as well as the impacts from COVID 19.		
iStation (dual language Eng/Span schools)	For 2020/2021 school year, 18% of 2nd grade students scored at level 3 or above in	For 2021/2022 school year, 43% of 2nd grade students scored at level 3 or above in	For the 22/23 school year 25% percent of 2nd graders scored at/above level 3 in	For the 23/24 school year, 21% of 2nd grade students scored at level 3 or above in	2nd grade- 50% will score at level 3 or above in Spanish

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Reading Language Arts	Reading Language Arts	Spanish Language Arts on the April ISIP assessment.	Reading Language Arts	Reading Language Arts
Inventory for student devices and classroom technology	For 2020/2021 school year, we were able to offer 1:1 devices for all students	For 2021/2022 school year, All Alum Rock students have 1:1 device access.	For the 2022-2023 school year, 100% of students have been issued a device and a majority of sites have implemented 1:1 take home systems.	100% of students were provided with a device. Hotspots or devices with connectivity were provided to all students who needed access	Maintain 1:1 devices for 100% of students TKindergarten - 8th grade
The Kindergarten Observation Form – evaluate in the dimensions identified as readiness represented by three main skills groups labeled as the building blocks of school readiness: (1) Self-Regulation (2) Social Expression (3) Kindergarten Academics	For 2020/2021 school year, Baseline Evaluation Report of FY 2016-2017 prepared by Applied Survey Research (ASR) in which 26% of ARUSD children were fully ready for Kindergarten	2021/2022 Kindergarten Observation Form Assessment results for students entering Kindergarten: 14% Fully Ready 36% Partially Ready *This will be the baseline group we will follow for the next two years	For the 2022/2023 school year, 35% of low-risk second graders are on track in mathematics, showing incremental improvement on the Mathematics Fastbridge Assessment . For the 2022/2023 school year, 36% of low-risk second-grade students are on track in reading, showing incremental improvement on the Reading Fastbridge Assessment .	For the 2023/2024 school year,, 39.71% of 2nd graders that attended TK/T4 are on track or low risk as compared to 29.94% of all 2nd graders that are on track or low risk on the End of Year Reading assessment.	50% of 3rd graders who attended early learning-preschool, Expanded Transitional Kindergarten (ETK-4's) and Transitional Kindergarten (TK) will meet or exceed grade level standards in reading proficiency. Revised goal- 50% of 2nd graders who attended early learning-preschool, Expanded Transitional Kindergarten (ETK-4's) and Transitional Kindergarten (TK) will meet or exceed grade level standards in reading proficiency.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
All students will have access to standards-aligned instructional materials and CCSS/ELD standards	For the 2020/2021 school year, 100 % of students had access to standards-aligned instructional materials as assessed through Local Performance Indicator-Priority 1	For the 2021/2022 school year, 100 % of students had access to standards-aligned instructional materials as assessed through Local Performance Indicator-Priority 1	For the 2022/2023 school year, 100% of students had access to standards-aligned instructional materials as assessed through Local Performance Indicator-Priority 1	For the 2023/2024 school year, 100% of students had access to standards-aligned instructional materials as assessed through Local Performance Indicator-Priority 1	100 % of students have access to standards-aligned instructional materials as assessed through Local Performance Indicator-Priority 1 Revised goal- Will maintain 100% of students have access to standards-aligned instructional materials as assessed through Local Performance Indicator-Priority 1
All students will have access to highly qualified teachers	For 2020/2021 school year, 90% of teachers were fully credentialed according to California Commission on Teacher Credentialing data	For 2021/2022 school year, 93% of teachers were fully credentialed according to California Commission on Teacher Credentialing data	For 2022/2023 school year, 94% of teachers were fully credentialed according to California Commission on Teacher Credentialing data	For the 2023/2024 school year, 94% of teachers were fully credentialed according to California Commission on Teacher Credentialing data.	100% of teachers will be fully credentialed according to California Commission on Teacher Credentialing data
Foster youth support spreadsheet	100% (35/35 students) received additional support services/resources during 2021/2022 school year	Baseline established in Spring 2022	94% of students received additional support/resources during the 2022-2023 school year. (school supplies, counseling services, after school support, community resources)	For the 2023/2024 school year, 100% of Foster Youth have received supplemental services (i.e., priority registration for Expanded Learning programming, counseling, VTA passes, intervention	100% of Foster youth will receive additional support services/resources (i.e.. school supplies, transportation, counseling services, etc.) as reported through spreadsheet

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
				support, school supplies/uniforms)	Revised goal: Maintain 100% of support with additional services/resources to Foster youth through 2023/2024 school year. (i.e.. school supplies, transportation, counseling services, etc.) as reported through spreadsheet

Goal Analysis

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

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

During the first half of the 2023/2024 school year, we offered 105 professional development sessions on a variety of topics related to instruction and instructional practices. In addition, we invited teachers to participate in collaborative learning communities on their own time for extended duty payment. At the end of the year, we will have one day of required professional development for all certificated staff, where we will focus on multi-tiered systems of support, universal design for learning, and site planning to address the diverse learners in our schools to ensure all subgroups are being supported in the classroom to feel safe, welcomed, and engaged. We did not meet our participation rate goal of 75% mostly due to the scarcity of time in teacher's schedules. Last year, we led central professional learning during site staff meeting time, taking away valuable collaboration time for sites. Instead, we have offered professional learning outside of the contracted day, which has also impacted the percentage of teachers that participated. In turn, while less have participated in central professional learning opportunities, each site is leading collaborative spaces and professional learning for their sites and what their specific needs may be. Based on the survey ratings for the PDs offered, we need to continue to offer Tier I PD that is meaningful and appropriate to the needs of our teachers. This action continues to be a necessity in our LCAP plan to positively impact student progress in Reading and Math.

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

1.1 $80,570 was not spent at time of reporting. Schools are still making final purchases and paying for teacher extended duty for services.
1.2 $339,991 was not spent at time of reporting. We did not have a marketing contract this year. The admin position originally budgeted under this action was moved to a more appropriate goal.
1.3 $45,987 was not spent at time of reporting. The majority of PD was paid with the Educator Effectiveness Grant.
1.4 $6,355 was not spent at time of reporting. Platforms and apps cost less than originally budgeted.
1.5 $112,311 increase in this action due to a midyear increase to a tech contract
1.6 $23,463 was not spent at time of reporting. Summer VAPA musical was not offered Summer of 2023.
1.7 $70,075 was not spent at time of reporting. Title I funds were used for Foster Youth counselor support.
1.8 $43,449 was not spent at time of reporting. We had several TK para vacancies during the school year.
1.11 $13,496 increase in this action due to raise for Independent Studies Teacher

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

The actions that were most effective in meeting this goal and will be continued into the new LCAP are the following:
1.1 - School allocations for direct student support provides the resources for schools to meet their SPSA goals. This action will continue into the next LCAP
1.4 and 1.5 - Student platforms and Tech Support- we were able to attain 100% 1:1 student devices and the educational platforms to support student learning. This action will continue into the next LCAP
1.6 - Extended Learning Opportunities - 97% of parents surveyed responded favorably to the quality of our after school programs.. This action will continue into the next LCAP funded through the Expanded Learning Opportunities Program grant.
1.7 - Foster Youth Support- 100% of Foster Youth received supplemental services this school year (i.e., priority registration for Expanded Learning programming, counseling, transportation, intervention support, school supplies/uniforms). This action will continue into the next LCAP.
The actions that did not meet their metric goals and will be continued into the new LCAP with modifications are the following:
1.2 - Staff recruitment and retention - we were able to maintain a 94% rate of fully credentialed teaching staff but did not meet our goal of 100% fully credentialed teachers.
1.3 - Staff Professional Development -although the metric goal was not attained in the last year of the current LCAP, 60% of teachers value the PD that is offered.
1.8 - Early Learning Program- although the metric goal was not attained in the last year of the current LCAP, 39.71% of 2nd graders that attended TK/T4 are on track or low risk as compared to 29.94% of all 2nd graders that are on track or low risk on the End of Year Reading assessment.
1.9 - Special Services for Students - according to the latest California Dashboard, our Students with Special Needs declined 3.4 points in English Language Arts (red) and increased 5.7 points in Math (orange).

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

After careful reflection of metric results, academic and survey data, and parent input, it is clear that there is a need to provide site based professional development centered in data driven practices, Ethnic studies, universal design for learning, multi-tiered systems of support, and tier 1 instructional practices and programs in order to increase teacher efficacy of best practices and increase student performance There will be intentional focus on our students with disabilities, English Learners, African American, Hispanic, Pacific Islander, and socioeconomically disadvantaged students. Next year we are also bringing in a foundational literacy program for all K-2nd grade classes to reinforce phonemic awareness and phonics. Additionally, we are switching our assessment screening and student learning platform to i-Ready to have a more systematic data-driven practice with resources and support. Teacher surveys and input from the Curriculum Council influenced the decision to return to the iReady program because it provides more in-depth details about student learning and needs.

The following actions will be continued into the new LCAP with modifications:
1.2 - Staff recruitment and retention - This action will continue into the next LCAP with modifications to increase the number of fully credentialed teaching staff through targeted and meaningful recruitment and retention efforts. Staff will continue to develop recruitment strategies that yield highly qualified teachers that reflect the student population in Alum Rock. We will also continue activities that show appreciation of staff.
1.3 - Staff Professional Development -This action will be continued into the new LCAP with modifications to encourage more participation and provide support in areas of relevance to teachers. Changes need to be made to provide professional development based on teacher needs and modalities. The right scheduling of these PD sessions is also an area of consideration.
1.8 - Early Learning Program- This action will be continued into the new LCAP with modifications that will increase success rates for students participating in our Early Learning Programs. This program will continue to be developed to ensure PK-3 alignment and a solid foundation for students in our early and primary grades.
1.9 - Special Services for Students - This action will be continued into the new LCAP with modifications that will increase success rates for students with special needs. Staff will continue to work on ways to increase success rates for students with special needs including development of UDL strategies and coordination between 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.

Goals and Actions

Goal

Goal #	Description
2	English Learners will develop the skills to make annual growth in core subject areas and show progress on their English language assessment

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
ELPAC growth metrics (ELPI)	From 2019 CA Dashboard: 41.2% of all ELs made progress towards English Language Proficiency	For the 2021/2022 school year, due to COVID we have not given the state SBAC assessment since the 2018-19 school year. Thus, the California Dashboard has not been updated since the 2018-2019 school year	For the 2022/23 school year the ELPAC growth metrics for ELPI indicated that 48.3% of English Learners are making progress toward EL proficiency. District-Wide the dashboard has this ranked as medium progress. Since this is the first report of data since the pandemic, it is viewed as status only and not comparable to other years.	For the 2023/24 school year the ELPAC growth metrics for ELPI indicated that 40.9% of ELs are making progress towards English language proficiency. District-Wide the California dashboard shows a 7.4% decline from the previous year.	50% of all ELs will make progress towards English Language Proficiency based on CA Dashboard
Reclassification rates	For the 2020/2021 school year, 50 students were reclassified for the 2020/2021 school year	For the 2021/2022 school year, 175 students were reclassified during the 2021/2022 school year.	For the 2022/2023 school year, 184 students were reclassified.	For the 2023/2024 school year, 264 students were reclassified	A minimum of 75 students will be reclassified every school year Revised Goal-

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
					Maintain a reclassification rate of 75 students per school year through 2023//2024
Students meeting Pathway to Seal of Biliteracy criteria	For the 2020/2021 school year, 5th grade - 3 students 8th grade- 13 students	For the 2021/2022 school year, 5th grade - 5 students 8th grade - 14 students	For the 2022/2023 school year, 5th graders - 6 students 8th graders - 15 students	For the 2023/2024 school year the following number of students are eligible for the Pathway to Seal of Biliteracy Award: 5th graders - 38 students 8th graders - 34 students NOTE:This year we switched over to LAS Links, it tested all 5th and 8th graders in Spanish (speaking, reading, writing an listening) and will be used moving forward	Increase student eligible for the Pathway to Seal of Biliteracy Award every year by 10%
Participation rate in EL Professional Development	For the 2020/2021 school year, 30% (158 teachers) participated in ELD specific professional development offered by the District	For the 2021/2022 school year, 122 teachers (35%) participated in ELD specific PD during the 2021/2022 school year	For the 2022/2023 school year 100% teachers Participated in ELD specific PD. All teachers received, at minimum 2 trainings.	46% of teachers have participated in ELD specific professional development	25% of teachers will participate in a minimum of one ELD specific professional development session Revised Goal-

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
					Maintain a 30% participation rate in ELD specific PD through the 2023/2024 school year
Post PD surveys	For the 2020/2021 school year, 75% of participants responded favorably on post ELD PD surveys and 80% requested more PD opportunities	For the 2021/2022 school year, 90% of survey respondents for Constructing meaning responded favorably and 63% have incorporated their learning into their instruction. 100% of respondents after attending EL Toolkit responded favorably and 100% have incorporated their learning into their instruction. 81% would like additional training and collaboration time around implementation of what was learned through the PD	For the 2022/2023 school year 43% of survey respondents for EL Brainpop training stated that the training was effective or very effective. For the 2022/2023 School Year 95% of survey respondents for Elementary and Secondary Constructing Meaning responded favorably in response to developing skills to teach integrated ELD throughout the content areas during the instructional day. For the 2022/2023 School year 87% of respondents after attending the elementary and Middle School toolkit trainings responded	53% responded favorably on post ELD PD surveys; 80% have requested more opportunities for PD	Overall 90% of participants will respond favorably on post ELD PD surveys Revised Goal- Maintain a 90% favorability rate for ELD specific professional development

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			that the training was effective or very effective and have been able to use the tools for supporting EL classroom instruction by better understanding student needs and implementing specific strategies from the toolkit to meet those needs during designated ELD time.		
Progress on annual SBAC • English Language Arts and Mathematics	2019 SBAC (English Learners subgroup) English Language Arts: Status: 51.5 points below standard Performance Level - Orange 2019 SBAC (English Learners subgroup) Mathematics: Status: 70 points below standard Performance Level- Orange **In Spring 2021, our district opted to use	For the 2021/2022 school year, due to COVID we have not given the state SBAC assessment since the 2018-19 school year. Thus, the California Dashboard has not been updated since the 2018-2019 school year We will have SBAC results later this	For the 2022/2023 school year SBAC data indicated the following on the California Dashboard: English Learners performed a ranking of very low on the English Language Arts portion of the SBAC. Their average is 87.3 points below the benchmark which exceeds the state average of 61.2 points below the state average. English Learners performed a ranking	2023 Dashboard results for academic performance for English Learners: English Language Arts for ELs status level = red (very low) *average of 102.5 points below standard Mathematics for for ELs status level = red (very low) *average of 114.1 points below standard	2024 SBAC English Learners will make the following growth in: English Language Arts - "Status Level" for EL Students = will decrease points below standard by half to 25 Mathematics - "Status Level" for EL Students = will decrease points below standard by half to 35

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	our End of Year FASTbridge data to monitor student growth. This data shows the following results for ELs: ELA: 11.6 Met/Exceeded Standard Math: 16.4 Met/Exceeded Standard	summer. To compare student growth from last year, End of Year FASTbridge data shows the following results for ELs: ELA: 10.7 Met/Exceeded Standard Math: 16.2 Met/Exceeded Standard Our SBAC window for 2021/2022 school year was May 2, 2022 through Jun 6, 2022	of very low on the Math portion of the SBAC. Their average is 109.4 points below the benchmark exceeding the state average of 92 points below the standard. This year's test results are status only and are setting the new baseline for growth post pandemic		

Goal Analysis

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

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

The only changes made to the current planned actions are the introduction of a new Spanish language assessment LAS Links that will be used to monitor progress in Spanish language acquisition and will be used as one data point for the Bilteracy Attainment Recognition and the introduction of a new LTEL monitoring form to track student interventions and progress towards English attainment.

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

2.1 - $25,738 was not spent at time of reporting. Extended duty and EL Toolkit was paid with Title III funds
2.3 - $36,117 was not spent at time of reporting. Title III funds were also used to serve Newcomers and LTELs

2.4 - $20,924 was not spent at time of reporting. A contract originally budgeted for was not fulfilled

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

The actions that were most effective in meeting this goal and will be continued into the new LCAP are the following:
2.2 - Support for English Language Proficiency Assessment - we have been able to train, maintain and support a team of qualified ELPAC testers to work with schools during the initial and summative ELPAC testing window. The consistency and support of the testers have allowed us the data needed to qualify students for reclassification as well as meet state testing requirements. This action will continue into the new LCAP.
2.4 - Pathway to Seal of Biliteracy - This allocation of funds allowed the additional resources to support and develop dual immersion programs in our district. This action will continue into the new LCAP.

The actions that did not meet their metric goals and will be continued into the new LCAP with modifications are the following:
2.1 - Professional Development to support English Learners - although the metric goal was not attained in the last year of the current LCAP, 53% of teachers responded favorably to the PD that was offered.
2.3 - Expanded Support for Long Term ELs and Newcomers - expansion of support in this area is needed to move long term English Learners into reclassification. There is also a need to support the growing number of Newcomers moving into our school district.

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

The following actions will be continued into the new LCAP with changes:

2.1 - Professional Development to support English Learners - This action will be continued into the new LCAP with modifications to encourage more participation and provide support in areas of relevance to teachers in the area of English Language Development.. Changes will need to be made to the PD offerings that support English Language Development to encourage more participation and provide support in areas of relevance to teachers in this area.
2.3 - Expanded Support for Long Term ELs and Newcomers - This action will be continued into the new LCAP with modifications. Staff will need to explore new ways of providing supplemental support to our Newcomers and Long Term English Learners. We will continue with the current support provided but look at more ways to help these students make consistent progress towards English Language attainment.

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

Goals and Actions

Goal

Goal #	Description
3	Provide an inclusive and caring community where students and families feel safe, welcomed and supported utilizing a multi tiered system of support (MTSS)

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Monthly Daily Attendance reports	For the 2020/2021 school year, the daily attendance percentage prior to pandemic was 95.87%.	For the 2021/2022 school year, the daily attendance percentage is 89.1%	For the 2022-2023 school year, the daily attendance percentage is 91.73%	Current Daily Attendance percentage is 95.4%	Increase Daily Attendance Rate by 1% according to attendance records in E-School (data management system)
California Dashboard attendance data (suspension and expulsion data)	For the 2020/2021 school year, 2% (137) of students were suspended at least once according to the 2019 CA Dashboard and zero (0) expulsions	For the 2021/2022 school year, 1.7% (137) of students have been suspended at least once during the 21-22 School Year and Zero Expulsions	For the 2022/2023 school year 2.36% (204) of students have been suspended at least once during the 22-23 School Year and Zero Expulsions	According to the 2023 Dashboard, the 2022-2023 suspension percentage was 2.7% compared to 2.6% for the 2021-2022 school year. This is an increase of 0.1%	Decrease suspensions by 10% and maintain expulsions at zero. Remain in Green or Blue on the CA Dashboard
Participation information for school climate program implementation (ie. PBIS, etc)	For the 2020/2021 school year, 85% of schools are currently implementing a school climate program	For the 2021/2022 school year, 85% of schools are currently implementing a school climate program	For the 2022-2023 school year, 90% of schools are currently implementing a school climate program	90% (19/21) of schools are currently implementing a school climate program compared to 76% (16/21) in 2022/2023	100% of schools will implement a school climate program
Family Climate Surveys	For the 2020/2021 school year, 92% parents surveyed	According to the Spring 2022 survey, 91% of parents	According to the Spring 2023 survey, 91% of parents	According to the Spring 2024 survey, 92% (+1) of parents	Survey responses from parents will indicate that 95% or

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	believe our schools are safe.	believe our schools are safe.	believe our schools are safe.	believe our schools are safe	more believe that "our schools are safe"
Climate Survey (3rd - 8th grade students)	In Spring 2021, 77% of elementary students and 73% of middle school students surveyed believe schools are safe. In Spring 2021, 78% of elementary students and 67% of middle school students surveyed "feel a strong sense of belonging at school."	According to the Spring 2022 survey, 66% of Elementary and 65% of Middle School students surveyed feel safe at school. According to the Spring 2022 survey, 75% of Elementary and 62% of Middle School students surveyed "feel a strong sense of belonging at school"	According to the Spring 2023 survey, 62% of Elementary and 61% of Middle School students surveyed feel safe at school. According to the Spring 2023 survey, 70% of Elementary and 53% of Middle School students surveyed "feel a strong sense of belonging at school"	According to the Spring 2024 survey, 63% (+1) of Elementary and 62% (-1) of Middle School students surveyed believe our schools are safe. According to the Spring 2024 survey, 74% (+1) of Elementary and 59% (-1) of Middle School students surveyed feel a strong sense of belonging at school.	Survey responses from students will indicate that 80% of elementary students and 76% of middle school students believe that "our schools are safe" Survey responses from students will indicate that 81% of elementary students and 70% of middle school students "feel a strong sense of belonging at school"
Rate of Chronic Absenteeism as reported in the California School Dashboard for Alum Rock	For the 2020/2021 school year, Alum Rock has a 14% rate of chronic absenteeism (as reported on the 2019 Dashboard)	For the 2021/2022 school year, Alum Rock has a 19% rate of chronic absenteeism (As reported through local SIS system)	For the 2022/2023 school year Alum Rock has a 26.7% rate of chronic absenteeism (As reported through our local SIS system)	According to the California Dashboard, Alum Rock has a 21.5% rate of chronic absenteeism. This is a 12.3 % increase from 2022	By June 2024, ARUSD will improve attendance rate of chronically absent students by 30%.
Facilities Inspection Tool (F.I.T.)	For the 2020/2021 school year, 88% of our schools have an OVERALL rating of "Good" or "Exemplary" on the	For the 2021/2022 school year, 72% of our schools have an OVERALL rating of “Good” or “Exemplary” on the Facilities	For the 2022/2023 school year, 95% of our schools have an OVERALL rating of “Good” or “Exemplary” on the Facilities	100% of our schools have an OVERALL rating of “Good” or “Exemplary on the Facilities Inspection Took (F.I.T.)	100% of our schools will have an OVERALL Rating of "Good" or "Exemplary" on the Facilities Inspection

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Facilities Inspection Tool (F.I.T) as posted on the annual School Accountability Report Card (SARC)	Inspection Tool (F.I.T) as posted on the annual School Accountability Report Card (SARC). The additional 27% of schools have an OVERALL rating of “Fair”	Inspection Tool (F.I.T) as posted on the annual School Accountability Report Card (SARC).		Tool (F.I.T.) as posted on the annual School Accountability Report Card (SARC).
Middle School Dropout Rate as reported in the California School Dashboard for Alum Rock	In the 2020/2021 school year, we had a middle school dropout rate of >1%	For the 2021/2022 school year, we had a middle school dropout rate of < 1%	For the 2022/2023 school year we had a middle school dropout rate of <1%	For the 2022/2023 school year, the ARUSD Middle school dropout rate is <1%	Alum Rock will report less than 1% Middle School Dropout Rate
VAPA Student Surveys Program Participation Data	2021/2022 Survey results *this will be the baseline data for this metric : • 82.5% of students responded that they always or almost always enjoy their arts programs. • 62.5% of students responded	Baseline was established in 2022	Based on the Spring 2023 Survey of 132 students, the data for this metric is as follows: • 76.5% of students responded that they always or almost always enjoy their arts programs. • 48.5% of students	Based on the Spring 2024 Survey of 132 students, the data for this metric is as follows: • 86.6% of students responded that they always or almost always enjoy their arts programs. • 71% of students	Students participating in VAPA programs will show positive growth in wellbeing as measured by student surveys. Increase student participation in the visual and performing arts.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	that art programs always or almost always help build their self confidence. • 65% of students responded that their art programs always or almost always help them build positive relationships with peers. • 77.5% of students responded that their art programs always or almost always help them stay more positive during the school day. Student comments		responded that art programs always or almost always help build their self confidence. • 42.5% of students responded that their art programs always or almost always help them build positive relationships with peers. • 52.3% of students responded that their art programs always or almost always help them stay more positive during the school day. Students comments highlighted student	responded that art programs always or almost always help build their self confidence. • 76.8% of students responded that their art programs always or almost always help them build positive relationships with peers. • 73.2% of students responded that their art programs always or almost always help them stay more positive during the school day.	

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	highlighted that our art programs help them feel calm, manage anxiety, and cope with stresses and other issues they may deal with outside of school. We have sustained our current programming and have added visual arts instruction at two elementary schools TK-5th grade		improvement in socialization, boosting confidence, better at art and music skills, taught students new skills. We have sustained our current programming	We have sustained our current programming and boosted participation in visual and performing arts at various schools in the district.	
Student support logs	For 2021/2022 school year, Overall, 52% of our enrolled students districtwide have been supported by School Counseling staff.	Baseline established in 2022	For the 2022/2023 academic year, approximately 83% of our enrolled students districtwide have been supported by School Counseling Staff. In terms of additional support services/resources as reported through the student logs targeting high needs students (i.e., Foster Youth, English Learners, low income, and students with special needs) approximately 85% of the students served	Through Fall 2023, School Counselors provided support for approximately 5,293 students. During the 2022/2023 school year, 6,743 students were served. Overall, 70% of our enrolled students districtwide have been supported by School Counseling staff, to date. During the 2022/2023 school year, 83% of enrolled students were supported by counseling services.	60% of additional support services/resources as reported through student support logs will be targeted to high needs students (i.e., Foster Youth, English learners, low income and students with special needs)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			were unduplicated high needs students.		

Goal Analysis

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

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

During the 2023/2024 school year, the partnership with SEEDS was discontinued due to the closing of the Restorative Practices Curriculum Division. SEL is working to develop a district approach to Restorative Practices by reaching out to several interested schools to pilot the implementation of these practices at their school sites for the 2024-2025 school year. We've reached out to several school counselors to be a part of this development with the goal of making Restorative Practices a district-wide approach. Another partnership that was not widely used this year was with the Center for Living with Dying. In the past, this partnership has been utilized to address high level crises within the school or larger community that had impacted students, family, & staff. The SEL Department has been gradually building infrastructure & increasing its capacity to support from within the district via the development of its crisis response protocol.

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

3.1 - $89,964 - was not spent at time of reporting due to not replacing 1 unfilled counselor position after the resignation
3.2 - $13,707 - was not spent at time of reporting due to a contract not fulfilled this school year
3.3 - $293,838 - increase in this action due to salary increase for all support staff
3.4 - $14,938 - was not spent at time of reporting due to short term vacancy in music program
3.5 - $242,739 - was not spent at time of reporting due to savings from a sports contract paid with emergency Covid funds (ELOG)
3.6 - $122,152 - was not spent at time of reporting due to vacancy at VP position
3.7 - $139,845 - was not spent at time of reporting due to unfilled vacancies and extended duty for tech PD was paid with alternative funding
3.9 - $69,184 - increase in this action due to additional cost in alarm monitoring contract

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

The actions that were most effective in meeting this goal and will be continued into the new LCAP are the following:

3.1 Mental Health and SEL -During the course of the 2023-2024 academic year, SEL was able to meet the goals set forth in terms of continued development & implementation of districtwide SEL practices. This was accomplished via the expansion of existing partnerships and rendered services with organizations such as Sown to Grow, Alia, Kimochis, Sky Schools, Pacific Clinics. Critical to the expansion of social emotional learning supports was the expanded partnership with Sown to Grow. In past academic years, only Sheppard Middle School had been able to benefit from the weekly student wellness check-ins, social emotional lessons and activities. The expansion of partnership has allowed for approximately eight more schools to be added to the piloting of the Sown to Grow program. This program has an additional function which alerts the teacher and counselor if a student indicates in their response that they are feeling angry, sad, or dealing with overwhelming emotions. This has allowed for a quicker response time to student need, thereby, supporting student wellness in “real time”. SEL was able to provide all the TK-8th and TK-5 schools with Kimochis materials and curriculum. SEL offered training twice within the year to ensure a larger number of educators engaged in the learning. The first one which was held in August was accessible to all educators, paraeducators, counselors, & afterschool providers. A second training was also offered and opened to one of the TK-8 schools that was heavily impacted with trauma and emotional dysregulation. TK-5th grade teachers, paraeducators, school counselor, school counseling intern, and the school administrators participated in the training and received the materials and supplies.

In terms of mental health support for students, 6,611 students, which is approximately 88% of the district’s student population, were served by school counselors and school counseling interns. Of the 6,611 students served in individual and small group counseling and classroom guidance lessons, approximately 94% of them were unduplicated students (Foster Youth, English Learners, Socioeconomically Disadvantaged).This is a 5% increase of students served from the 2022-2023 academic year, and a 41% increase from the 2021-2022 academic school year.

3.2 Positive School Culture and Support - We were successful in increasing our daily attendance rate by 8% over the 3 year LCAP. This growth is largely due to our targeted work in this area. There has been an increase in parent education and incentives for student attendance. In addition, we continue to monitor student attendance through our Attention to Attendance system. This data driven approach allows staff to target attendance patterns and trends to intervene as early as possible.

3.4 Visual and Performing Arts - The Visual and Performing Arts (VAPA) Department had another successful year. The goal from 2020-2021 to 2023-2024 was to show positive growth in wellbeing as measured by student surveys. The student surveys showed growth across three of the four questions they were asked. Music classes were held at every school site across the district. Staff will continue to use this data to maximize the impact these programs have on student well-being. Programs included Advanced and Intermediate Band for middle schools, beginning and intermediate bands for elementary schools, as well as site specific offerings such as piano lab, choir, drumline, and handbells. Students performed at community/district-wide events as well as band and music festivals in the Fall, Winter, and Spring. Materials purchased sustained the music program and supported student access to instruments. Our Mariachi program was offered to students across the district (125 students participated) during the school year, and a summer version was also held. The district purchased supplies and additional instruments. Students performed at district-wide events (i.e. Parent University, Back to District Night, Cesar Chavez March, and VAPA Showcases, etc.).The Jazz program was offered to students across the district during the school year, as well as during the summer. Participating students performed at community and district-wide events (i.e. Back to District Night, a School Board Meeting, Award Ceremonies, assemblies at several school sites, etc.). The district provided transportation as well as materials and supplies needed to sustain the program. Additional VAPA programs provided contracted services in visual arts and music as well as teacher support including professional development, resources, and materials and supplies. Three VAPA Showcases were held where students performed and shared

their creativity with the larger community. Services were provided to transport art, equipment, materials and supplies necessary for the events.

The actions that did not meet their metric goals and will be continued into the new LCAP with modifications are the following:

3.2 Positive School Culture and Support -

We were not successful in meeting the suspension goal set in the 3 year LCAP. There appeared to be a dip in suspensions in the 2021/2022 school year but it has increased over the last two years of this current LCAP. Our goal was to maintain a "green" performance level that we had before the pandemic but we have dropped into the "yellow" performance level. An increase in challenging student behaviors has influenced the increase in suspensions. In addition, the African American student group has a "red" performance level and the Homeless, Pacific Islander and Students with Disabilities have an "orange" performance level. This is an area of focus through Differentiated Assistance.

Chronic absenteeism continues to be an area of intense focus across our district. We were not able to meet our metric goal of a 30% reduction in chronic absenteeism cases. Instead, we have seen a steady increase since returning from the pandemic. For the 2023/2024 school year, Alum Rock has a 21.5% rate of chronic absenteeism. This is a 12.3 % increase from 2022/2023. Intensive work will continue through Differentiated Assistance and various strategies and services will be added to show improvement in this area.

Although we did not meet the metric goal, we saw an improvement for school site implementation of a positive school climate program. 90% (19/21) of schools are currently implementing a school climate program compared to 76% (16/21) in 2022/2023. We will continue to work on full implementation by all sites.

The Spring 2024 survey responses from students continue to show school climate as an area for improvement. We did not meet our metric goal (80% for elementary and 76% for middle school students) in the area of safety. We also did not meet our goal (81% for elementary and 70% for middle school students) in the area of school connectedness. According to the Spring 2024 survey, 63% (+1) of Elementary and 62% (-1) of Middle School students surveyed believe our schools are safe. In the area of school connectedness, 74% (+1) of Elementary and 59% (-1) of Middle School students surveyed feel a strong sense of belonging at school. Staff will continue the work in this area with additions of strategies and services to support the work.

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

The following actions will be continued into the new LCAP with modifications:

We will need to intensify support in the area of alternatives to suspension to bring down the number of annual incidents during the school year, particularly for our African American students. In addition, a comprehensive plan for improvement of Chronic Absenteeism will continue including additional support strategies and programs targeted to improvement of school climate. These support systems will be written into our new MTSS goal in the new 3 year LCAP. We also look forward to expanding tiered supports to students through our Wellness Centers and Community Schools grants in the 2024/2025 school year.

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

Goals and Actions

Goal

Goal #	Description
4	Foster relationships with educational partners to promote a positive and collaborative environment that is focused on student achievement

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Attendance sheets for Back-to-School, Open House and other parent participation events.	In the 2020/2021 school year, ARUSD had an average of 60% parent attendance at Back-to-School Nights and 51% for Open House prior to the pandemic	ARUSD had an average of 37% parent attendance at Back to School Night during Fall 2021 ARUSD had an average of 37% parent attendance at Open House during Spring 2022 Due to Covid-19 restrictions, these events were virtual.	ARUSD had an average of 70% parent attendance at Back to School Night during Fall 2022 ARUSD had an average of 45% parent attendance at Open House during Spring 2023	ARUSD had an average of 53% parent attendance at Back to-School Nights during Fall 2023 ARUSD had an average of 46% for Open House during Spring 2024	Maintain 90% or higher parent attendance at parent participation events as verified by sign-in sheets
Attendance spreadsheet for SSC meetings	In the 2020/2021 school year, all schools have a minimum of 5 SSC meetings per year as required	In the 2021/2022 school year, all schools have functioning School Site Councils that met a minimum of 5 times this school year.	In the 2022/2023 school year, all schools have a functioning School Site Councils.	For the 2023/2024 school year, all schools have a functioning School Site Council. 64% of schools met a minimum of 5 times	All schools will conduct a minimum of 5 SSC meetings per year as required *Error was caught regarding number of required SSC

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			75% of schools met a minimum of 5 times this school year.	during the school year.	meetings. Should state 5 not 6. Correction was made.
Attendance sheets for DAC and DELAC meetings	In the 2020/2021 school year, ARUSD had a 55% attendance rate for District Advisory Committee (DAC) meetings this school year In the 2020/2021 school year, ARUSD had a 40% attendance rate for District English Learner Advisory Committee (DELAC) meetings this school year	In the 2021/2022 school year, District Advisory Committee (DAC) had a 60% attendance rate for the 2021/2022 school year In the 2021/2022 school year, District English Learner Advisory Committee (DELAC) had a 48% attendance rate for the 2021/2022 school year	In the 2022/2023 school year, District Advisory Committee (DAC) had a 72% attendance rate. In the 2022/2023 school year, District English Learner Advisory Committee (DELAC) had a 48% attendance rate.	In the 2023/2024 school year, ARUSD had a 54% attendance rate for District Advisory Committee (DAC) monthly meetings In the 2023/2024 school year, ARUSD had a 59% attendance rate for District English Learner Advisory Committee (DELAC) monthly meetings	80% participation from parent representatives at District Advisory Committee (DAC) meetings as measured by DAC sign-in sheets 80% participation rate from parent representatives at District English Learner Advisory Committee (DELAC) meetings as measured by DELAC sign-in sheets
Attendance sheets from Parent University events (Fall and Spring events)	In the 2020/2021 school year, 764 parents attended the Parent University in October 2019. Fall 2020 was canceled due to school closures. The Spring 2020 and Spring 2021 Parent University were	220 Parents attended the Virtual Parent University in November 2021 487 Parents and students attended the "in Person" Spring Parent University - Family Fun Day in May of 2022	312 Parents attended Parent University at Sheppard Middle School,October 29, 2022 700 Parents and family attended Spring Parent University on May 20, 2023 at Rancho del Pueblo.	598 total attendees for Parent University in October 2023. This is a 75% increase from the previous year. 4 out of 22 sites had 15+ parents participate	We will have a 5% increase at Parent University events as measured by sign-in sheets

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	canceled due to the school closures.	*Baseline established in 2022			
Attendance sheets for District led events	This is a new metric and we do not have a baseline due to school closures last year.	This is a new metric and we do not have a baseline due to schools not having an on-site events due to the Covid19 Pandemic	During the 2022/2023, ARUSD served 3,785 parents across 30 district sponsored events throughout the school year.	Through Fall 2023, 771 parents have participated in district led events such as Back to District. Through Fall 2023, 7/22 school sites had 15+ parents participate at this event.	We will have minimum participation of 15 parents per school site at District led events

Goal Analysis

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

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

Aside from a few unfilled vacancies during the school year, all actions/services supporting this goal were executed as planned. Parent Involvement activities, parent education, accessibility support with interpretation and linkage to services materialized as planned.

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

4.1 - $22,902 was not spent at time of reporting due to planned programming that did not materialize this school year
4.2 - $42,740 was not spent at time of reporting due to vacant translator tech position
4.4 - $41,387 increase in this action due to the salary increase for community liaisons

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

The actions that were most effective in meeting this goal and will be continued into the new LCAP are the following:
4.2 - Translation/Interpretation Support is an important service to ensure access for our parents not fluent in English. This service will continue into the new LCAP.
4.3 - Parent University showed a steady growth of parent participation over the last 3 years since the pandemic. This service will continue into the new LCAP.

The actions that did not meet their metric goals and will be continued into the new LCAP with modifications are the following:
4.1 - Parent/Community Involvement overall was a success for District level events; however, schools vary in the number of parents participating in school and district events and the parent participation activities offered.
4.4 - Community Liaisons continue to provide important services to bridge the home and school connection; however, parent participation at school sites varies and remains low at a majority of schools.
4.5 - Building Capacity for Parent Leaders is an important component to parent involvement and builds capacity within our district. However, our participation rates at parent advisory committees has not met the goal for the past three years and needs to be increased.

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

After careful reflection of community input and survey results, it is apparent that a cohesive plan for parent involvement is needed. While we get good turnout at our district signature events such as Parent University, Back to District Night, Cesar Chavez March, etc. we continue to fall short on authentic involvement of parents as shown through our survey data.

The following actions will be continued into the new LCAP with changes:
4.1 - Parent/Community Involvement- This action will be continued into the new LCAP with modifications to add events that celebrate the various cultures represented in our district as well as providing workshops on parent education topics selected by parents.
4.4 - Community Liaisons - This action will be continued into the new LCAP with modifications including outreach and relationship development training for community liaisons. There will be more emphasis on outreach and strengthening relationships with parents to increase overall parent involvement.
4.5 - Building Capacity for Parent Leaders- This action will be continued into the new LCAP with modifications to include a plan to increase representation by all schools at monthly meetings and additional workshop opportunities. There will be more emphasis on consistency of attendance in the parent advisory groups to maximize the impact of this role on our district.

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

Instructions

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

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

Goals and Actions

Goal(s)

Description:

Copy and paste verbatim from the 2023–24 LCAP.

Measuring and Reporting Results

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

Metric:

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

Baseline:

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

Year 1 Outcome:

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

Year 2 Outcome:

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

Year 3 Outcome:

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

Desired Outcome for 2023–24:

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

Timeline for completing the "**Measuring and Reporting Results**" part of the Goal.

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

Goal Analysis

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

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

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

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

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

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

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

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

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

California Department of Education
November 2023



2024/2025
LCAP ADDENDUM

Local Control and Accountability Plan (LCAP) Every Student Succeeds Act (ESSA) Federal Addendum Template

LEA Name

Alum Rock Union Elementary School District

CDS Code:

43693690000000

Link to the LCAP:

(optional)

For which ESSA programs apply to your LEA?

Choose From:

TITLE I, PART A
Improving Basic Programs Operated by State and Local Educational Agencies

TITLE II, PART A
Supporting Effective Instruction

TITLE III, PART A
Language Instruction for English Learners and Immigrant Students

TITLE IV, PART A
Student Support and Academic Enrichment Grants

In the following pages, ONLY complete the sections for the corresponding programs.

Instructions

The LCAP Federal Addendum is meant to supplement the LCAP to ensure that eligible LEAs have the opportunity to meet the Local Educational Agency (LEA) Plan provisions of the ESSA.

The LCAP Federal Addendum Template must be completed and submitted to the California Department of Education (CDE) to apply for ESSA funding. LEAs are encouraged to review the LCAP Federal Addendum annually with their LCAP, as ESSA funding should be considered in yearly strategic planning.

The LEA must address the Strategy and Alignment prompts provided on the following page. Each provision for each program must be addressed, unless the provision is not applicable to the LEA.

In addressing these provisions, LEAs must provide a narrative that addresses the provision **within the LCAP Federal Addendum Template.**

Under State Priority Alignment, state priority numbers are provided to demonstrate where an ESSA provision aligns with state priorities. This is meant to assist LEAs in determining where ESSA provisions may already be addressed in the LEA's LCAP, as it demonstrates the LEA's efforts to support the state priorities.

The CDE emphasizes that **the LCAP Federal Addendum should not drive LCAP development.** ESSA funds are supplemental to state funds, just as the LCAP Federal Addendum supplements your LCAP. LEAs are encouraged to integrate their ESSA funds into their LCAP development as much as possible to promote strategic planning of all resources; however, this is not a requirement. In reviewing the LCAP Federal Addendum, staff will evaluate the LEA's responses to the ESSA plan provisions. There is no standard length for the responses. LEAs will be asked to clarify insufficient responses during the review process.

California's ESSA State Plan significantly shifts the state's approach to the utilization of federal resources in support of underserved student groups. This LCAP Federal Addendum provides LEAs with the opportunity to document their approach to maximizing the impact of federal investments in support of underserved students.

The implementation of ESSA in California presents an opportunity for LEAs to innovate with their federally funded programs and align them with the priority goals they are realizing under the state's Local Control Funding Formula (LCFF).

LCFF provides LEAs flexibility to design programs and provide services that meet the needs of students in order to achieve readiness for college, career, and lifelong learning. The LCAP planning process supports continuous cycles of action, reflection, and improvement.

Please respond to the prompts below, and in the pages that follow, to describe the LEA's plan for making the best use of federal ESEA resources in alignment with other federal, state, and local programs as described in the LEA's LCAP.

Strategy

Explain the LEA's strategy for using federal funds to supplement and enhance local priorities or initiatives funded with state funds, as reflected in the LEA's LCAP. This shall include describing the rationale/evidence for the selected use(s) of federal funds within the context of the LEA's broader strategy reflected in the LCAP.

Alum Rock School District uses federal funds to supplement and enhance local priorities and initiatives written into our district's Local Control Accountability Plan. The federal resources serve a population of students that need additional support above the core. These funds are designed to close the achievement gap for our neediest students and ensure that they reach their full potential. The students served through the various categorical funds include economically disadvantaged students, students who lack English language proficiency, students at risk of failing, students experiencing trauma and homeless students. A comprehensive needs assessment is conducted based on a variety of data ranging from academic assessments, attendance data, suspension data and parent, student and staff surveys to allocate funding for supplemental services, programs and development of staff.

Alignment

Describe the efforts that the LEA will take to align use of federal funds with activities funded by state and local funds and, as applicable, across different federal grant programs.

Alum Rock staff engages in continuous cycles of improvement across the district. During our annual LCAP planning process, district staff engages in conversations with the various educational partners in our community as an integral component of our program review. This information combined with results of our annual measurable outcomes, student assessment data and our comprehensive needs assessment allows us to align priorities for all students. Federal funds allow us to supplement the actions and services reflected in our district's LCAP. This funding allows us to provide additional services that address the learning gaps for disadvantaged and English learner students. In addition, utilizing federal funds for professional development builds capacity in teachers and provides strategies that help students reach their full potential. Furthermore, activities for supporting students' social emotional needs and 21st Century skills are needs that are supported with district federal dollars.

ESSA Provisions Addressed Within the LCAP

Within the LCAP an LEA is required to describe its goals, and the specific actions to achieve those goals, for each of the LCFF state priorities. In an approvable LCAP it will be apparent from the descriptions of the goals, actions, and services how an LEA is acting to address the following ESSA provisions through the aligned LCFF state priorities and/or the state accountability system.

TITLE I, PART A

Monitoring Student Progress Towards Meeting Challenging State Academic Standards

ESSA SECTION	STATE PRIORITY ALIGNMENT
1112(b)(1) (A–D)	1, 2, 4, 7, 8 *(as applicable)*

Describe how the LEA will monitor students' progress in meeting the challenging state academic standards by:

(A) developing and implementing a well-rounded program of instruction to meet the academic needs of all students;
(B) identifying students who may be at risk for academic failure;
(C) providing additional educational assistance to individual students the LEA or school determines need help in meeting the challenging State academic standards; and
(D) identifying and implementing instructional and other strategies intended to strengthen academic programs and improve school conditions for student learning.

Overuse in Discipline Practices that Remove Students from the Classroom

ESSA SECTION	STATE PRIORITY ALIGNMENT

1112(b)(11)	6 *(as applicable)*

Describe how the LEA will support efforts to reduce the overuse of discipline practices that remove students from the classroom, which may include identifying and supporting schools with high rates of discipline, disaggregated by each of the student groups, as defined in Section 1111(c)(2).

Career Technical and Work-based Opportunities

ESSA SECTION	STATE PRIORITY ALIGNMENT
1112(b)(12)(A–B)	2, 4, 7 *(as applicable)*

If determined appropriate by the LEA, describe how such agency will support programs that coordinate and integrate:

(A) academic and career and technical education content through coordinated instructional strategies, that may incorporate experiential learning opportunities and promote skills attainment important to in-demand occupations or industries in the State; and
(B) work-based learning opportunities that provide students in-depth interaction with industry professionals and, if appropriate, academic credit.

TITLE II, PART A

Title II, Part A Activities

ESSA SECTION	STATE PRIORITY ALIGNMENT
2102(b)(2)(A)	1, 2, 4 *(as applicable)*

Provide a description of the activities to be carried out by the LEA under this Section and how these activities will be aligned with challenging State academic standards.

TITLE III, PART A

Parent, Family, and Community Engagement

ESSA SECTION	STATE PRIORITY ALIGNMENT
3116(b)(3)	3, 6 *(as applicable)*

Describe how the eligible entity will promote parent, family, and community engagement in the education of English learners.

ESSA Provisions Addressed in the Consolidated Application and Reporting System

An LEA addresses the following ESSA provision as part of completing annual reporting through the Consolidated Application and Reporting System (CARS).

TITLE I, PART A

Poverty Criteria

ESSA SECTION(S)	STATE PRIORITY ALIGNMENT
1112(b)(4)	N/A

Describe the poverty criteria that will be used to select school attendance areas under Section 1113.

ESSA Provisions Not Addressed in the LCAP

For the majority of LEAs the ESSA provisions on the following pages do not align with state priorities. **Each provision for each program provided on the following pages must be addressed**, unless the provision is not applicable to the LEA. In addressing these provisions, LEAs must provide a narrative that addresses the provision **within this addendum**.

As previously stated, the CDE emphasizes that the LCAP Federal Addendum should not drive LCAP development. ESSA funds are supplemental to state funds, just as the LCAP Federal Addendum supplements your LCAP. LEAs are encouraged to integrate their ESSA funds into their LCAP development as much as possible to promote strategic planning of all resources; however, this is not a requirement. In reviewing the LCAP Federal Addendum, staff will evaluate the LEA's responses to the ESSA plan provisions. There is no standard length for the responses. LEAs will be asked to clarify insufficient responses during the review process.

TITLE I, PART A

Educator Equity

ESSA SECTION 1112(b)(2)

Describe how the LEA will identify and address, as required under State plans as described in Section 1111(g)(1)(B), any disparities that result in low-income students and minority students being taught at higher rates than other students by ineffective, inexperienced, or out-of-field teachers.

THIS ESSA PROVISION IS ADDRESSED BELOW:

The Alum Rock School District works to ensure that all students are taught by effective, experienced, and fully credentialed teachers. Each year the Department of Human Resources reviews each applicant to ensure all teachers have the credential and experience for their assigned placement. All schools in the Alum Rock Union School District are designated as Title I Schoolwide Programs. Our District population serves 83% socioeconomically disadvantaged and 98% minority youth. Based on the data obtained through the CDE website, we do not have disparities that result in low income students and minority students being taught at higher rates by ineffective, inexperienced or out of field teachers. In addition, as part of the ConApp Reporting System our district completes a comparability report to ensure there are no disparities in student/teacher ratio across the sites. A District team consisting of representatives from Human Resources, Student Services and Academic Services coordinates staffing meetings with Principals on an annual basis to discuss the specific needs of the site. During these meetings, vacancies are discussed and HR supports in matching teachers to the needs of the site considering each candidate's experience, type of credential and language proficiency. The district actively recruits applicants for all positions and believes the competitive process results in the best candidate chosen for a site based on the needs of the school and works with Principals to ensure all students are taught by highly effective teachers. We currently have support in place for our Intern teachers or teachers on waiver permits, by providing coaching support by their site Principals. Each teacher receives additional support through a mentor teacher assigned by our Academic Services Department. These teachers meet with their mentors to receive coaching support and attend regular teacher collaborative group meetings to analyze student data, inform instruction and discuss best practices with experienced teachers. If a disparity presents itself in the future through program evaluation and data analysis, we will identify the need at the affected school sites and allocate additional resources for professional development, mentorship and support to address the gaps

Parent and Family Engagement

ESSA SECTIONS 1112(B)(3) AND 1112(B)(7)

Describe how the LEA will carry out its responsibility under Section 1111(d).

Alum Rock Union School District believes in engaging our Educational Partners in a meaningful way that promotes a positive learning, working and community environment geared toward student achievement. We offer a variety of opportunities for parents to receive important information regarding their child's academic program and provide opportunities for involvement at school and at the District level. The district encourages parent leadership and monitors parent participation in site-based advisory committee groups such as ELAC and School Site Council and District-level advisory committees such as DAC, DELAC and SPARC. As a requirement for Title I funding, all schools discuss the Family Engagement Plan with their School Site Council and Parent Advisory groups to gather input for updating the plan. Once approved, it is shared with the school community through Mini Parent Universities, Principal's Coffees and Leadership meetings. During this same time, site administrators present information regarding Title I requirements and the programs and services offered in our District. Site administrators align the goals for parent engagement required under Title I with their LCAP goal centered around parent engagement. This alignment allows schools to allocate funding based on the needs of parents and families. Parent involvement is an integral step in developing the improvement plan for schools identified for Comprehensive Support and Improvement (CSI) and Additional Targeted Support and Improvement (ATSI). The LEA will establish/train a team to support the schools in their continuous improvement efforts. As a component of this support, information around CSI and ATSI will be presented at various parent meetings including district-level advisory committee meetings and others. Annual updates will be provided to the local governing board and plans will be made available via our district website. In addition, each school site will form a team that will support site administration for planning, reporting, and implementation of the action plan. This team will include parent representatives from the designated CSI/ATSI schools. Our central office also provides opportunities for parents to attain the knowledge and skills to support their students' academic and social-emotional growth through parent trainings including classes in Technology skills, Social Emotional Learning, Strengthening Families Program, Bullying/ Cyber Bullying Prevention and English as a Second Language. Parent trainings are also becoming more common as an integrated component of student extended learning opportunities In addition, translation and interpretation services provide access for parents with limited English skills. Furthermore, school community liaisons and the School Link Services Supervisors serve as a bridge between home and school and connect families to community resources.

Describe the strategy the LEA will use to implement effective parent and family engagement under Section 1116.

THIS ESSA PROVISION IS ADDRESSED BELOW:

At ARUSD we believe in engaging parents and arming them with information for helping their students make progress. Annually, our District Advisory Committee (DAC) provides input and participates in the development of our District Parent Engagement Policy. The policy is centered around the inclusion of parents as partners and valuing their contribution as part of a child's educational team. As part of this process, a plan for parent engagement activities including strategies for building capacity for all staff is aligned with the policy. The plan includes family involvement activities that improve student academic achievement and school performance, provide information for understanding State academic standards and coordination of strategies with other Federal, State and local programs. Once approved as part of this process, all Alum Rock families receive a copy of the District policy in three languages. An annual evaluation of the effectiveness of these programs is conducted as part of the development process. Every school in Alum Rock follows a similar process for developing their site parent involvement policy and plan through their school site councils. Teachers, support personnel and other school leaders are included in this process to ensure that strategies for outreach, communication and integration of parent involvement opportunities are included in the school's parent involvement policy. One of the mainstays of parent education in Alum Rock is our Parent University which is a semi annual event that focuses on providing information and resources to parents on a variety of topics that support student academic and socio-emotional development. In addition to Parent University, Alum Rock provides a variety of parent trainings throughout the year consisting of English as a Second Language, supporting students with special needs, parenting classes, computer education, bullying prevention, strengthening families, health education and more. Interpretation services are offered for all parenting classes to increase access for parents. Due to the number of students classified English learners in TK-3, it is critical to provide strategic and foundational support to these students and their parents. Another area of need is with English Learner students who also have special needs. Providing support and education to these parents is essential for progress to be realized. Each year we work in partnership with our site principals, teachers and parents via an EL Liaison group that meets one time per month in addition to our regularly scheduled ELAC and DELAC meetings to consult and engage our stakeholders on meeting the needs of students. Each school has a parent representative on the District English Learner Advisory Committee (DELAC) as well as site English Learner Advisory Committee (ELAC). Parent education classes are offered on a regular basis at school sites and centrally through Parent University and parent meetings. Parent trainings are offered throughout the year and consist of exposure to the ELD Standards/Framework/Roadmap, understanding of the ELPAC assessment and reclassification process, introduction to web-based apps that support language acquisition, and best practices for parents of English Learners. Furthermore, additional support is prioritized for identified Migrant students, McKinney Vento and Foster Youth including parent

trainings and meetings, intervention programs, tutoring, and counseling services. These services provide students the additional support needed to stay on track for academic success. Parent participation is a focus area for Alum Rock. Our District values the input of parents in regards to the resources needed to support their students. Our Local Control Accountability Plan (LCAP) also reflects this priority by committing one of our goals to this effort. The input we receive as part of our annual LCAP development process is considered when developing our District Parent Involvement policy and plan. As a means for engaging parents with limited English proficiency, parents with disabilities and parents of migratory students, District schools and the central office reach out to parents in a variety of ways including translation of documents, interpretation services at meetings and trainings, invitations by email, phone calls and outreach by school community liaisons. Our District's goal is to provide accommodations in a variety of ways to ensure access for parents.

Schoolwide Programs, Targeted Support Programs, and Programs for Neglected or Delinquent Children

ESSA SECTIONS 1112(b)(5) and 1112(b)(9)

Describe, in general, the nature of the programs to be conducted by the LEA's schools under sections 1114 and 1115 and, where appropriate, educational services outside such schools for children living in local institutions for neglected or delinquent children, and for neglected and delinquent children in community day school programs.

All schools in Alum Rock Union School District are designated as Title I Schoolwide Programs. In order to support our neediest students, administrators attend an annual training on developing a School Plan for Student Achievement (SPSA) and the requirements for School Site Council (SSC) involvement and oversight. Administrators receive information on allowable expenses under Title I as a way to support and strengthen the academic program for disadvantaged students. Principals are advised to insert actions and services that increase the quality of learning time, support at risk students, involve parents, and enrich/accelerate the adopted curriculum. In addition, School Site Councils which include parents also attend a training on their roles and responsibilities under Title I as a way to build leadership capacity and participation in their schools. Annually, school site councils engage in program evaluation for actions and services included in their School Plan for Student Achievement. As part of this process, School Site Council members analyze data including student data from standardized and formative assessments, survey data and any other pertinent local data. This process provides the information and guidance for development of the plan for the next school year. Included in these goals are actions and services that support students' academic and overall success.

Describe how teachers and school leaders, in consultation with parents, administrators, paraprofessionals, and specialized instructional support personnel, in schools operating a targeted assistance school program under Section 1115, will identify the eligible children most in need of services under this part.

THIS ESSA PROVISION IS ADDRESSED BELOW:

N/A

Homeless Children and Youth Services

ESSA SECTION 1112(b)(6)

Describe the services the LEA will provide homeless children and youths, including services provided with funds reserved under Section 1113(c)(3)(A), to support the enrollment, attendance, and success of homeless children and youths, in coordination with the services the LEA is providing under the McKinney-Vento Homeless Assistance Act (42 United States Code 11301 et seq.).

THIS ESSA PROVISION IS ADDRESSED BELOW:

Alum Rock Union School District allocates Title I funding to provide support for unhoused children and youth including services to support enrollment, attendance and academic progress at school. Some of the specific resources provided are school uniforms, school supplies, backpacks, shoes, transportation,providing family meals at winter break and linking students to additional resources in school and the wider community, priority registration in after school programs, summer programs and tutoring support. In addition, our school counselors and interns conduct regular check-ins with

students to intervene when needed. Our School Link Services program also coordinates several family resource fairs per school year to provide unhoused families with household goods, dental kits, clothing and shoes.

Student Transitions

ESSA SECTIONS 1112(b)(8), 1112(b)(10), and 1112(b)(10) (A–B)

Describe, if applicable, how the LEA will support, coordinate, and integrate services provided under this part with early childhood education programs at the LEA or individual school level, including plans for the transition of participants in such programs to local elementary school programs.

In order to facilitate a strong transition to TK and Kindergarten, we highly encourage students with minimal or no preschool experience to participate in our Bridge to TK/Kinder Summer Program. This program supports the whole family with transition to school including various parent workshops and classroom paras to lower class size. Elementary schools also host TK/Kindergarten orientations as a time to share information with parents on expectations, curriculum and ideas for effective transition to school.

Describe, if applicable, how the LEA will implement strategies to facilitate effective transitions for students from middle grades to high school and from high school to postsecondary education including:
(A) coordination with institutions of higher education, employers, and other local partners; and
(B) increased student access to early college high school or dual or concurrent enrollment opportunities, or career counseling to identify student interests and skills.

THIS ESSA PROVISION IS ADDRESSED BELOW:

For students transitioning from elementary to middle school, all middle schools provide student orientation events and parent orientations providing information on how to be successful in middle school. In addition, middle school counselors communicate with elementary counselors to better support students with unique needs. Master scheduling is done strategically to support students' academic needs. All middle schools work with their local high school district to provide opportunities for high schools to come and present information on their school programs. Middle school counselors support students by collaborating with the high school counselors on high need students, such as, foster youth, unhoused students, students with trauma, etc. In addition, we offer high school integrated math for students that qualify. Identified middle Long term English Learner students are offered a zero period as a way of supporting their reclassification to English proficiency before promoting to high school. Reclassification ensures that these students are able to access A-G classes in high school. All special education teachers plan intake meetings with high school teams to provide a smooth transition for these students. During Parent University and throughout the year, our Student Services Department provides specific presentations on A-G requirements to support students and parents. These activities bridge the gap for our neediest students that may not have access otherwise.

Additional Information Regarding Use of Funds Under this Part

ESSA SECTION 1112(b)(13) (A–B)

Provide any other information on how the LEA proposes to use funds to meet the purposes of this part, and that the LEA determines appropriate to provide, which may include how the LEA will:

(A) assist schools in identifying and serving gifted and talented students; and
(B) assist schools in developing effective school library programs to provide students an opportunity to develop digital literacy skills and improve academic achievement.

THIS ESSA PROVISION IS ADDRESSED BELOW:

Alum Rock School District allocates Title I funds to a variety of supplemental components that support our overall programming geared towards improved school and student achievement. Professional development activities, enrichment and intervention programs including school year and summer programs, SEL and counselor support, parenting classes, Foster and McKinney Vento Youth support, supplemental technology initiatives, direct and indirective services, and salary differentials of instructional and administrative personnel that support Title I programming are all budgeted in this part of Title I.

THIS ESSA PROVISION IS ADDRESSED BELOW:

TITLE II, PART A

Professional Growth and Improvement

ESSA SECTION 2102(b)(2)(B)

Provide a description of the LEA's systems of professional growth and improvement, such as induction for teachers, principals, or other school leaders and opportunities for building the capacity of teachers and opportunities to develop meaningful teacher leadership.

THIS ESSA PROVISION IS ADDRESSED BELOW:

From the moment a teacher or site leader is hired in our district, we work to support them in their learning journey so that we can accelerate student growth, build equity within our systems, and provide a safe and welcoming environment for staff and students. New teachers in our district are supported by having an onboarding professional learning day as well as support from our teacher on special assignment (TOSA) who can help plan and model as well as give resources to any new teacher who needs it. During the school year, the TOSA also provides professional learning opportunities three times throughout the year to all new teachers around Science instruction, classroom environment, and Learning A-Z integration. In addition to support for all new teachers, those who are qualified as interns or are teaching with waivers and not fully credentialed are given a peer mentor who collaborates and supports them two hours weekly. These mentors were trained in peer coaching during a professional development day this year with the Silicon Valley New Teacher Project. Additionally, teachers who need induction work to clear their credentials are given a mentor who is trained with the New Teacher Project and they go through a robust set of coursework, learning, and reflections to fulfill the requirements for them to clear their credentials.

Throughout the year, we meet with new principals and assistant principals monthly to ensure they are getting the support they need for upcoming big initiatives and other challenges they may be having. In addition to the district support, those needing to clear their administrative credential are given a mentor through ACSA and registered with the Clear Administrative Credential coursework through ACSA. Through this two-year journey, the principals fulfill their clear credential requirements, are given support and guidance from their mentor leader, and reflect on their goals and strategies that drive their sites forward.

In addition to the mentoring support, result-oriented cycles of inquiry are supported through collaborative learning efforts during our monthly instructional leadership professional learning community, where the focus is around classroom observations and what best practices look like in our district. Additionally, site leaders take this work back to their site leadership and hold regular instructional leadership meetings that help drive site initiatives forward as they leverage their teacher leaders.

Annually, ARUSD surveys teachers on their professional development needs to assist with district and site planning. Input is provided in areas of curriculum and CCSS needs, technology learning, and teacher interests. Administrators participate in their own PLC around improvement science. On an annual basis, Alum Rock offers professional development for teachers to delve into districtwide initiatives and curricular components to learn about teacher-selected topics and/or site-level focus areas. During these PDs, teachers strengthen their knowledge on a variety of topics such as best practices using technology, guided reading, NGSS, SSTs, 504s, MTSS, UDL, Culturally Sustaining pedagogy and the new Mathematics Framework, Ethnic Studies and other district initiatives. Teachers complete surveys and give feedback on their learning and the relevance and usefulness of the training. Professional growth is monitored through the use of these surveys, classroom walkthroughs, and attendance at training. During the UDL series, teachers are encouraged to also engage in the certification process.Teachers have an opportunity during the evaluation process to discuss plans for professional development and growth in this area. Smarter balanced, CA Dashboard and local diagnostic assessments data are used to help plan our PD offerings. The district aligns the LCAP and site priorities to develop a professional development plan for all. All professional development is centered around improving Tier one instruction, and best practices, engaging students, and supporting the unique learning styles and needs of our students. In addition, during the preparation for completing the local indicators (Priority 2), teachers are allowed to provide feedback on the topics of interest for professional development, how well PD offerings support their teaching of the CCSS, and how effectively these opportunities are preparing them as teachers.

Prioritizing Funding

ESSA SECTION 2102(b)(2)(C)

Provide a description of how the LEA will prioritize funds to schools served by the agency that are implementing comprehensive support and improvement activities and targeted support and improvement activities under Section 1111(d) and have the highest percentage of children counted under Section 1124(c).

THIS ESSA PROVISION IS ADDRESSED BELOW:

All professional development activities are designed to support improved classroom practice and yield improvements in student achievement. The district uses data from the CA Dashboard to look at the areas of need for professional development. We identify trends and needs for subgroups, areas of focus for curricular areas and overall needs for capacity building. We use a Differentiated Assistance lens and analyze the needs of our CSI/ATSI schools to allocate funding to high need schools and their staff. In addition, we use data from the Panorama survey and the LCAP engagement meetings for identification of needs. District wide professional development are planned for areas identified by parents in areas such as Socio-Emotional Learning, methods for reducing the suspension rate (specifically addressing the disproportionate suspension of our African American student population), improving chronic absenteeism rates (giving special attention to students with disabilities and our homeless youth) and school climate, etc. As a Differentiated Assistance district, our teams focused on two areas: academic for African American, students with disabilities, socioeconomically disadvantaged, Hispanic, and English Learners; and chronic absenteeism of homeless youth. CSI school leads and differentiated assistance district leads meet monthly to engage in cycles of inquiry based in improvement science. A curriculum council comes together to discuss potential professional development opportunities. We also have a full time district Teacher on Special Assignment who supports our new teachers and we have a team of 15 intervention specialists who engage in 6 cycles of interventions with grades K-8 throughout the year focusing on language, reading, and math acquisition and fluency. In addition to the identified DA, CSI and ATSI needs, we give a survey to teachers at the middle and end of each school year for them to identify the areas where they feel they could use extra support. Through the strategic support identified needs and the surveys, we work to allocate funds out to support the sites who have the greatest need to support and accelerate students learning.

Data and Ongoing Consultation to Support Continuous Improvement

ESSA SECTION 2102(b)(2)(D)

Provide a description of how the LEA will use data and ongoing consultation described in Section 2102(b)(3) to continually update and improve activities supported under this part.

THIS ESSA PROVISION IS ADDRESSED BELOW:

Our district uses identified areas from the CA Dashboard as a focus and the root causes from our needs assessment process to develop capacity building and professional development activities for our principals. Strategic plans are created across departments to address student needs. We identify trends and seek to utilize research-based professional development in an effort to support our most disadvantaged students. Site leaders participate in professional development around improvement science as a means to focus the work at the sites and develop Plan-Do Study-Act (PDSA) cycles. Each ATSI and CSI school conducts a needs assessment with all educational partners using data from SBAC, CA Dashboard and local formative and diagnostic assessments. Each school through their root cause analysis determines areas of focus tied to the LCAP areas of focus and District priorities to write their school plan for student achievement (SPSA). Goals established are a direct result of the needs assessment work with their educational partners. Educational partner groups include parents, staff, school site council/ELAC and students. On an annual basis, programs and actions stated in the plans are evaluated for effectiveness. Based on these site level plans, PD is planned for staff meetings, and programs are adjusted. As we look forward to the next LCAP cycle, we will be transitioning to a different local assessment platform that will allow us to screen, diagnose, and strategically target student interventions while providing data driven tools for instruction to all K-8 teachers.

As part of our annual LCAP development process and program evaluation, Alum Rock regularly includes a variety of district educational partners (i.e. parents, teachers, administrators, members of various bargaining units, community partners, students and partners from professional organizations) at our community forums, advisory committee meetings and other district meetings in an effort to gather input around program effectiveness. Parent, student and staff surveys are an additional data source we consider when developing improvement plans. Alum Rock coordinates professional learning activities with teacher capacity building as a way to prepare teachers to lead activities such as STEAM showcase, District Spelling Bee, and VAPA showcases, etc.

TITLE III, PART A

Title III Professional Development
ESSA SECTION 3115(c)(2)

Describe how the eligible entity will provide effective professional development to classroom teachers, principals and other school leaders, administrators, and other school or community-based organizational personnel.

THIS ESSA PROVISION IS ADDRESSED BELOW:

Professional development for teachers, principals, and partner providers is tailored to suit participants' specific needs. It is structured around language domains—speaking, listening, reading, and writing—and is both impactful and fundamental for effective planning. We design and implement alternative programs like Two Way Dual Immersion to offer innovative approaches to language acquisition. Our professional development includes a variety of formats such as workshops, half-day, and full-day sessions to achieve our educational objectives. We conduct numerous professional development sessions internally and collaborate with our local county office of education to provide additional learning opportunities for our stakeholders. DELAC leaders undergo training to equip them with the knowledge and skills necessary to advocate for, educate, and lead in all aspects relevant to their English Learner students' academic journey.

Enhanced Instructional Opportunities
ESSA SECTIONS 3115(e)(1) and 3116

Describe how the eligible entity will provide enhanced instructional opportunities for immigrant children and youth.

THIS ESSA PROVISION IS ADDRESSED BELOW:

N/A

Title III Programs and Activities
ESSA SECTIONS 3116(b)(1)

Describe the effective programs and activities, including language instruction educational programs, proposed to be developed, implemented, and administered under the subgrant that will help English learners increase their English language proficiency and meet the challenging State academic standards.

THIS ESSA PROVISION IS ADDRESSED BELOW:

Alum Rock Union School District ensures that our English Learner students receive a high-quality, standards-aligned program grounded in scientific research. We offer before- and after-school interventions and extended day instruction for identified English Learners. During these additional instructional periods, we utilize Common Core-aligned materials specifically designed to support language development in English, often integrating web-based programs for added assistance. Summer programs are available for targeted students requiring further support in language acquisition. Furthermore, we collaborate closely with site principals, teachers, and parents through an EL Liaison group, convening monthly alongside our regular ELAC and DELAC meetings to consult and involve stakeholders in addressing student needs. Data-driven approaches are central to our efforts, with ongoing assessment of student achievement at both site and district levels. We also conduct multiple data sessions with parents and stakeholders to tailor support programs effectively for students.

English Proficiency and Academic Achievement
ESSA SECTIONS 3116(b)(2)(A-B)

Describe how the eligible entity will ensure that elementary schools and secondary schools receiving funds under Subpart 1 assist English learners in:

(C) achieving English proficiency based on the State's English language proficiency assessment under Section 1111(b)(2)(G), consistent with the State's long-term goals, as described in Section 1111(c)(4)(A)(ii); and (D) meeting the challenging State academic standards.

THIS ESSA PROVISION IS ADDRESSED BELOW:

To ensure that elementary and secondary schools effectively support English learners in achieving English proficiency and meeting challenging state academic standards, Title III funds are managed centrally to prioritize areas of greatest need, guided by student assessment data, staff input, and needs assessment. Academic Services strategically plans resources, services, and training. We actively monitor designated ELD times during the instructional day to address students' needs, providing a protected time for this purpose. Additionally, ongoing professional development opportunities are offered to teachers on both CA CCSS and CA ELD standards to enhance their ability to integrate these standards into their lessons. For accountability, schools regularly assess students' literacy development three times a year—beginning, middle, and end—to monitor progress. Teachers and administrators engage in inquiry cycles to evaluate student learning and adjust strategies accordingly. Annual updates to folders at school sites ensure monitoring of students' progress in English Language Development.

TITLE IV, PART A

Title IV, Part A Activities and Programs

ESSA SECTION 4106(e)(1)

Describe the activities and programming that the LEA, or consortium of such agencies, will carry out under Subpart 1, including a description of:

(A) any partnership with an institution of higher education, business, nonprofit organization, community-based organization, or other public or private entity with a demonstrated record of success in implementing activities under this subpart;
(B) if applicable, how funds will be used for activities related to supporting well-rounded education under Section 4107;
(C) if applicable, how funds will be used for activities related to supporting safe and healthy students under Section 4108;
(D) if applicable, how funds will be used for activities related to supporting the effective use of technology in schools under Section 4109; and
(E) the program objectives and intended outcomes for activities under Subpart 1, and how the LEA, or consortium of such agencies, will periodically evaluate the effectiveness of the activities carried out under this section based on such objectives and outcomes.

THIS ESSA PROVISION IS ADDRESSED BELOW:

The Student Support and Academic Enrichment Grant under ESSA, Title IV, Part A is intended to improve students' academic achievement by increasing the capacity of local educational agencies (LEAs), and local communities to provide increased levels of support and funding to improve the academic achievement and digital literacy of all students. Alum Rock has a robust input process for our educational partners which includes participation from students, teachers, administrators, District office personnel, parents, and community members. In addition, the metrics used for our LCAP annual evaluation provide us with information to analyze the effectiveness of programs and activities as well as underscoring additional needs. Our Local Control Accountability Plan (LCAP) includes goals and activities that align with the components of the Title IV grant which further strengthens the need for supplemental support in the areas of academic enrichment opportunities and programs, socio-emotional support and development and capacity building for the use of technology as an instructional tool. The feedback from our annual LCAP Forums continues to highlight the need for support in the aforementioned areas.

Some of the planned activities under the Title IV grant include the following:

1. Activities to support well rounded educational opportunities include but are not limited to accelerated learning opportunities and/or enrichment programs that appeal to the varying learning styles and needs of students including VAPA and STEM programs. Offering these extended learning opportunities to students will improve student satisfaction with the academic program in Alum Rock as well positively affect academic performance for participating students.

2. Activities to support safe and healthy students include but are not limited to those that strengthen and develop students' socioemotional development (SEL) and support improved school climate such as programs that provide alternatives to suspension, leadership development programs for students, socioemotional trainings, and trainings in restorative justice. These activities will assist with the efforts to lower suspension rates and chronic absenteeism cases in Alum Rock as well as increase climate survey ratings among students. In addition, programs that support staff with trauma informed practices have been included under this grant since the pandemic.

3. Activities that support the effective use of technology by providing professional development for the use of technology in classrooms, strengthening our tech infrastructure to stay current with the new technology and offering specialized courses in technology for students and their teachers. These activities will assist with efforts to increase use of technology and for technology to become a common classroom tool for all students in Alum Rock. Student programs such as media arts, robotics and coding offer expanded development opportunities in the area of technology and will also be funded through this grant.

Evaluation of program effectiveness is a standard practice in Alum Rock through parent/student/staff surveys, programmatic evaluation surveys and the needs assessment conducted through our annual LCAP development process.