Check Point Threat Extraction secured this document
Get Original

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 Assistant Superintendent, Instructional Services	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

The Alum Rock Strategic Plan was developed and approved by the Board of Trustees in June 2022. Implementation of the plan began in the 2022/2023 school year with a three year rollout. The following Strategic Plan Priorities are woven through the LCAP Goals, Actions and Services:
*Early and Expanded Learning
*Multicultural and Multilingual Education
*Whole Child, Whole Family Development

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)

Russo/McEntee was redesigned in 2021 as an alternative school with a focus on Environmental Justice and Sustainability. That year, Russo/McEntee was awarded a $700,000 grant from the California Parks and Recreation Department for 4 years to provide access to nature area trips for our students and community. The grant funding also enabled the school to provide quality Environmental Justice and Sustainability programming. In addition to the grant funding, the district has supported the creation of a therapeutic garden and outdoor classroom. In the next 3 years of the LCAP, Russo/McEntee looks forward to expanding its program into middle school, thereby creating elective pathways and a seamless transition for students.

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".

We were successful in increasing our daily attendance rate by 6.3% over the previous 3 year LCAP (2021 - 2024) . 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.

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.

Due to the large number of red performance areas that need to be addressed through our LCAP actions and services, staff has developed Appendix A.as a way to organize the actions and services by school, student group and dashboard indicator. Appendix A can be found immediately after the LCAP fiscal tables.

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-	During the 2023/2024 school year, 100% of students had access to			By June 2027, we will maintain 100% of students having	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Standards Aligned Instructional Materials	standards-aligned instructional materials (including technology) as assessed through Local Performance Indicator-Priority 1			access to standards-aligned instructional 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 - 29.75% met or exceeded Math - 39.87%met or exceeded 3rd grade students			Based on June 2026 SBAC results, we will see the following student growth for 3rd grade students: 3rd grade students attending T4/TK: ELA - 35% meeting or exceeding Math - 45%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		attending T4/TK who are also SED: ELA - 19.49% met or exceeded Math - 33.9% met or exceeded 3rd grade students attending T4/TK who are also ELs: ELA - 10.45% met or exceeded Math - 23.88% met or exceeded 3rd grade students attending T4/TK who are also SpEd ELA - 5.88% met or exceeded Math - 17.65% met or exceeded • ---------- ---------- ---------- 3rd grade students not attending T4/TK ELA - 21.73% met or exceeded Math - 28.85% met or exceeded 3rd grade students not attending T4/TK who are also SED			meeting or exceeding 3rd grade students attending T4/TK who are also SED: ELA - 25% met or exceeded Math - 39% met or exceeded 3rd grade students attending T4/TK who are also ELs: ELA - 16% met or exceeded Math - 29% met or exceeded 3rd grade students attending T4/TK who are also SpEd ELA - 12% met or exceeded Math - 24% met or exceeded • ---------- ---------- ---------- ---------- ------ 3rd grade students not attending T4/TK ELA - 27%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		ELA - 14.69% met or exceeded Math - 23.35% met or exceeded 3rd grade students not attending T4/TK who are also EL ELA - 7.58% met or exceeded Math - 16.14% met or exceeded 3rd grade students not attending T4/TK who are also SpEd ELA - 4.29% met or exceeded Math - 7.14% met or exceeded			meeting or exceeding Math - 34% meeting or exceeding 3rd grade students not attending T4/TK who are also SED ELA - 20% met or exceeded Math - 29% met or exceeded 3rd grade students not attending T4/TK who are also ELs ELA - 13% met or exceeded Math - 22% met or exceeded 3rd grade students not attending T4/TK who are also SpEd ELA -10% met or exceeded Math - 13% met or exceeded	
1.5	Student Panorama Survey	On the 2023/2024 Spring survey, the favorability rate for all students:			By Spring 2027, the favorability rate for all students will	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		"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"			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. Priority 7: Access to a Broad Course of Study	100% of students in gradesTK-5 are enrolled in a self-contained classroom. 100% of students in grades 6-8 are enrolled in English, Social Science, Mathematics, and Science, Physical Education and are offered electives			100% of students in gradesTK-5 are enrolled in a self-contained classroom. 100% of students in grades 6-8 are enrolled in English, Social Science, Mathematics, and Science, Physical Education and are	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		including Visual and Performing Arts, Applied Arts, STEM and other electives. EL students take a supplemental designated ELD class.			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	
1.9	UPK (expanded PK-3) Program- Unduplicated student enrollment	In the 2023/2024 school year, we had a total of 3,797 students enrolled in PK-3rd grade. Of these, 89.9% were unduplicated students.			By June 2027, Increase the population of unduplicated students served through UPK (expanded PK-3) Program by 1% (90.9%)	
1.10	Parent 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 parents was: After School Programs- 97% Safety- 92% Sense of Belonging- 96%			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 Students with Special Needs)			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 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			By June 2027, 70% of participants will respond that the specific PD "helped support my classroom	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		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			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 is 2.7% with zero expulsions Student groups have the following suspension rate based on the California Dashboard:			Based on the 2026 CA Dashboard, the district Suspension rate will drop to 1.7% with zero expulsions Targeted student groups will see an improvement of Dashboard performance levels based on the	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		African American Students (7.6%) Pacific Islander Students (4.7%) Students with Disabilities (3.5%) Homeless Youth (4.5%) EL Students (2.6%) SED Students (3%)			California Dashboard: African American Students (5.9%) Pacific Islander Students (3%) Students with Disabilities (1.8%) Homeless Youth (2.8%) EL Students (.9) SED Students (1.3%)	
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 favorability rate for all staff was:			By Spring 2027, the favorability rate for all staff will show the following improvement:	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Sense of Belonging- 83% *This school is a supportive and inviting place to work - 91% *This school promotes trust and collegiality among staff - 89%			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 (OVERALL)- Average of 64.2 points below standard English Learners- Average of 102.5 points below standard Socioeconomically Disadvantaged- Average of 78.6 points below standard Hispanic/Latino-			Based on the Spring 2026 SBAC data, we will show the following growth: ELA (OVERALL) - Increase average points from standard by 50 points (14 points below standard) English Learners- Increase average points from standard by 50 points (52 points below standard)	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Average of 78.8 points below standard Students with Disabilities- Average of 129.5 points below standard Homeless- Average of 118.5 points below standard Math (OVERALL)- Average of 86.3 points below standard English Learners: Average of 114.1 points below standard Socioeconomically Disadvantaged- Average of 101.1 points below standard Hispanic/Latino- Average of 102.6 points below standard Students with Disabilities- Average of 149 points below standard Homeless-			Socioeconomically Disadvantaged- Increase average points from standard by 50 points (28.6 points below standard) Hispanic/Latino- Increase average points from standard by 50 points (28.8 points below standard) Students with Disabilities- Increase average points from standard by 50 points (79.5 points below standard) Homeless- Increase average points from standard by 50 points (68.5 points below standard) Math (OVERALL)- Increase average points from standard by 50	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Average of 149.7 points below standard Science (CAST) - 16.43% meeting/exceeding			points (36 points below standard) English Learners- Increase average points from standard by 50 points (64 points below standard) Socioeconomically Disadvantaged- Increase average points from standard by 50 points (51.1 points below standard) Hispanic/Latino- Increase average points from standard by 50 points (52.6 points below standard) Students with Disabilities- Increase average points from standard by 50 points (79 points below standard) Homeless- Increase average points from standard by 50	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
					points (99.9 points below standard) Science (CAST) - increase to 25% 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	Dashboard Data on Chronic Absenteeism	According to the 2023 California Dashboard, 22.5% 1721/7,650 of students overall are chronically absent. Homeless students: 42% Foster Youth: 22% English Learners: 22% Socioeconomically Disadvantaged Youth: 24% Students with Special Needs: 31%			According to the 2026 California Dashboard, the number of chronically absent students overall will decrease to 13% Homeless students: 29% Foster Students: 9% English Learners: 9%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		African American 32% Hispanic Latino 24% Pacific Islander 37%			Socioeconomically Disadvantaged Youth: 11% Students with Special Needs: 18% African American 19% Hispanic Latino 11% Pacific Islander 24%	
1.22	IEP Placement Records	According to 2023/2024 IEP placement records, 55.4 percent of students with disabilities are in the general education setting for 80% or more of their school day. 25.5 percent of students with disabilities are in the general education setting for less than 40% of their day.			According to 2026/2027 IEP placement records, 65% of students with disabilities will be in the general education setting for 80% or more of their school day. No more than 15% of students with disabilities will be in the general education setting for less than 40% of their day.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.23	SELPA Data Tracker	According to the 2023/2024 SELPA data tracker, 99.7 percent of parents of students with disabilities indicated that they were involved in the IEP process and program			According to the 2026/2027 SELPA data tracker, 100% of parents of students with disabilities will indicate that they were involved in the IEP process and program.	
1.24	Professional Development Records	For 2023/2024 school year, 60% of ARUSD teachers participated in PD activities that support classroom instruction For the 2023/2024 school year 46% teachers participated in ELD specific PD.			According to the 2026/2027 PD Records, 80% of ARUSD teachers will participate in PD activities that support their classroom instruction. According to the 2026/2027 PD Records, 70% of ARUSD teachers will participate in ELD specific PD.	

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	To increase and improve services for unduplicated students with supplemental materials and services that support the core program. Funds will support AVID programming, tutoring/Intervention programs, materials and training for site based dual language programs, site-based enrichment, academic field trips, parent/family engagement, technology and other activities 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

Action #	Title	Description	Total Funds	Contributing
1.3	Professional development and support to ensure high quality instruction	Provide teachers and administrators professional development to deliver high quality instruction including the training that supports the implementation of board adopted curriculum (i.e., service contracts/conferences / trainings / workshop fees, registration and travel costs). 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)	$2,479,003.96	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)		
1.4	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 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)	$368,828.12	Yes
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	$1,135,518.17	No

Action #	Title	Description	Total Funds	Contributing
		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) 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).	$240,567.51	Yes

Action #	Title	Description	Total Funds	Contributing
		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.		
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.)	$9,958,761.53	No

Action #	Title	Description	Total Funds	Contributing
		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		
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-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)	$2,385,501.31	Yes
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	$34,989,125.00	No

Action #	Title	Description	Total Funds	Contributing
		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 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		

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)		
1.11	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, Differentiation strategies/state adopted programs/Practitioners Guide for Educating English Learners with Disabilities (i.e. substitute costs, service contracts, conferences, trainings, workshop fees, registration and travel costs) Provide professional development for special education teachers and service providers specific 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. Targeted support for Long Term English Learners *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)	$50,738.00	Yes

Action #	Title	Description	Total Funds	Contributing
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
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	$6,130,973.01	Yes

Action #	Title	Description	Total Funds	Contributing
		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 *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 including Core subject areas and ELD programming.	$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.

Due to the large number of red performance areas that need to be addressed through our LCAP actions and services, staff has developed Appendix A.as a way to organize the actions and services by school, student group and dashboard indicator. Appendix A can be found immediately after the LCAP fiscal tables

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	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
					students meeting/exceeding grade level 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:			Based on Spring 2026 SBAC results, ARUSD will see the	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Homeless Students: 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			following growth in overall student results for: 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	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.6	iReady results	This is a new assessment platform. Baseline will be established in Fall 2024 for Homeless Students, Foster Youth, English Learners, Socioeconomically Disadvantaged Youth and Students with Special Needs.			By June 2027, 60% of all K-8th 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% 1,721/7,650 of students overall are chronically absent. Homeless students: 42% Foster Youth: 22% English Learners: 22% Socioeconomically Disadvantaged Youth: 24% Students with Disabilities: 31% Hispanic/Latino: 24%			According to the 2026 California Dashboard, the number of chronically absent students overall will decrease to 13% Homeless students: 29% Foster Students: 9% English Learners: 9% Socioeconomically Disadvantaged Youth: 11%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Pacific Islander: 37% African American: 32%			Students with Disabilities: 18% Hispanic/Latino: 11% Pacific Islander: 24% African American: 19%	
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%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
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	
2.11	Participation rates for ELs and FY in ASES and summer programs	Based on June 2024 enrollment records, 21% of FY students attended summer school/enrichment programs 28% of EL students attended summer school/enrichment programs			Based on June 2027 enrollment records, 30% of FY students will attend summer school/enrichment programs 35% of EL students will attend summer school/enrichment programs	

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) 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.	$5,210,121.00	No

Action #	Title	Description	Total Funds	Contributing
		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 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	$578,038.91	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)		
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. 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.	$1,127,858.81	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)		
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%.

Due to the large number of red performance areas that need to be addressed through our LCAP actions and services, staff has developed Appendix A.as a way to organize the actions and services by school, student group and dashboard indicator. Appendix A can be found immediately after the LCAP fiscal tables

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			By June 2027, there will be a 5%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		University Participation Rates were the following: 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 *Parents of African American students *Parents of Pacific Islander students *Parents of Homeless Youth *Parents of Students with Disabilities *Parents of Hispanic/Latino			increase in parent participation at Parent University 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 *Parents of Black/African American students *Parents of African American students *Parents of Pacific Islander students *Parents of Homeless Youth *Parents of Students with Disabilities *Parents of Hispanic/Latino	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
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%	
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% "Safety" Elementary students is 63% Middle School students is 62% "Caring Adult on Campus" Elementary 89% 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% "Safety" Elementary students is 70% Middle School students is 70% "Caring Adult on Campus"	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Middle School 80% favorability "Ability to Express Feelings" Elementary 50% favorability Middle School 39% favorability			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	
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			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
		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 This survey will be revised in the 2024/2025 school year and new baseline established. Results will be disaggregated for SED and EL students.				
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% (96.95%) according to attendance	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
					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 <1% Middle School Dropout rate	
3.10	Local Indicator 3- Parent Involvement (Building Relationships)	On the 2024 self assessment tool for Local Indicator 3, the average rating for "multiple opportunities for two-way communication" was 3			On the 2027 self assessment tool for Local Indicator 3, the average rating for "multiple opportunities for two-way communication" will be 4	
3.11	Local Indicator 3- Parent Involvement (Seeking Input for Decision Making)	On the 2024 self assessment tool for Local Indicator 3, the average rating for "building capacity and supporting family members to engage in advisory groups and decision-making" was 3			On the 2024 self assessment tool for Local Indicator 3, the average rating for "building capacity and supporting family members to engage in advisory groups and decision-making" will be 4	

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	$60,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		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 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

Action #	Title	Description	Total Funds	Contributing
3.4	Building Capacity for Parent Leaders	Leadership trainings, workshops, conferences for advisory groups and other interested parents 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.	$18,000.00	Yes
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	No
3.6	UPK (expanded PK - 3) Program	Enhance family and student engagement through the use of school/home connections (programming and materials)	$30,700.00	No

Action #	Title	Description	Total Funds	Contributing
		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)		
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	$153,100.00	Yes

Action #	Title	Description	Total Funds	Contributing
		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. 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

Action #	Title	Description	Total Funds	Contributing
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). 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	$358,442.45	Yes
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	By June 6th 2025, the percentage of students who are chronically absent will reduce by 10.9% from 40.9% to 30%. Attendance data will be monitored on a daily basis by our administrative assistant and community liaison to ensure that students who begin to show concerning attendance trends are identified and supported. Our goal will be to maintain 90% average daily attendance.	Equity Multiplier Focus 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.

Cesar Chavez Early Learning Center's dashboard data indicated a need to focus on attendance after receiving the lowest (red) rating on the chronic absenteeism indicator. 40.9% of Chavez students were chronically absent in the 2022-2023 school year (this was an increase of 23.3%). We had two student groups that also showed a need for particular attention - 42.9% of our Hispanic population were chronically absent (an increase of 22.3%) and 38.2% of our Socioeconomically Disadvantaged population were chronically absent (an increase of 18.7%).

This data was shared during our needs assessment process to gather community input as to how to address these attendance concerns. Teachers, Parents, and other staff members gathered for a series of SSC/ELAC meetings to analyze the data and create action steps for how to address these concerns. These meetings were held on 3/19/24, 4/23/24, and 5/21/24

Due to the large number of red performance areas that need to be addressed through our LCAP actions and services, staff has developed Appendix A.as a way to organize the actions and services by school, student group and dashboard indicator. Appendix A can be found immediately after the LCAP fiscal tables.

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:			25% of Chavez students will be chronically absent	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		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%)			Hispanic student group: 25% of students will be chronically absent Socioeconomically disadvantaged student group: 25% of students will be chronically absent	
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-			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	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		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			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. *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)	$54,413.90	No
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

Action #	Title	Description	Total Funds	Contributing
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:** 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,	This action addresses the specific needs of English Learners, Foster Youth and Socioeconomically Disadvantaged students at all school sites by planning and prioritizing services that bridge the equity gap. Since all sites have a high percentage of socioeconomically disadvantaged students, the supplemental needs of these students will be supported through this action.	1.15, 1.19

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Socioeconomically Disadvantaged. These students don't typically have access to the additional resources that support their learning nor have the technology at home to expand the learning into their homes. Parents are also not as involved due to work constraints and family stresses which limits their ability to attend school events and take their children on educational excursions. **Scope:** LEA-wide		
1.2	**Action:** Recruit, retain, develop and celebrate employees **Need:** The 2023/2024 SBAC shows a gap between all students and our unduplicated students in the areas of ELA and Math **Scope:** LEA-wide	The research clearly states that there is a direct, measurable link between teacher effectiveness and student success. Our EL, FY and SED students need access to highly qualified and trained staff. When students feel a strong connection to school and are taught by qualified, caring teachers, we will see an increase in test scores overall. 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.	1.5, 1.19
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	Professional development including anti-bias, anti-racist and culturally responsive teaching training will address the equity gap of our student groups in "red"	1.12, 1.15, 1.19

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	disabilities, Two or more races, Socioeconomically Disadvantaged. Performance of these student groups on statewide and local measures shows lower achievement levels than the general student population. **Scope:** LEA-wide		
1.4	**Action:** Supplemental Educational Programs and Platforms **Need:** Performance of unduplicated student groups on statewide and local measures shows lower achievement levels than the general population of students. **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. 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.	1.18
1.5	**Action:** Tech Support for Instructional Programming **Need:** EL, FY, and SED students and parents report having limited or no access to tech devices and/or internet. **Scope:**	Computers and online connectivity are becoming increasingly important to ensuring that educational opportunity is open to all children, regardless of their economic status. This action ensures that all students have 1:1 reliable access to technology and connectivity.	1.1, 1.19

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	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. In addition, the survey data from Spring 2024 shows the following: "Sense of Belonging" Elementary students is 74% Middle School students is 59% "Safety" Elementary students is 63% Middle School students is 62% **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, 1.21
1.9	**Action:** Positive School Climate and Culture **Need:** According to a report from the Center for Mental Health in Schools, they estimate that	This action will provide the necessary support for students overall wellbeing. Mentally healthy students are more likely to go to school ready to learn, actively engage in school activities, have supportive and caring connections with adults and young people, use appropriate problem-solving	1.5, 1.11, 1.14, 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
	between 12 and 22 percent of school-aged children and youth have a diagnosable mental health disorder. We know that EL, FY, and SED students have limited or no access to mental health/counseling services coupled with the fact the 76.7% of Alum Rock students are socioeconomically disadvantaged. **Scope:** LEA-wide	skills, have nonaggressive behaviors, and add to positive school culture. 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.	
1.13	**Action:** Biliteracy Pathway Opportunities **Need:** Performance of English Learners on statewide and local measures shows lower achievement levels than the general population of students. According to the Spring 2023 SBAC data, the following are the student results: ELA (all students) - Average of 64.2 points below standard ELA (English Learners) - Average of 102.5 points below standard In addition, parent feedback from input sessions indicates the demand for more second language learning opportunities for students. **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

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		
1.14	**Action:** Support Services for Students **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. These students typically have limited access to supplemental services that keep them safe, healthy and connected to school. **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, improving the rate of chronic absenteeism, safe transportation of students and ensuring instructional materials for all students)	1.5, 1.10, 1.21
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 support their academic progress and overall well-being. **Scope:**	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. This includes counseling services and case management, connection of resources through School LInked Services supervisors, cost of platforms and programs that streamline processes for support.	2.3, 2.5, 2.7, 2.11

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		
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, 2.5, 2.7
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 **Scope:** LEA-wide	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, 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
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.	3.2, 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 * Staff will work with Panorama to disaggregate data for EL and SED student groups, 3.11
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. In addition, 96% of parents and 83% of staff reported a strong "sense of belonging". This coupled with the high rate of chronic absenteeism in our schools has led us to take	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.	3.3, 3.4, 3.5, 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
	a deeper dive into the reasons that our unduplicated students' lack of connection to school. **Scope:** LEA-wide		
3.8	**Action:** Student Showcases and cultural celebrations **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. In addition, 96% of parents and 83% of staff reported a strong "sense of belonging". This coupled with the high rate of chronic absenteeism in our schools has led us to take a deeper dive into the reasons that our unduplicated students' lack of connection to school. **Scope:** LEA-wide	Family involvement activities and student showcases will strengthen relationships between staff and families, highlight student achievements, increase student pride and positively impact school climate.	3.3 * Staff will work with Panorama to disaggregate data for EL and SED student groups, 3.4
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.	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 * Staff will work with Panorama to disaggregate data for EL and SED student groups, 3.10

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		
3.10	**Action:** Visual and Performing Arts Programming **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. These students don't typically have access to a well rounded educational experience that includes music and the arts. **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 that build self confidence and positive relationships with peers.	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:** Supplemental Support for English Language Development	Provide professional development opportunities for teachers and administrators for English Language	1.6, 1.12, 1.15, 1.19

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	Need: Performance of English Learners on statewide and local measures shows lower achievement levels than the general population of students. According to the Spring 2023 SBAC data, the following are the student results: ELA (all students) - Average of 64.2 points below standard ELA (English Learners) - Average of 102.5 points below standard **Scope:** Limited to Unduplicated Student Group(s)	Development (ELD) to support the specific academic needs of this student group.	

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	N/A	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	N/A	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	$130,108,358.33	$27,643,262.64

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	$7,293,075.70	$622,448.44	$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	All	No			Specific Schools: all elementary schools TK-3	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	

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	1.8	Expanded Learning Programming	All	No			All Schools	ongoing	$3,817,407.42	$6,141,354.11		$9,958,761.53			$9,958,761.53	
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 Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	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	

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	2.3	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	
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	All	No			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	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
							Chavez 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%	$30,946,052.68	0.000%	39.700 %	**Total:**	$30,946,052.68
								LEA-wide Total:	$30,895,314.68
								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	1.7	Implementation of Ethnic Studies	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$25,000.00	

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	1.9	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 Foster Youth Low Income	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	3.7	Positive School Climate and Culture	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$153,100.00	
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	

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	3.10	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%

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