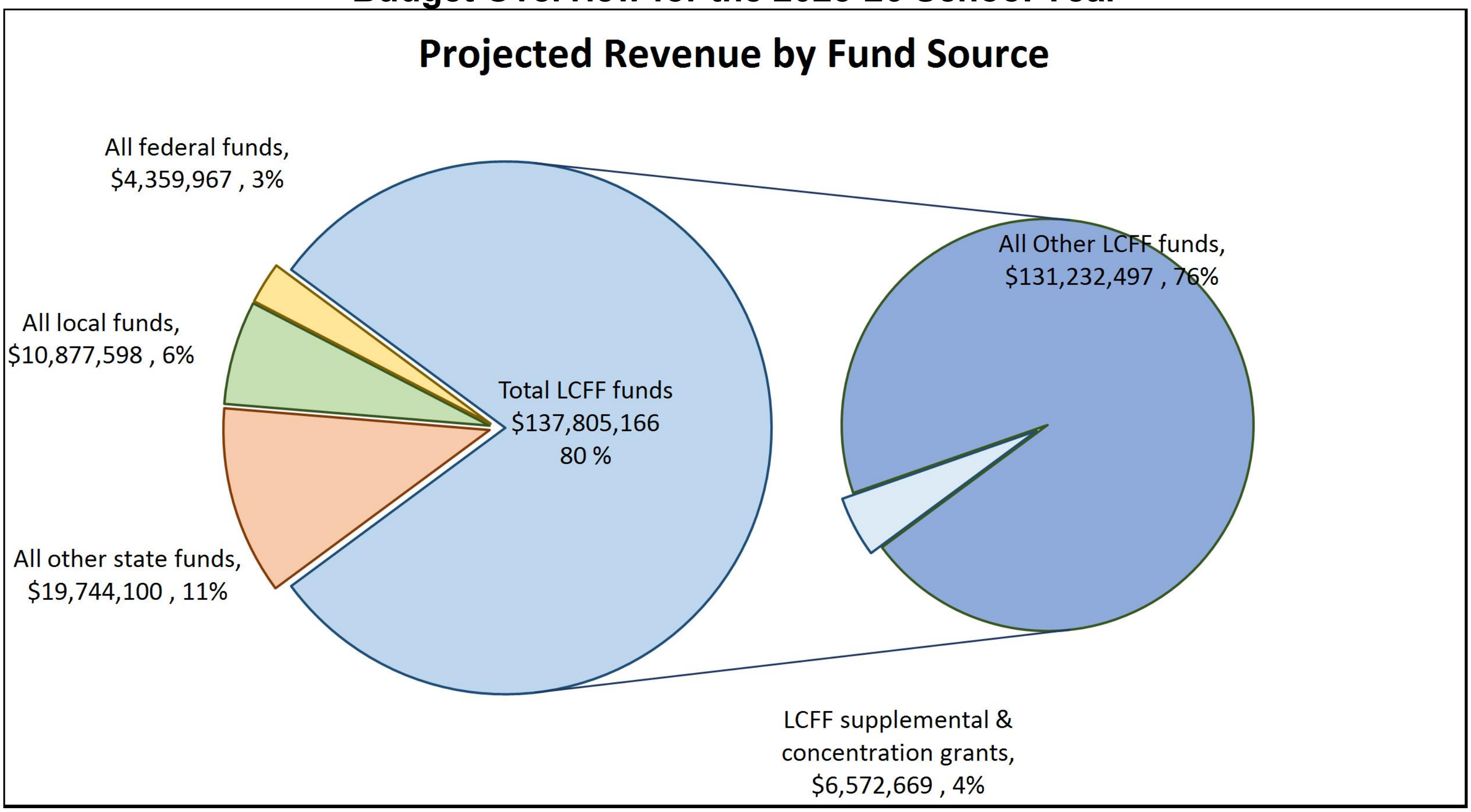
Board Adopted-Received 8/12/25

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Carlsbad Unified School District
CDS Code: 37 73551 0000000
School Year: 2025-26
LEA contact information:
Robert Nye, Ed.D
Assistant Superintendent
rnye@carlsbadusd.net
7603315013

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

Budget Overview for the 2025-26 School Year

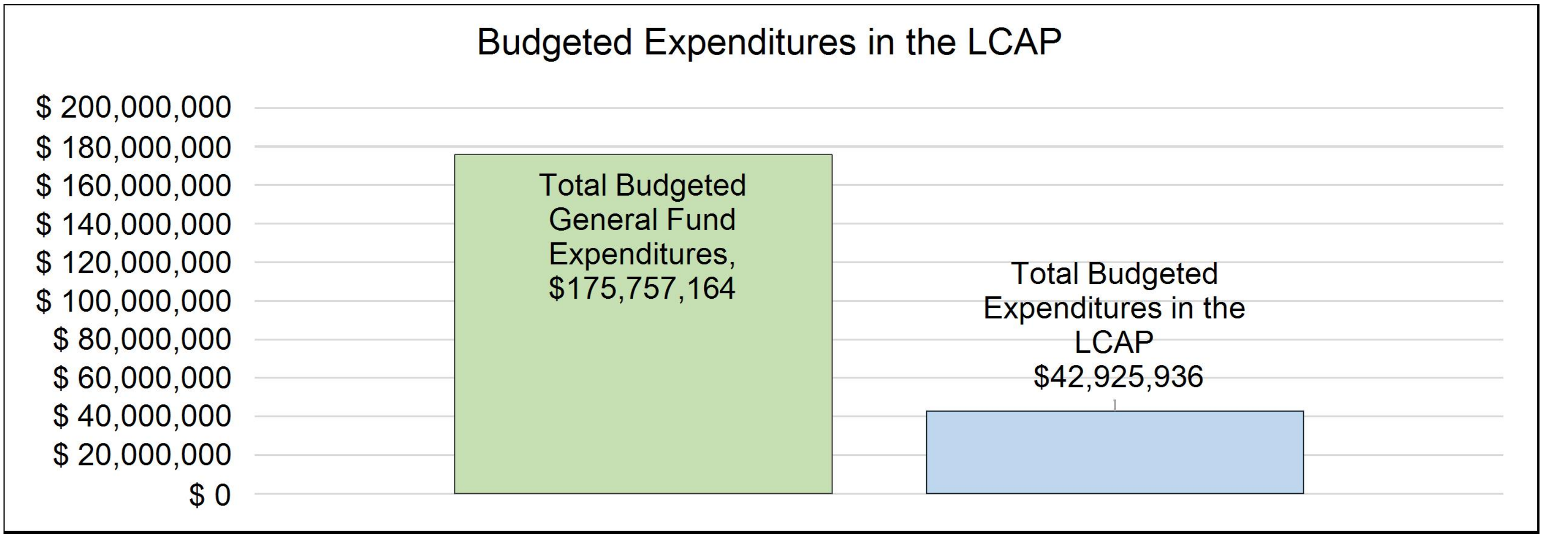


This chart shows the total general purpose revenue Carlsbad Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Carlsbad Unified School District is $172,786,831, of which $137,805,166 is Local Control Funding Formula (LCFF), $19,744,100 is other state funds, $10,877,598 is local funds, and $4,359,967 is federal funds. Of the $137,805,166 in LCFF Funds, $6,572,669 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Carlsbad Unified School District plans to spend for 2025-26. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Carlsbad Unified School District plans to spend $175,757,164 for the 2025-26 school year. Of that amount, $42,925,936 is tied to actions/services in the LCAP and $132,831,228 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

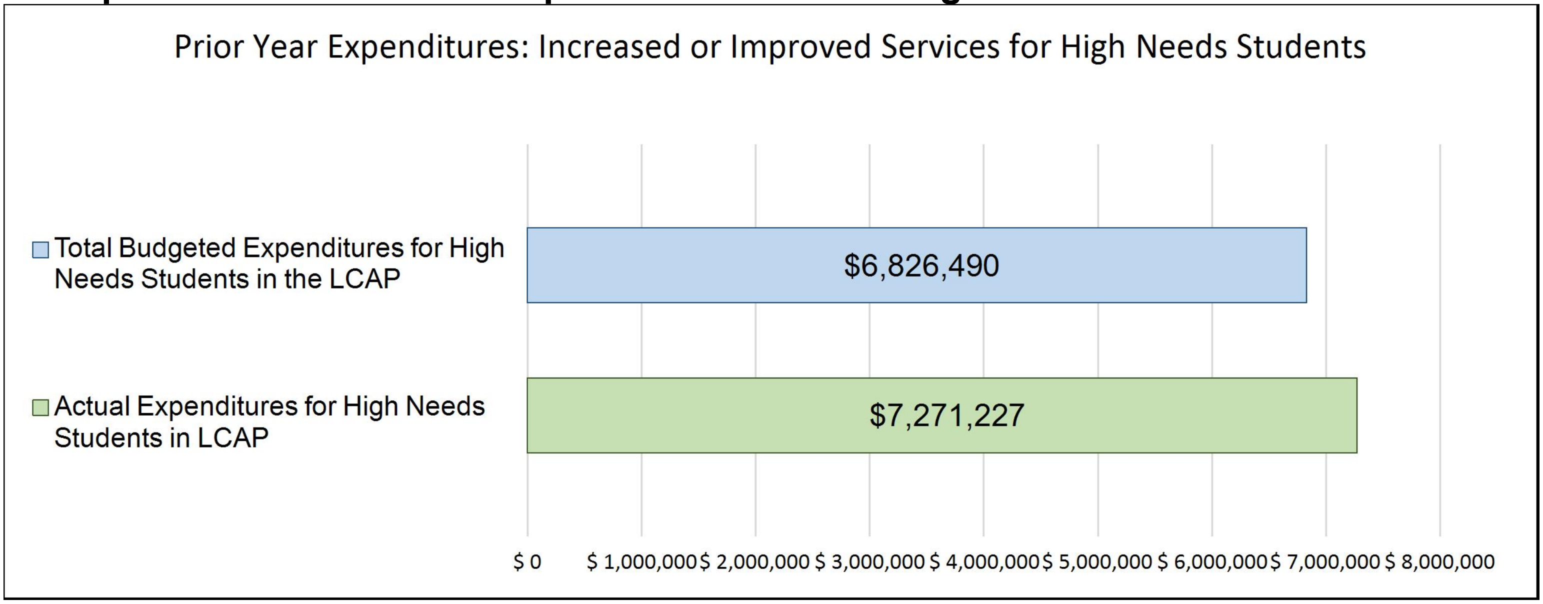
The budgeted expenditures include allocations for general education teachers, materials and supplies, and several fixed costs for services and operations to include rent, utilities, insurance, and other professional services.

Increased or Improved Services for High Needs Students in the LCAP for the 2025-26 School Year

In 2025-26, Carlsbad Unified School District is projecting it will receive $6,572,669 based on the enrollment of foster youth, English learner, and low-income students. Carlsbad Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Carlsbad Unified School District plans to spend $7,516,032 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2024-25



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

The text description of the above chart is as follows: In 2024-25, Carlsbad Unified School District's LCAP budgeted $6,826,490 for planned actions to increase or improve services for high needs students. Carlsbad Unified School District actually spent $7,271,227 for actions to increase or improve services for high needs students in 2024-25.

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
Carlsbad Unified School District	Robert Nye, Ed.D Assistant Superintendent	rnye@carlsbadusd.net 7603315013

Plan Summary [2025-26]

General Information

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

CUSD provides a comprehensive curriculum, enabling all students to excel as they meet the challenges and opportunities of our changing world. All of our Carlsbad Unified schools offer students the means to succeed by providing programs that maximize the abilities, talents, and interests of each individual. The Carlsbad Unified School District has nine elementary schools that feed into three middle schools, two high schools, a continuation high school and an independent study program. CUSD serves approximately 10,768 students, 30% of which are designated as socioeconomically disadvantaged. Approximately 4% of CUSD students are classified as English Learners, and approximately 17% receive Special Education services. Significant student groups include 26% of students identifying as Hispanic, approximately 56% identifying as White, and 11% identifying as two or more races.

The district's mission for all students is "We provide every student an extraordinary education in an inspiring environment." Combined with our core values of integrity, excellence, respect, and accountability for students and staff, we create positive learning environments where students and staff thrive.

CUSD is also committed to preparing students for life beyond high school. The CUSD program includes the "CUSD Graduate Profile," adopted by our School Board in 2014-15. The Profile includes qualities and skills of CUSD Graduates that prepare them for success. These skills include being an effective communicator and collaborator, a lifelong learner, a critical thinker, a college and career ready scholar,an ethical and responsible citizen, and a self directed individual.

CUSD has also instituted three year strategic plans in the areas of Technology, Career Pathways, and the Forward Together Plan focused on Diversity, Equity, Inclusion, and Belonging. Each of these plans highlight targeted goals and metrics that are to be achieved each year. Updates on these plans are brought back annually in a public board meeting to make adjustments, report on annual metrics, and gather feedback.

Reflections: Annual Performance

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

Despite the recent shift in district leadership following the departure of our Superintendent midyear, we remain committed to maintaining the strength of our programs and continuing progress toward our established goals. Under the guidance of our Interim Superintendent, we are focused on ensuring stability, continuity, and clear communication across all initiatives. As we engaged in the process of recruiting and transitioning to new leadership, we remain grounded in our shared vision and strategic priorities and will continue working collaboratively to support students, staff, and families during this time of change.

Carlsbad Unified continues to see high levels of performance on the 2024 California Dashboard with ELA at high, Math at high, Graduation Rate at very high, Suspension Rate at low for the all students group, and very high regarding College/Career readiness. On the local STAR assessment for ELA and Math, students demonstrating high or typical growth between fall and mid-year was 70% in ELA and 69.7% in math. Additionally, students meeting or exceeding end of the year standards on the STAR assessment was 73.1% in ELA and 57% in Math. On the spring 2024 SBAC, students meeting/exceeding standards was 71.4% in ELA and 62% in math. On the CAST, 58.2% of students met/exceeded standards. For college and career readiness, the graduation rate was 95%; 80% of students met a-g requirements; 81.4% of students were enrolled in an honors, advanced, or college-level course; and the Advanced Placement pass rate was 89%.

Schools that received the lowest performance level on one or more state indicators on the 2024 Dashboard:

Jefferson Elementary for Chronic Absenteeism and English Learner Progress

Student groups within the district that received the lowest performance level on one or more state indicators on the 2024 Dashboard:
Long-Term English Learners for ELA and Math Performance
African American and Homeless for Chronic Absenteeism

Student groups within a school that received the lowest performance level on one or more state indicators on the 2024 Dashboard:
Jefferson Elementary: English Learners for English Learner Progress, English Learners, Socioeconomically Disadvantaged, Students with Disabilities, and Hispanic for Chronic Absenteeism, Hispanic, for Chronic Absenteeism, English Learners and Students with Disabilities for English Language Arts
Kelly Elementary: Socioeconomically Disadvantaged for Suspension Rates
Magnolia Elementary: Socioeconomically Disadvantaged for Suspension Rates
Poinsettia Elementary: English Learners for Chronic Absenteeism and Students with Disabilities for English Language Arts
Aviara Oaks Middle School: English Learners for Chronic Absenteeism and Students with Disabilities for Math

Valley Middle: English Learners, Long-Term English Learners and Students with Disabilities for English Language Arts and English Learners and Students with Disabilities for Math
Carlsbad High: Students with Disabilities in ELA and Math
Carlsbad Village Academy: Hispanic for Suspension Rate; Socio-Economically Disadvantaged for Suspension Rate, Graduation Rate, and College/Career

It is important to note a significant increase in the socioeconomically disadvantaged designation from 21% in 2023-24 to 30% in 2024-2025.

All LREBG funds received to date have been used.

Here is a copy of last year's California Dashboard information for CUSD:

Carlsbad Unified continues to see high levels of performance on the 2023 California Dashboard with ELA at very high, Math at high, Graduation Rate at very high, Suspension Rate at low for the all students group, and high regarding College/Career readiness. On the local STAR assessment for ELA and Math, students demonstrating high or typical growth between fall and mid-year was 69% in ELA and 70.4% in math. Additionally, students meeting or exceeding end of the year standards on the STAR assessment was 73.1% in ELA and 57.2% in Math. On the spring 2023 SBAC, students meeting/exceeding standards was 74.1% in ELA and 62% in math. On the CAST, 57% of students met/exceeded standards. For college and career readiness, the graduation rate was 95%; 84% of students met a-g requirements; 80.4% of students were enrolled in an honors, advanced, or college-level course; and the Advanced Placement pass rate was 84%.

Schools that received the lowest performance level on one or more state indicators on the 2023 Dashboard:
Buena Vista and Kelly Elementary for Chronic Absenteeism
Aviara Oaks Middle School for English Learner Progress
Carlsbad Village Academy for Graduation Rate, Suspension Rate, and College/Career
Student groups within the district that received the lowest performance level on one or more state indicators on the 2023 Dashboard:
African American, English Learners, and Foster Youth for Suspension Rate
English Learners and Homeless for Graduation Rate

Student groups within a school that received the lowest performance level on one or more state indicators on the 2023 Dashboard:
Buena Vista Elementary: Hispanic for Chronic Absenteeism
Calavera Hills Elementary: Hispanic and Students with Disabilities for Suspension Rate
Jefferson Elementary: English Learners for English Language Arts
Kelly Elementary: Hispanic, Two or More Races, Students with Disabilities, and White for Chronic Absenteeism
Magnolia Elementary: Hispanic and Socio-Economically Disadvantaged for Chronic Absenteeism
Aviara Oaks Middle: English Learners for English Learner Progress
Calavera Hills Middle: English Learners for Suspension Rate and Math; Students with Disabilities for Math
Valley Middle: Two or More Races and White for Chronic Absenteeism
Carlsbad High: English Learners for Suspension Rate
Carlsbad Village Academy: Hispanic for Suspension Rate; Socio-Economically Disadvantaged for Suspension Rate, Graduation Rate, and College/Career

CUSD has included more detailed spreadsheets outlining the specific actions that address the low performance, which can be found at the following hyperlink: https://docs.google.com/spreadsheets/d/1Qma5naqkwhNJomesRTW8hc_k5p8XizClLvl8_19vvGI/edit?usp=sharing
(These documents are also linked as an attachment)

Reflections: Technical Assistance

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

We no longer have qualifying student groups for technical assistance and have entered year two support. On the 2024 California Dashboard, English Learners are now in the green performance band for suspensions and graduation rates.

In the 2024-25 school year, the Instructional Services team held regular meetings with the SDCOE Technical Assistance support provider to reflect on actions, progress, and areas for continued growth. The CUSD technical has reviewed satellite, map, and street data for relevant student groups to identify possible root causes and create an action plan that are included in the actions/services to address these critical areas. In the 2025-26 LCAP Goal 1 Actions 5, 6, 7, Goal 2 Actions 5, and 7, and Goal 3 Action 5. These actions specifically address the identified needs of English Learners and are geared to lower chronic absenteeism and reduce suspension rates.

Through this work and other initiatives, CUSD staff has identified the following root causes: 1) Need for early and consistent English Language Development and 2) consistent and robust MTSS structures. The district has engaged in addressing these root causes over the past two years.

In 2024 CUSD updated its English Learner Master Plan and refocused attention on the needs of mulitlingual learners (MLLs) across the grade spans, but particularly at the early elementary level. In the 2024-25 school year, an ELD TOSA was added to support goals related to early support for MLLs in TK-2. The TOSA has supported teachers with designated and integrated ELD instruction, supported newcomer students in making a smooth transition, and supported families with education resources and building school to home connections. At the secondary level, the ELD team has focused on professional development, in collaboration with SDCOE, for integrated and designated ELD as well as better understanding the needs of dually identified students.

In the 2023-24 school year, the district added an MTSS Coordinator and MTSS teachers at each of the elementary schools. In 2024-25, MTSS teachers were also added at each of the three middle schools. The intent of this MTSS support structure is to build capacity at the site level to identify students in need of intervention, provide appropriate early intervention, and monitor student progress resulting from those interventions.

The district has also developed a district-wide instructional focus grounded in Universal Design for Learning (UDL). Starting in the summer of 2024, the district collaborated with the California Center for Inclusive Learning (CCIL, Placer CoE) and Project MuSE (Imperial CoE) to build capacity with site administrators, district staff, and MTSS teachers to lead UDL-aligned professional learning across the district. During the 2024-25 school year, this team met on a monthly basis for full day professional learning that included foundational UDL skills, lesson design, identifying barriers, and site readiness and planning for UDL implementation. UDL will continue to be a consistent districtwide instructional focus in the 2025-26 school year, with a focus on Tier 1 classroom-based instruction and intervention that supports all learners.

Our Forward Together Plan, includes targets and action items that narrow our focus around the way our actions and support impact different demographic groups. Our MTSS teachers, who are also a part of the Forward Together review how different demographic groups are impacted and supported by site and district efforts and help site teams improve outcomes for all students. For example, our MTSS teachers have played a direct role in the support of Multilingual Learners on each campus and help facilitate the ELPAC this year. Their involvement and connection to their colleagues have helped drive the importance of Tier I instructional efforts that help to directly lead to reaching English proficiency for multilingual learners.

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.

Carlsbad Village Academy

Support for Identified Schools

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

Carlsbad Village Academy, a Dashboard Alternative School Status (DASS) school identified for Comprehensive Support and Improvement (CSI) due to a low graduation rate and enrollment of fewer than 100 students, will, in collaboration with its local educational agency and educational partners, utilize the CSI grant allocation to implement targeted improvement activities. This decision aligns with the flexibility allowed under the Every Student Succeeds Act and approved by the California State Board of Education.

SCHOOL NEED
A formal school-level Needs Assessment was conducted through a stakeholder meeting held on May 22, 2025, which brought together staff, students, and families. During this meeting, participants reviewed multiple data sources, including California Dashboard indicators, STAR and CAASPP performance, attendance trends, student achievement data, and feedback on instructional practices and school culture. Ongoing needs assessment efforts have also included weekly staff collaboration, student voice via Kelvin surveys and individual feedback, and regular communication with families.

The assessment identified several key needs directly impacting Carlsbad Village Academy’s graduation rate, the indicator that led to the school’s identification for Comprehensive Support and Improvement (CSI). These include the complex academic and social-emotional needs of students who enroll significantly credit-deficient, persistent chronic absenteeism among newly enrolled students, and the need for more structured support aligned with the ELD framework. Findings from the needs assessment informed the selection of targeted interventions focused on sustained academic advising, early academic and social-emotional intervention, post-secondary planning, and improved supports for English Learners.

EVIDENCE-BASED INTERVENTIONS

The planned activities, including the addition of an Intervention Counselor and an MTSS teacher, are grounded in evidence-based practices aligned with the Every Student Succeeds Act (ESSA). These roles are supported by research demonstrating their effectiveness in improving student outcomes. According to the U.S. Department of Education's What Works Clearinghouse, targeted counseling and advising interventions—particularly those focused on academic monitoring and college/career readiness—have been shown to improve high school graduation and postsecondary enrollment rates (WWC, Dropout Prevention Practice Guide, 2008). The intervention counselor will help students develop four-year graduation plans, ensuring they stay on track. The intervention counselor will also collaborate with the College & Career TOSA to connect students with work-based learning or college opportunities and ensure access and commitment to the Futures Academy program, expanding post-secondary awareness. To strengthen home-school partnerships, the counselor will host parent information nights on student progress, academic and career opportunities, and family support strategies.

Similarly, the MTSS teacher role reflects effective evidence, as Multi-Tiered Systems of Support (MTSS) are recognized by the WWC and other clearinghouses as a framework that can improve academic achievement and reduce dropout rates when implemented effectively (Center on Multi-Tiered System of Supports at the American Institutes for Research, 2021). MTSS initiatives that integrate academic and behavioral supports through data-driven decision-making are particularly effective for students at risk of not graduating. The MTSS teacher will be hired to oversee credit recovery and support Tier 1 instruction in classrooms to improve engagement, address learning gaps, and ultimately increase graduation rates. This initiative ensures individualized support and clear pathways to graduation.

By embedding these evidence-based roles into the school plan, Carlsbad Village Academy is strategically leveraging interventions shown to support credit recovery, increase engagement, and raise graduation rates—addressing the root causes of the school's identification for Comprehensive Support and Improvement (CSI).

RESOURCE INEQUITIES
The needs assessment revealed several resource inequities contributing to low graduation rates, including limited access to credit recovery options, a lack of Career Technical Education (CTE) coursework, and insufficient professional learning opportunities focused on Designated ELD instruction. These gaps limit students' ability to recover credits, explore post-secondary pathways, and receive effective language development support. The proposed plan addresses these inequities by expanding credit recovery through an MTSS teacher, increasing college and career readiness via coordination with the College & Career TOSA, and strengthening instructional practices for English Learners through targeted professional development and regular collaboration around student data.

Monitoring and Evaluating Effectiveness

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

The plan will be monitored through regular tracking of student data, including grades, attendance, and credit progress. Student data will be collected and reviewed monthly by the Intervention Counselor and MTSS teacher in collaboration with site leadership. Progress toward graduation and engagement in opportunities like Futures Academy and work-based learning will be discussed at weekly department meetings. Parent engagement data, including surveys and event participation, will be evaluated quarterly. Overall program effectiveness will be reviewed semi-annually using Dashboard data and progress monitoring reports.

Engaging Educational Partners

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

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

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

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

Educational Partner(s)	Process for Engagement
District English Learner Advisory Committee (DELAC)	Standing consultation group that meets four times per year to provide input and feedback on the LCAP Goals and Success Indicators, district priorities, and EL program. The LCAP was specifically reviewed and discussed through this lens at the January 28, 2025 meeting.
Student/Superintendent Advisory Committee (SSAC)	Standing consultation group that meets monthly to discuss, provide input and feedback on the LCAP Goals and Success Indicators and district priorities. Questions and concerns are openly discussed and reports from sites are provided.
Special Education Advisory Committee (SEAC)	Standing consultation group that meets monthly to provide input and feedback on the LCAP Goals and Success Indicators and district priorities. (Including SELPA representation) The committee discusses special education support in CUSD and is an opportunity for parents to network with each other and ask questions of staff.
Carlsbad Unified Teachers' Association (CUTA)	Standing consultation group that meets monthly to provide input and feedback on the LCAP Goals and Success Indicators and district priorities. Representatives from the district office and each grade span discuss needs and alignment to district programs, resources, and communication.
Carlsbad Educational Foundation Board of Directors	CUSD and the Foundation have an annual meeting to provide feedback and input regarding LCAP Goals and Success Indicators and district priorities. This meeting took place on February 27, 2025. Additionally, a site principal serves as a liaison on the Board and attends the foundation's monthly meetings to offer feedback and

Educational Partner(s)	Process for Engagement
	ensure collaborative discussion and decisions made around funding and programs in support of district goals.
Parent/Superintendent Advisory Council (PSAC)	Standing consultation group that meets monthly to provide input and feedback on the LCAP Goals and Success Indicators and district priorities. A meeting was held on February 24, 2025 to specifically reflect on the LCAP and discuss feedback for its development.
Teacher/Superintendent Advisory Council (TSAC)	Standing consultation group that meets monthly to provide input and feedback on the LCAP Goals and Success Indicators and district priorities. A meeting was held on February 24, 2025 to specifically reflect on the LCAP and discuss feedback for its development.
Site Principals and District Administrators	Site principals and district administrators have an annual meeting to provide feedback and input regarding LCAP Goals and Success Indicators and district priorities. This meeting took place on February 20, 2025.
Laborers' International Union of North America (LIUNA)	Standing consultation group that meets monthly to provide input and feedback on the LCAP Goals and Success Indicators and district priorities. Representatives from the district office and other school personnel from various classifications discuss needs and alignment to district programs, resources, and communication.
Joint Homeless and Foster Care Liaison Meetings	SDCOE Liaison Meetings that meet multiple times a year to discuss strategies and priorities for foster youth and homeless students.

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

In addition to the consultation meetings, an online survey/ThoughtExchange was launched to the Carlsbad community in mid-February and was available through the beginning of March. The purpose of the exchange was to gather input from families (specifically parents/guardians of unduplicated students), students, teachers, staff, and Carlsbad community members to identify strengths, priorities, and areas of focus to best meet the needs of students in the district. The ThoughtExchange asked one question: “What are the most important things Carlsbad Unified needs to do to support and increase success for every student over the next three years?”

The exchange was provided in multiple languages. The number of responses is as follows: Parents/Guardian = 734 Students = 1355 Classified Staff/other school personnel = 97 Certificated Staff = 227 Community Members = 7 Total Respondents = 2,420

The information gathered through consultation groups and from survey responses was compiled and presented to the Board of Trustees in the LCAP Study Session. This informed revisions to the metrics and actions/services for the 2025-26 LCAP. A draft of the LCAP was provided to the Board of Trustees in May. The draft was posted on the website and shared with advisory committees for review and comment. Input was used to make further revisions to the plan and then it was presented at a Public Hearing in June.

The following themes were identified through an analysis of input provided from the consultation meetings and survey (Not listed in any particular order): 1) Continued mental health and counseling supports for students 2) Lower class sizes for students 3) Retain quality teachers and and support staff, and 4) Academic intervention and support for students.

As a result of the input gathered from educational partners, LCAP metrics and actions/services were updated to address identified needs and priorities. Changes to the LCAP include: continuing with additional intervention teacher at each elementary and middle school sites to address learning gaps (Action 1.3), continuing mental health support for students (Action 2.7), and continuing with intervention classes and support for struggling students at the secondary level (1.7). Additionally, feedback indicated the need to retire the action around facility cleanliness and replace it with an action around improving student wellness with the implementation of wellness standards to enhance the quality and nutritional value of school lunch programs across the district (Action 2.9).

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Ensure that students demonstrate academic growth and proficiencies so they leave TK-12 ready for college/career.	Broad Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

This goal was developed to align with the CUSD Graduate Profile and identified as a need by educational partners and data analysis. Students' scores on state and local assessments in ELA and math indicate a need to continue actions specifically addressing the learning needs of specific student groups. Ongoing services to address students' social emotional and mental wellness was also identified as a need. Consistent implementation of the MTSS framework is also needed.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	SBAC & CA Dashboard for ELA	2023 SBAC ELA All students: 73.7% EL:13.20% SED: 56.10% SWD 37.75% 2023 Dashboard ELA All Students: Blue EL: Orange Homeless: Orange AA: Yellow SWD: Yellow	2024 SBAC ELA All students: 71.5% EL:13% SED: 58% SWD 37% 2024 Dashboard ELA All Students: Green EL: Orange LTEL: Red SED: Orange Homeless: Orange AA: Orange		SBAC ELA ALL: 82.7% EL:28.20% SED: 71.10% SWD 52.75% Dashboard ELA All Students: maintain Blue EL: Green Homeless: Green AA: Green SWD: Green	From the 2023 to 2024 school year, ELA performance experienced a slight decline in overall outcomes and a widening of subgroup disparities. The percentage of all students meeting or exceeding standards on the SBAC dropped from 73.7% to

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			SWD: Orange			71.5%. English Learner (EL) performance remained stagnant at around 13%, and Students with Disabilities (SWD) showed no improvement, holding at 37%. Socioeconomically Disadvantaged (SED) students improved slightly, from 56.1% to 58%. On the CA Dashboard, the overall student group declined from Blue to Green, and most subgroups either remained the same or declined: ELs and SED remained at Orange SWD, Homeless, and African American students dropped to Orange

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
						Long-Term English Learners (LTELs) received a Red designation, highlighting significant concerns in academic progress This data indicates a modest regression from the baseline, with achievement gaps persisting or widening. Targeted support and interventions are needed, particularly for ELs, LTELs, and SWD, to reverse this trend and move all subgroups toward higher levels of proficiency and growth.
1.2	SBAC & CA Dashboard for Math	2023 SBAC Math All students: 62.08% EL:15.27% SED: 43.84% SWD 30.72% 2023 Dashboard All Students: Green AA: Orange	2024 SBAC Math All students: 61.6% EL:12% SED: 46% SWD 31% 2023 Dashboard		SBAC Math All students: 71.08% EL:24.27% SED: 52.84% SWD 39.72% Dashboard Math	From 2023 to 2024, overall student performance in Math remained relatively stable, but achievement gaps among

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		EL: Yellow Hispanic: Yellow Homeless: Yellow SWD: Yellow	All Students: Green LTEL: Red AA: Orange EL: Orange Hispanic: Orange SED: Orange SWD: Orange		All Students: Green AA: Green EL: Green Hispanic: Green Homeless: Green SWD: Green	student groups widened. SBAC scores for all students declined slightly from 62.08% to 61.6%. English Learners (ELs) dropped from 15.27% to 12%, while SWD remained flat at around 31%, and SED students increased modestly from 43.84% to 46%. CA Dashboard ratings confirm this trend. While the overall rating remained Green, subgroup performance declined: ELs moved from Yellow to Orange SWD, SED, AA, and Hispanic students all received Orange ratings LTELs were identified as Red,

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
						indicating substantial challenges in academic progress Previously Yellow-rated groups like Hispanic and Homeless students also shifted to Orange These changes represent a decline in subgroup performance from the 2023 baseline and highlight a growing need for differentiated instruction, focused interventions, and progress monitoring, especially for ELs, LTELs, and historically underserved groups. Despite stability at the overall level, the data underscores the importance of equity-focused strategies to

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
						support all learners.
1.3	California Science Test (CAST)	2023 CAST All students: 57.12% EL: 0% SED: 43.09% SWD: 21.66%	2024 CAST All students: 58.2% EL: 6.5% SED: 43.4% SWD: 19.1%		CAST All students: 63.12% EL: 12.00% SED: 55.09% SWD: 33.66%	Between 2023 and 2024, overall performance on the California Science Test (CAST) improved slightly, with all students increasing from 57.12% to 58.2% meeting or exceeding standards. However, performance among key subgroups remains low. English Learners (ELs) improved from 0% to 6.5%, indicating some progress but still signaling a significant need for targeted support in science access and language integration. Socioeconomically Disadvantaged (SED) students

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
						remained nearly flat, moving from 43.09% to 43.4%. Students with Disabilities (SWD) saw a slight decline from 21.66% to 19.1%. Although the overall student performance is trending upward, the current difference from the baseline reflects persistent gaps for ELs, SED, and SWD students. This underscores the need for increased support in science instruction for underserved groups, particularly through integrated language development and differentiated access to NGSS-aligned curriculum.
1.4	A-G rate	Class of 2023 = 84%	Class of 2024 = 80%		Maintain 80% or higher	The district's A-G completion rates remain strong and

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
						well above both county and state averages. The Class of 2023 achieved an 84% A-G completion rate, with the most recent graduating class maintaining a solid 80%. While this reflects a slight year-over-year decrease, the district continues to meet its goal of maintaining an 80% or higher A-G rate. This consistent performance highlights the effectiveness of districtwide efforts to support college readiness and ensure equitable access to A-G coursework for all students.
1.5	CA Dashboard English Learner Progress Indicator	2023 Dashboard - EL Progress 49.1% making progress Yellow	2024 Dashboard - EL Progress 46.6% making progress Orange		Dashboard - EL Progress 64.1% making progress Green or Blue	From 2023 to 2024, the percentage of English Learners (ELs) making progress toward English proficiency declined from

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
						49.1% to 46.6%, resulting in a Dashboard rating drop from Yellow to Orange. This decline indicates that fewer ELs are advancing as expected, and growth in language proficiency has slowed compared to the baseline year. The shift to Orange signals the need for strengthened language development supports, especially for Long-Term English Learners and those not showing consistent annual growth. Focused interventions, increased progress monitoring, and integrated ELD strategies across content areas will be implemented to

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
						improve outcomes in this area moving forward.
1.6	EL reclassification rate	2022-2023 = 14.9%	2023-24 = 15.3%		Maintain 12% or higher	The district's English Learner (EL) reclassification rate has remained steady and above the target threshold. In 2022–23, the reclassification rate was 14.9%, increasing slightly to 15.3% in 2023–24. The district continues to meet and exceed its goal of maintaining a 12% or higher reclassification rate, reflecting consistent progress in moving EL students toward English proficiency. Ongoing efforts to provide targeted language support and monitor student progress are contributing to these positive

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
						outcomes, though alignment with growth in the EL Progress Indicator will be key to sustaining long-term gains.
1.7	Percentage of students who passed at least one AP exam (score of 3 or higher)	2022-2023 = 42.7%	2023-2024 = 54.8%		+8% growth from baseline over three years	The district showed strong growth in this metric from 2022-23 to 2023-24. There was an increase of 12.1% for the 23-24 school year over the baseline. We will continue to look for opportunities to increase student participation and success in AP courses and on AP exams through recruitment, professional development, and academic support for students.
1.8	Graduation rate	CALPADS 2022-23 = 95% 2023 Dashboard All students: Yellow EL: Red Homeless: Red	CALPADS 2023-24 = 95% 2024 Dashboard All students: Blue EL: Green Homeless: Green		CALPADS = 98% Dashboard All students: Blue EL: Green Homeless: Green Hispanic: Green	The district has maintained a strong graduation rate of 95% for both 2022–23 and 2023–24,

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Hispanic: Orange SED: Orange SWD: Orange	Hispanic: Green SED: Green SWD: Yellow		SED: Green SWD: Green	according to CALPADS data. While the graduation rate itself remained stable, Dashboard indicators show significant improvement across all student groups from the prior year. In 2023, the Dashboard reflected equity concerns: All Students: Yellow EL and Homeless: Red Hispanic, SED, and SWD: Orange By 2024, these indicators improved notably: All Students: Blue EL, Homeless, Hispanic, and SED: Green SWD: Yellow These shifts represent a strong positive difference from the baseline, especially for historically underserved

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
						groups. While the graduation rate was consistent, the Dashboard gains reflect increased subgroup progress and reduced disparities, pointing to the effectiveness of targeted interventions and support systems. Continued attention to Students with Disabilities will be important to further improve outcomes.
1.9	STAR ELA & Math (met/exceeded standards grades 2-8)	Winter 2024 ELA = 73.1% Math = 57.2%	Winter 2025 (Grades 2-8) ELA = 72.8% Math = 63%		ELA: increase to 79.1% Math: increase to 63.2%	Performance on the STAR assessments shows steady progress in Math and maintained achievement in ELA. In ELA, the percentage of students meeting or exceeding standards remained relatively consistent, with 73.1% in Winter

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
						2024 and 72.8% in Winter 2025, indicating strong performance stability. In Math, there was a notable improvement from 57.2% to 63%, reflecting effective instructional strategies and targeted interventions. The increase in Math proficiency demonstrates positive momentum, while ELA remains high and stable. Continued focus on differentiated instruction and progress monitoring will be key to sustaining growth in both areas.
1.10	STAR ELA & Math (high or typical growth grades 2-8)	Winter 2024 ELA = 70.4% Math = 69.4%	Winter 2025 (Grades 2-8) ELA = 69.9% Math = 69.7%		ELA: increase to 76.4% Math: increase to 75.4%	STAR assessment growth data shows consistently strong performance, with the majority of

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
						students demonstrating high or typical growth in both ELA and Math across two years. ELA growth was 70.4% in Winter 2024 and held steady at 69.9% in Winter 2025, indicating sustained academic progress. Math growth improved slightly from 69.4% to 69.7%, reflecting continued gains in student learning. These results highlight the district's ongoing effectiveness in supporting student growth, with nearly 7 out of 10 students showing expected or better progress in both subjects. Continued focus on accelerating

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
						growth for students below grade level will support ongoing achievement gains.
1.11	Student enrolled in at least one advanced course (Honors, Advanced Placement, or Community College class)	2022-2023 = 81.6%	2023-24 = 81.4%		Increase to 84.6%	The percentage of students enrolled in at least one advanced course—Honors, Advanced Placement, or Community College—has remained consistently high. In 2022–23, 81.6% of students were enrolled in advanced coursework, compared to 81.4% in 2023–24. This slight change of -0.2 percentage points indicates that the district is maintaining strong access to advanced learning opportunities, with more than 4 out of 5 students participating.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.12	MDTP for HS Math Increase the the percent of overall raw scores by 15%	2024-25 Average Score (Algebra, Algebra 2, Geometry, Precalculus and Calculus) have an average score of 24.5	Algebra 22.22 up from Fall 18.99 Geometry 22.39 up from Fall 19.44 Algebra 2 22.51 up from Fall 19.01 Precalculus 27.72 up from Fall 22.98 Calculus 28.05 up from Fall 26.42		Increase the raw student scores by 15% over the next two years from 24.5 to 28.17	Since the beginning of the year, we've seen steady and measurable growth across all math subjects, as captured through the MDTP diagnostic assessments. Algebra, Geometry, and Algebra 2 have each shown strong improvements, with scores increasing by more than 15% from fall. Precalculus experienced the most significant growth, with scores rising by over 20%, indicating deepening understanding in higher-level math. Calculus also showed modest gains, reflecting continued progress in advanced concepts.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
						The use of the MDTP tool has been instrumental in this growth. It provides clear, standards-aligned diagnostics that help teachers identify specific areas of strength and need for each student. By using MDTP data throughout the year, educators have been able to adjust instruction in real time, target interventions more effectively, and monitor progress with consistency. This data-driven approach has allowed us to not only track improvement but also to support student learning in a more personalized and impactful way across all levels of math instruction.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.13	SBAC: Increase the percentage of students in grades 4–8 (matched cohort) who either move up at least one performance level or maintain a status of proficient or higher on the SBAC/CAST.	Increase 3% of "band jumpers" by cohort for ELA/Math/Science	Baseline in 2024-25 results			Baseline in 2024-25 results

Goal Analysis [2024-25]

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

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

The district made steady progress toward academic and equity goals in 2023–24, though challenges remain—particularly for English Learners (EL), Students with Disabilities (SWD), and socioeconomically disadvantaged (SED) students.

Academic Performance:
ELA: Overall SBAC scores dropped slightly (73.7% to 71.5%), and the Dashboard color ratings declined for key subgroups, especially EL and SWD. Literacy interventions showed limited impact.
Math: Scores remained stable (62.08% to 61.6%), but end-of-year benchmarks showed notable gains (71.08%). Subgroup performance improved slightly but still fell below targets.
Science: CAST scores improved marginally; however, EL and SWD groups continue to lag, indicating a need for better scaffolding in science instruction.
STAR Benchmarks: Math met its target; ELA progress slightly declined, suggesting stronger math interventions than literacy supports.

Equity & Subgroup Support:
EL Progress: Dropped from 49.1% to 46.6% (Yellow to Orange), indicating setbacks in language acquisition progress.
Reclassification: Previous year exceeded the 12% goal, but current-year data is pending.
SWD & SED: Continued underperformance across metrics despite interventions, pointing to gaps in support effectiveness.

College & Career Readiness:
A-G & AP: A-G rate held at 80%; AP pass rate declined slightly but met the target.
Advanced Coursework: Enrollment remained strong at 81.4%.
Graduation: Maintained at 95% with significant Dashboard improvements for EL, Homeless, and SED students.

Summary:
Successes included gains in graduation equity, math benchmarks, and course access. Challenges remain in closing achievement gaps for EL, SWD, and SED students, especially in ELA and language development. To modify indicator 1.10, we propose no longer using the STAR exams to measure growth for high school math students. Instead, a new indicator, 1.12, has been added to utilize the MDTP (Mathematics Diagnostic Testing Project) as the interim assessment for students enrolled in high school math courses. Also goal 1.13 was added to measure the percentage of students who increased a band performance or maintained a level of met or exceeds standards from the previous year in SBAC/CAST testing.

Rationale:
The MDTP allows us to assess a broader group of students and more accurately measure their academic growth over the course of the school year. The STAR exam was limited to students enrolled in Algebra I, Algebra II, and Geometry, and did not assess students in more advanced courses such as Precalculus and Calculus AB. In contrast, the MDTP—developed by the University of California, San Diego—includes assessments aligned with a wider range of math subjects, including summative courses.

Additionally, the STAR assessment was not course-specific; for example, all 9th-grade students were given the same grade-level assessment regardless of the math course they were taking. The MDTP, however, allows students to be assessed based on the actual course in which they are enrolled, providing a more accurate measure of their knowledge and progress.

As a result of this change, high school students will no longer be included under indicator 1.10, which specifically tracks growth using STAR data. Since MDTP results are not reported in the same format, growth for high school math students will now be tracked separately under indicator 1.12.

Action 1.7 includes an increase in funding for academic interventions at each site. This increase, compared to the previous year's allocations, is directly tied to the increased number of students identified as "unduplicated."

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

1.4 The difference between the budgeted amount of $2,144,079.00 and the expenditures of $2,643,773 is primarily due to hiring three additional MTSS teachers at the middle school, which was not included in the original budget. Additionally, higher than anticipated labor-related costs for staff contributed to the increased expenditures.
1.7 The additional expenditures were due to the fact that we had more unduplicated students than originally expected. Sites used the additional supplemental money to offer before and after school tutoring and enrichment opportunities.
1.8 The increased expenditures (approximately $3,000,000) in this area were due to the fact of additional agency costs regarding special education.

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

In the 2023–24 school year, LEA-wide actions aimed at increasing academic performance for unduplicated students, particularly English Learners (ELs), socioeconomically disadvantaged (SED) students, and Long-Term English Learners (LTELs), were implemented with a focus on equity and access. These actions, which included targeted professional development, expansion of support staff, and increased access to intervention and tutoring (Actions 1.2, 1.3, 1.5, 1.7), have been effective in making progress toward district goals.

Evidence of effectiveness is reflected in significant gains in graduation rates for unduplicated student groups. For example, EL and Homeless student groups moved from Red to Green on the California School Dashboard. These results indicate that systemic supports are contributing to positive long-term outcomes. However, performance in ELA and Math remained low for ELs, SWD, and SED students. EL performance on SBAC ELA held steady at 13%, and the EL Progress Indicator declined from 49.1% to 46.6%, resulting in an Orange rating. LTELs, in particular, were rated Red on the 2024 ELA Dashboard, highlighting areas where additional focus is needed.

While academic achievement outcomes remain an area for continued growth, the actions taken are demonstrating effectiveness in building sustainable systems that support improved teaching and learning. Progress is evident in the implementation of UDL and MTSS practices, the development of data protocols for monitoring student progress, and expanded use of integrated ELD strategies. This has led to maintaining a high reclassification rate (1.6). Systemwide indicators, such as stable or improved benchmark scores and strong A–G (1.4) and AP rates, further support the effectiveness of these foundational efforts.

The district has maintained a strong graduation rate (1.8). These shifts represent a strong positive difference from the baseline, especially for historically underserved groups. While the graduation rate was consistent, the Dashboard gains reflect increased subgroup progress and reduced disparities, pointing to the effectiveness of targeted interventions and support systems. Continued attention to Students with Disabilities will be important to further improve outcomes.

To increase the rate of improvement, especially for LTELs, next steps will include deeper implementation of site-based tutoring, more targeted and consistent professional development, and strengthened monitoring of LTEL progress. These enhancements will build upon the effective practices already in place, helping to accelerate growth and ensure continued progress toward our district’s academic equity goals.

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.

To modify 1.10 and not to use the STAR exams to measure growth for HS math. A new measure was added 1.12 to include MDTP rather than STAR as an interim assessment for students taking high school math.
Rationale is that we would are actually testing more students and measuring their growth over the course of a school year (STAR just tests students taking algebra, algebra 2, and geometry and the MDTP through University of San Diego tests students in summative math as well which include algebra, algebra 2, and geometry and precalculus, calculus A/B). One of the limitations of using the STAR was it did not test summative math students and it was not subject specific (for example all 9th grade students were given 9th grade assessments when taking the STAR and the MDTP allows them to be tested in the class that they are actually taking).By switching from the STAR to the MDTP we did

remove high school students in 1.10. This is a report growth report that is specific to STAR exams and by switching to the MDTP we would not be able to report out.

Metric 1.7 - Based on feedback from SDCOE staff, metric 1.7 was changed to reflect the appropriate state required metric. Previously, CUSD had reported overall AP exam pass rates, whereas the new metric represents the number of the district's seniors who scored 3 or higher on at least one AP Exam at any point during high school divided by the total number of the district's seniors.

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

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Professional Learning	Implement strategies to close the achievement gap and improve language acquisition instruction and programs, including professional learning, coaching, support and guidance, specifically to address the needs of unduplicated students including LTELs. This action relates to the implementation of the work underway as part of differentiated assistance	$678,239.00	Yes
1.2	Professional Learning	Implement strategies to close the achievement gap, including professional learning, coaching, support and guidance	$2,852,450.00	No
1.3	Academic interventions & support	Provide academic interventions for students who need additional support, with emphasis on English Learner, Foster Youth, and Low Income	$3,282,388.00	Yes
1.4	Academic interventions & support	Provide academic interventions for students who need additional support. *See Carlsbad-LCAP Required Actions & 2024 CA School Dashboard Data Addendum	$2,753,931.00	No
1.5	English Learner Services	Provide supplemental supports for English Learners and LTELs. This action relates to the implementation of the work underway as part of differentiated assistance	$305,651.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.6	English Learner Services	Provide supplemental supports for Long Term English Learners or LTELs. This action is directed towards students groups who were red on the 2023 dashboard. See addendum for 2023 and 2024 student group data. This action relates to the implementation of the work underway as part of differentiated assistance.	$202,374.00	No
1.7	Site funds	Provide additional funds to schools to support academic interventions for English Learner, LTELs, Foster Youth, and Low Income students	$619,676.00	Yes
1.8	Special Education Services	Provide targeted Special Education supports to include staff, transportation, & services *See Carlsbad-LCAP Required Actions & 2024 CA School Dashboard Data Addendum	$18,475,036.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Align student learning to State-adopted standards supported by materials, instruction, and technology in a fiscally sound, safe and clean environment	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

Feedback from educational partners and data analysis indicated a need to maintain this goal and actions/services. This goal is centered around professional development and training for staff, providing aligned instructional materials and resources, and mental health supports and school safety for students and staff.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	CA Dashboard Priority 1 Appropriately Assigned Teachers	2021-2022 = 95.5% of teachers are appropriately assigned and fully credentialed in the subject areas and for the pupils they are teaching.	2022-23 = 95.5% of teachers are appropriately assigned and fully credentialed in the subject areas and for the pupils they are teaching.		98.5% of teachers are appropriately assigned and fully credentialed in the subject areas and for the pupils they are teaching.	The district has maintained a stable rate of appropriately assigned teachers over the past two years. In both 2021–22 and 2022–23, 95.5% of teachers were appropriately assigned according to credentialing and assignment standards.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
						This consistency demonstrates the district's ongoing commitment to ensuring students have access to qualified educators. Continued monitoring and recruitment efforts will support maintaining or improving this rate, especially in hard-to-staff subjects or high-need areas.
2.2	Williams Sufficiency of Instructional Material resolution	100% of students have access to standards-aligned instructional materials	100% of students have access to standards-aligned instructional materials		Maintain 100%	The district has consistently met the Williams Act requirement for sufficiency of standards-aligned instructional materials, with 100% of students having access to standards-aligned textbooks and instructional materials in both the baseline and current reporting years.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.3	Facilities in Good Repair on the Facilities Inspection Tool (FIT)	2023-2024 = 93%	2024-25 = 96.9%		100% in good repair	According to the Facilities Inspection Tool (FIT), the percentage of district facilities rated as “in good repair” improved from 93% in 2023–24 to 96.9% in 2024–25. This 3.9 percentage point increase reflects the district’s ongoing investment in maintaining safe, clean, and functional learning environments. Continued focus on proactive maintenance and capital improvements is contributing to the overall enhancement of facility conditions across campuses.
2.4	CA Dashboard Priority 2 Reflection Tool Implementation of State Standards, including	2023 Reflection Tool - average rating = 4.35	2024 Reflection Tool - average rating = 4.4		Average rating of 4.75 or higher	The district has shown steady progress in the implementation of

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	how programs and services will engage English learner to access CCSS and ELD Standards					state academic standards, as measured by the Local Indicator Reflection Tool. The average rating increased from 4.35 in 2023 to 4.4 in 2024, indicating continued growth in alignment with the Common Core State Standards (CCSS), including English Language Development (ELD) standards. The ratings reflect strong implementation across content areas and a consistent focus on ensuring English Learners have access to both CCSS and designated/integrated ELD instruction. The district remains committed to refining instructional practices and professional development to

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
						support all learners in accessing rigorous, standards-based content.
2.5	CA Dashboard Suspension Rate	2023 Dashboard All Students: Green AA:Red EL: Red FY: Red Hispanic: Orange SED: Orange SWD: Orange	2024 Dashboard All Students: Green Red: None Orange: None Yellow: AA, Foster, LTEL Green: EL, Hispanic, Homeless, Two or more, SED, SWD, White Blue: Asian. Filipino		Dashboard All Students: Blue AA:Green EL: Green FY: Green Hispanic: Green SED: Green SWD: Green	The district has made substantial progress in reducing suspension rates, particularly among historically overrepresented student groups. In the 2023 Dashboard, while the overall suspension rate was rated Green, several subgroups were rated Red, including African American (AA), English Learners (EL), and Foster Youth (FY). Additional groups, including Hispanic, SED, and SWD students, were rated Orange, indicating significant equity concerns.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
						By 2024, the Dashboard showed marked improvement: No subgroups remained in Red or Orange Most subgroups, including EL, Hispanic, SED, SWD, and Homeless students, were rated Green AA, Foster Youth, and LTELs improved to Yellow Asian and Filipino students were rated Blue These changes reflect the positive impact of restorative practices, tiered interventions, and increased social-emotional supports.
2.6	Expulsion rate	2022-2023 = 0%	2023-2024 = less than 1%		Maintain 0%	The district has maintained a very

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
						low expulsion rate, with 0% in 2022–23 and less than 1% in 2023–24.
2.7	Favorable rating on student check-in surveys (Kelvin) for sense of safety, school connectedness, social-emotional wellness (well-being), and school climate	Spring 2024 Kelvin ES Students Safety: 95% Connectedness: 92% Climate: 75% Well-being: 91% MS/HS Students Safety: 73% Connectedness: 83% Climate: 79% Emotional Health: 81%	Spring 2025 Kelvin ES Students Safety: 95% Connectedness: 91% Climate: 77% Well-being: 92% MS/HS Students Safety: 75% Connectedness: 84% Climate: 81% Emotional Health: 84%		Kelvin - Increase to/maintain "Favorable Rating" of 82% or higher in each category	Student perception data from the Kelvin Spring 2025 check-in surveys show continued strength and slight improvements in key areas of school experience across grade levels. Elementary Students: Safety: 95% (no change) Connectedness: 91% (?1%) Well-being: 92% (?1%) School Climate: 77% (?2%) Middle/High School Students: Safety: 75% (?2%) Connectedness: 84% (?1%) Emotional Health: 84% (?3%)

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
						School Climate: 81% (?2%) These results reflect positive trends across nearly all measures, especially in secondary students' emotional health and sense of climate, both of which showed measurable improvement from the prior year. Elementary students continue to report very high levels of safety, connection, and well-being, with a small gain in climate.
2.8	Staff & parent/guardian survey for sense of safety and school connectedness	Spring 2024 Parents/Guardian Survey Safety = 76% Connectedness = 75% Spring 2024 Staff Survey Safety (safe place for students) = 87% Connectedness = 88%	Spring 2025 Parents/Guardian Survey Safety = 81% Connectedness = 80% Spring 2025 Staff Survey		Parents/Guardian Survey Safety: 80% or higher Connectedness: 80% or higher Staff Survey Safety: maintain 85% or higher	Compared to the Spring 2024 baseline, results from the Spring 2025 staff and parent/guardian surveys show measurable improvement in both perceived

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			Safety (safe place for students) = 88% Connectedness = 89%		Connectedness: maintain 85% or higher	safety and school connectedness. Among parents and guardians, the sense of safety increased from 76% to 81%, while connectedness rose from 75% to 80%. Staff perceptions also improved, with 88% reporting the school as a safe place for students—up from 87%—and 89% indicating strong school connectedness, a slight increase from 88%. These upward trends suggest positive progress in fostering a safer and more connected school environment.
2.9	Relevance of professional development activities (PD Survey)	2023-2024 = 96%	2024-25 = 98%		Maintain 90% or higher	Professional development survey results show an increase in staff satisfaction with the relevance of PD offerings, rising from 96% in

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
						2023–24 to 98% in 2024–25. This 2 percentage point increase reflects the district's intentional alignment of professional learning with instructional priorities and educator needs, supporting continuous improvement in teaching and learning. High relevance ratings indicate that PD remains practical, targeted, and impactful for staff across all school sites.
2.10	Implementation of Forward Together plan	2023-2024 (Year 1) - 30/32 actions implemented	2024-2025 (Year 2) - 32/32 actions implemented/in process		Year 1, 2, and 3 actions implemented	Implementation of the district's Forward Together plan has shown strong progress over the first two years. In 2023–24 (Year 1), 30 of 32 planned actions were fully implemented. By

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
						2024–25 (Year 2), all 32 actions were either implemented or in active progress.
2.11	Enhance the quality and nutritional value of school lunch programs district-wide by establishing measurable baseline targets in Board Policy 5030 that promote health, sustainability, food service efficiency, and student well-being through improved nutrition, education, and physical activity.	To be established in the 2025-26 school year	TBD		TBD	This is a brand new target added in the 2025-26 school year.

Goal Analysis [2024-25]

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.

In the 2024–25 school year, the district effectively carried out most of the planned actions aligned to Goal 2, with strong implementation in key areas such as teacher assignment, instructional materials, professional development, facilities, and student safety.

Implementation Summary:
Overall, there were minimal substantive differences between planned actions and actual implementation. Most initiatives progressed as intended, with full implementation or continued progress across metrics.

Successes:
Teacher Assignments & Materials: 95.5% of teachers remained appropriately assigned, and 100% of students had access to instructional materials, maintaining high standards from the baseline.
Facilities: Facilities in good repair held steady at 93%, with progress still needed to meet the 100% target.
Professional Development: The relevance of PD was rated at 96%, exceeding the target. The "Forward Together" plan showed near-complete implementation (32/32 actions), demonstrating strong follow-through.

Suspension & Expulsion: Significant improvement in the suspension rate was achieved, with no student subgroup rated Red or Orange in 2024. Expulsion remained below 1%.
School Climate & Wellness: Student survey ratings either improved or were maintained across all categories, especially for middle and high school students where emotional health and climate ratings rose.
Staff & Parent Feedback: Staff perceptions of safety and connectedness remained strong (87%–88%), though parent ratings stayed flat at 75%–76%, falling short of the 80% target.

Challenges:
Parent Perception: Parent survey results also indicate a need for greater engagement or communication efforts to improve perceptions of safety and connectedness.

Conclusion:
Implementation of Goal 2 actions was largely successful, with most targets met or exceeded. Key strengths included professional development, climate improvements, and systemic action plan execution. Areas for continued focus include facilities upgrades, increasing teacher assignment rates, and improving parent perceptions of school climate. For the 2025–26 school year, the district will adopt a new goal focused on improving the quality and nutritional value of school meals by establishing measurable standards through Board Policy 5030 on Wellness. This new direction reflects a broader commitment to student health and well-being through better nutrition, sustainability, and food service practices. As a result, the previous goal related to district-wide cleaning standards will be phased out.

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

2.3 Additional educational software was purchased that was not originally budgeted for. This included a data visualization tool which costs approximately $150,000 and other related software.
2.8 Increased mental health support ($700,000) including counselors and psychologists.

Discontinuing Action 2.9 (Continue to implement cleaning standards and facilities work order completion process at all school sites.) and replacing with an action around Student Wellness (Implement wellness standards to enhance the quality and nutritional value of school lunch programs across the district 2.10). Funds are being allocated to improve nutrition services.

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

The professional development strategies implemented (2.1, 2.2, 2.5, 2.9), particularly around Universal Design for Learning (UDL) and Multi-Tiered System of Supports (MTSS)—have been largely effective in improving teacher instructional practices and supporting progress toward the goal. These LEA-wide strategies helped increase the relevance of professional development, as evidenced by a 96% favorable rating, exceeding the target of 90%. Along with professional development, 100% of students were provided with the necessary instructional materials (2.3) and the technology strategic plan was updated and teachers were surveyed to ensure maintenance of devices, hardware, and software. All classrooms were outfitted with the tech package and professional development around tech-supported instruction was provided to all sites (2.4). Overall, staff indicated favorability with provided technology and instructional tech platforms, however, they indicated a need for more stability with the network.

The integration of additional counseling, academic, and social-emotional supports (2.7, 2.8) has also shown positive impact, particularly in student wellness and school climate. Student survey data revealed increases or stable high ratings in emotional health, connectedness, and safety across both elementary and secondary levels. For instance, middle and high school emotional health improved from 81% to 84%, and climate increased from 79% to 81%.

While these actions are implemented district-wide, they have been especially important for unduplicated students (e.g., EL, SED, foster youth), who may face greater academic and social-emotional challenges. The overall reduction in suspension rates and elimination of Red and Orange subgroup ratings on the CA Dashboard further support the effectiveness of these targeted supports. With the support of extra counselors and school psychologist allocations focusing on more preventative measures, we have been able to maintain a low expulsion rate (2.6).

In summary, the combination of high-quality professional development and expanded student services has been effective in making progress toward improving both academic achievement and student well-being across all groups, with particular benefit to unduplicated students.

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

Discontinuing Action 2.9 (Continue to implement cleaning standards and facilities work order completion process at all school sites.) and replacing with a goal (2.10) and actions around Student Wellness (Implement wellness standards to enhance the quality and nutritional value of school lunch programs across the district)

Additionally, we aim to further improve the caseloads and social-emotional and academic supports (2.11) by hiring two additional counselors. The positions are contingent upon receiving on time Learning Recovery Emergency Block Grant or LREBG funding from the State.

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

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Professional Development	Provide professional development and collaboration time for staff, aligned with districts initiatives specifically for unduplicated students. This action	$220,299.00	Yes

Action #	Title	Description	Total Funds	Contributing
		relates to the implementation of the work underway as part of differentiated assistance.		
2.2	Professional Development	Provide professional development and collaboration time for staff, aligned with districts initiatives	$1,287,005.00	No
2.3	Instructional materials	Provide students with instructional materials and programs to meet the needs of all students	$1,170,019.00	No
2.4	Digital hardware and software	Upgrade and support digital devices, hardware, and software to support students and staff	$1,952,470.00	No
2.5	Diversity, Equity, Inclusion, and Belonging Plan	Implement Year 1 and 2 Actions in Forward Together Strategic Plan. This action relates to the implementation of the work underway as part of differentiated assistance.	$10,000.00	No
2.6	Safety and Security	Improve safety and security protocols, including training for staff, emergency preparedness equipment and supplies, security personnel, and facility upgrades	$259,658.00	No
2.7	Academic and Social Emotional Supports	Provide mental health, social emotional, and academic support for students specifically for unduplicated student support	$1,373,231.00	Yes
2.8	Academic and Social Emotional Supports	Provide mental health, social emotional, and academic support for students.	$3,017,242.00	No
2.9	Cleaning Standards	Continue to implement cleaning standards and facilities work order	$0.00	No

Action #	Title	Description	Total Funds	Contributing
		completion process at all school sites. (This action has been discontinued for the 25/26 school year)		
2.10	Student Wellness	Implement wellness standards to enhance the quality and nutritional value of school lunch programs across the district	$200,000.00	No
2.11	Academic and Social Emotional Supports	Hire two additional counselors using one time money to help support students. The counselors will provide both social emotional and academic support for students. The positions are contingent upon receiving on time Learning Recovery Emergency Block Grant or LREBG funding from the State. The sites of the additional counselors are TBD.	$275,000.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	Engage parents, staff & community to promote unique educational opportunities for students	Broad Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Feedback from educational partners and data analysis indicated a need to continue with this goal and focus on ways to engage and communicate with families, staff and the community. This includes continuing to expand and market career pathways and CTE courses and provide students with work based learning opportunities. Parent University, offering topics of interest for families, will continue to be provided. Committees to review practice and policies around attendance and discipline will be established to address ensure consistent implementation across the district and to reduce chronic absenteeism and suspension rates, specifically for homeless students.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	CA Dashboard Priority 3 Parent Involvement and Family Engagement, including efforts the LEA makes to seek parent input, how the LEA will promote parental participation in programs for (1) UPs and (2) individuals with exceptional needs	2023 Reflection Tool rating: parent input = 5; promoting parental participation = 4	2024-25 Reflection Tool rating: parent input = 5; promoting parental participation = 4		Reflection Tool - rating of 5 for parent input and promoting parental participation	Based on the CA Dashboard Local Indicator Reflection Tool, the district has maintained strong practices in parent involvement and engagement over the past two years. Parent input efforts received a top

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
						rating of 5 in both 2023 and 2024–25, reflecting the district's continued commitment to seeking and valuing family voice in decision-making processes. These ratings demonstrate a stable foundation for family engagement, with ongoing efforts to build inclusive partnerships. Continued work will focus on deepening outreach and removing barriers to participation, especially for families of high-need student groups.
3.2	CTE completion rate	2022-2023 = 19%	2024-25 = 26.4%		Increase to 25%	The district's Career Technical Education (CTE) completion rate increased from 19% in 2022–23 to 26.4% in 2024–25, reflecting a 7.4

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
						percentage point improvement over two years. This growth demonstrates the district's ongoing efforts to expand access to high-quality CTE pathways, improve course sequencing, and support students in completing full programs of study. Continued investment in industry-aligned pathways and student advising is helping more students graduate with career-ready skills and postsecondary options.
3.3	CA Dashboard College/Career Additional Report - Students completing both A-G classes and CTE sequence or program	2023 Dashboard = 16.6%	2024 Dashboard = 20.3%		Increase to 25.6%	According to the CA Dashboard College/Career Indicator Additional Report, the percentage of students completing both the A-G

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
						requirements and a full CTE sequence increased from 16.6% in 2023 to 20.3% in 2024. This 3.7 percentage point gain reflects the district's focused efforts to integrate academic and career pathways, ensuring students graduate prepared for both college and careers. .
3.4	CA Dashboard College/Career Indicator	2023 Dashboard - College/Career All students: High, 65.1% prepared EL: Low, 17.3% SWD: Low, 26.3%	2024 Dashboard - College/Career All students: High, 71.3% prepared; Blue Status Red: None Orange: Homeless, SWD Yellow: EL, LTEL Green: Hispanic, SED Blue: Asian, Two or More, White		Dashboard - College/Career All students: Blue, 74.1% prepared EL: Green, 32.3% SWD: Green, 41.3%	The district has demonstrated notable improvement on the College/Career Indicator (CCI), with the percentage of students prepared rising from 65.1% in 2023 to 71.3% in 2024, earning a Blue status for All Students. Subgroup performance also improved significantly:

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
						By 2024, there were no Red-rated subgroups, and key gains included: English Learners and LTELs: Yellow SWD and Homeless: Orange Hispanic and SED: Green Asian, White, and Two or More Races: Blue These outcomes reflect the district's strategic focus on expanding access to A-G coursework, CTE pathways, AP and dual enrollment, and support for all students. The upward movement from baseline to current performance indicates strong momentum in college and career readiness, while targeted work continues to close persistent gaps for

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
						SWD, ELs, and homeless youth.
3.5	Attendance rate	2023-2024 (through April) = 94.41%	2024-2025 (through April) = 95%		Increase to 96.45%	The district's overall attendance rate has shown steady improvement, increasing from 94.41% in 2023–24 (through April) to 95% in 2024–25 (through April). This 0.59 percentage point increase reflects the impact of targeted attendance initiatives, family outreach, and site-based supports aimed at improving daily student engagement. The upward trend aligns with broader efforts to reduce chronic absenteeism and ensure students are present and ready to learn.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.6	Chronic Absenteeism on CA Dashboard (TK-8) & Dataquest (9-12)	2023 Dashboard (K-8) All Students: Yellow AA: Orange Asian: Orange Homeless: Orange 2 or more: Orange Dataquest (9-12) All Students: 18.5%	2024 Dashboard (K-8) All Students: Yellow Red: AA, and Homeless Orange: None Yellow: EL, Hispanic, LTEL, SED, SWD Green: Asian, Filipino, White, Two or More Dataquest (9-12) All Students: 17%		2023 Dashboard (K-8) All Students: Blue AA: Green Asian: Green Homeless: Green 2 or more: Green Dataquest (9-12) All Students: 8.5%	Chronic absenteeism data shows overall stability with subgroup improvements in K–8 and a slight improvement in high school attendance rates. K–8 (CA Dashboard): In 2023, All Students were rated Yellow, with African American, Asian, Homeless, and Two or More Races rated Orange, indicating attendance concerns. In 2024, the overall status remained Yellow, but significant subgroup improvements were observed: No subgroups remained in Orange

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
						African American and Homeless students improved to Red Most other subgroups (e.g., EL, Hispanic, LTEL, SED, SWD) moved to Yellow Asian, Filipino, White, and Two or More improved to Green 9–12 (DataQuest): Chronic absenteeism decreased from 18.5% in 2023 to 17% in 2024, showing modest improvement in high school attendance.
3.7	Middle school dropout & high school dropout rate	2022-2023 MS = 0% HS = 4.3% (41 students)	2023-24 MS = 0% HS = 2.4 (22 students)		Maintain middle school at 0% High school 1%	The district has maintained a 0% dropout rate at the middle school level for both 2022–23 and 2023–24, reflecting strong student support and early

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
						intervention practices. At the high school level, the dropout rate declined from 4.3% (41 students) in 2022–23 to 2.4% (22 students) in 2023–24, marking a significant 1.9 percentage point decrease. This improvement highlights the district's continued focus on early identification of at-risk students, credit recovery, academic counseling, and family engagement, which have contributed to keeping more students on track to graduation.
3.8	CA Dashboard Priority 7 Course Access: extent to which pupils have assess and are enrolled in a broad course of	2023 Reflection - 90% of students have access to a broad course of study.	2024 Reflection - 95% of students have access to a broad course of study.		Reflection Tool - 99% students report having access to a broad course of study	According to the CA Dashboard Local Indicator Reflection Tool, the percentage of

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	study and programs and services developed and provided to (1) UPs and (2) individuals with exceptional needs					students with access to a broad course of study increased from 90% in 2023 to 95% in 2024, reflecting a 5 percentage point improvement. This growth demonstrates the district's ongoing commitment to ensuring that all students have opportunities to engage in a well-rounded education.
3.9	Parent University Surveys (relevance of topics) & sign-in sheets (participation)	May 2024 97% rated as relevant 1,400 participants	May 2024 96% rated as relevant 1,450 participants		Maintain 90% rating for relevance Increase participation to 1,500	Parent University participation and feedback have remained consistently strong. In May 2024, 97% of participants rated topics as relevant, with 1,400 attendees. In May 2025, 96% rated topics as relevant, with participation increasing slightly to 1,450.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
						These results reflect the district's continued success in offering meaningful, family-centered learning opportunities, and demonstrate a sustained commitment to engaging and empowering families.

Goal Analysis [2024-25]

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.

In the previous year, significant progress was made toward the goals outlined, particularly in areas of parent involvement, college/career readiness, and attendance. The district successfully maintained a high level of parent input (rated 5/5) and efforts to promote parental participation in programs for unduplicated students (rated 4/5), which met expectations for Year 2 outcomes. However, the goal to achieve a perfect rating of 5 for parental participation remains a work in progress (3.3, 3.4). The Career and Technical Education (CTE) completion rate (3.1, 3.2) increased from 19% to 26.4%, surpassing the target of 25%, and college/career preparedness for all students rose from 65.1% to 71.3%, with a marked improvement for EL and SWD students.

Attendance rates (3.5) saw a steady improvement from 94.41% to 95%, although the target of 96.45% has not yet been reached. Chronic absenteeism rates dropped significantly, particularly for K-8 students, with the overall absenteeism rate for high school students decreasing from 18.5% to 17%, though the long-term goal is to reduce this further. The dropout rate remained stable at 0% for middle school and 4.3% for high school, with plans to further reduce high school dropouts to 1%.

Parent University (3.6) showed continued success in both the relevance of topics (96%) and increased participation (1,450 participants). The target for participation (1,500) is nearly met, with a slight increase expected in the next year.

Overall, the district made strong strides toward the goals, especially in college/career preparedness and CTE completion rates, but challenges remain in increasing parental participation ratings and further reducing absenteeism. These areas will continue to be a focus moving forward.

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.

No material differences.

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

In the previous year, the district made notable progress in supporting the needs of unduplicated students, particularly through initiatives such as career exploration, work-based learning opportunities, and enhanced communication with families. The district offered high-interest career exploration activities, including job shadowing, internships, career inventories, and career fairs, which contributed to an increase in career pathway participation. The state's College and Career Inventory completion rates and career inventory participation also saw positive growth, further supporting unduplicated students in preparing for future career opportunities (3.1, 3.2).

Efforts to engage families, particularly those of unduplicated students, were strengthened through bilingual services, community liaisons, and improved school-to-home communication, ensuring that families received timely and relevant information (3.3, 3.4). These actions, while focused on unduplicated students, also benefited all students by enhancing overall communication and support. Parent University events, offered in both English and Spanish, were particularly effective in engaging parents around topics of student success, with 96% of participants rating the topics as relevant and a slight increase in participation to 1,450 attendees (3.6).

In terms of student outcomes, the district worked to address barriers that impact unduplicated students, particularly chronic absenteeism, school climate, and behavior. Chronic absenteeism rates decreased, with K-8 students improving and high school absenteeism dropping from 18.5% to 17%. The district also made progress in improving school climate, as reflected in increased positive ratings for student connectedness and well-being (3.5).

Overall, the district's LEA-wide strategies, including career exploration, family engagement, and supports to address absenteeism and school climate, successfully supported both unduplicated students and the broader student population. Moving forward, the district will continue to focus on reducing absenteeism and further engaging families to build on these positive outcomes.

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.

None at this time

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

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Career Pathways	Continue to close workforce gaps, including development of employability skills and offering CTE and career pathways responsive to local and regional hiring needs specifically to support unduplicated students.	$605,861.00	Yes
3.2	Career Pathways	Continue to close workforce gaps, including development of employability skills and offering CTE and career pathways responsive to local and regional hiring needs *See Carlsbad-LCAP Required Actions & 2024 CA School Dashboard Data Addendum	$2,619,852.00	No
3.3	Communication Tools	Utilize District/School communication tools & resources to engage families specifically for unduplicated students	$406,687.00	Yes
3.4	Communication Tools	Utilize District/School communication tools & resources to engage families.	$334,867.00	No
3.5	Student Engagement	Address student engagement, positive student behavior, school climate, and attendance, specifically for English Learners, LTELs, and Foster Youth. This action relates to the implementation of the work underway as part of differentiated assistance.	$9,000.00	Yes
3.6	Parent Engagement	Continue Parent University courses, reflecting topics based on participant feedback, focused on reaching parents/guardians of English Learners and LTELs.	$15,000.00	Yes

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2025-26]

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$6,572,669	$0

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
5.497%	0.000%	$0.00	5.497%

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:** Professional Learning **Need:** We continue to have academic gaps for unduplicated students in progress in academic areas. SBAC ELA: All students: 71.5% EL:13% SED: 58%	These actions are designed to significantly improve academic performance among unduplicated students by addressing their unique needs through targeted professional development. While the focus is on unduplicated students, the actions will be implemented on an LEA-wide basis to maximize their overall impact on academic outcomes for all students. To ensure effectiveness, targeted professional learning will support teachers in adopting	We will monitor the progress of professional development through the following methods: standardized test scores, professional development surveys, grades, and universal screener data. (Metrics 1.1-1.12, 2.1, 2.9)

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	SWD 37% 2024 Dashboard ELA All Students: Green EL: Orange LTEL: Red SED: Orange Homeless: Orange AA: Orange SWD: Orange SBAC Math: All students: 61.6% EL:12% SED: 46% SWD 31% All Students: Green LTEL: Red AA: Orange EL: Orange Hispanic: Orange SED: Orange SWD: Orange **Scope:** LEA-wide	instructional strategies that specifically address the needs of unduplicated student groups. For Long-Term English Learners (LTELs) in particular, professional development will include guidance on identification, evidence-based instructional practices, and progress monitoring. These efforts will be led by site principals, ELD Teachers on Special Assignment (TOSAs), and curriculum partners to support progress toward reclassification. The integration of Designated and Integrated ELD strategies will enhance instruction for LTELs while simultaneously benefiting all students by promoting language development across the curriculum.	
1.3	**Action:** Academic interventions & support **Need:** Academic performance for ELs, FY, & LI: Address academic gaps that include: All students: 71.5% EL:13% SED: 58% SWD 37%	The addition of staff and supplemental services will support improved academic performance by addressing both academic and mental health needs. Increased support staff is essential for providing targeted assistance to students, particularly those requiring additional academic and social-emotional support. Although these services are implemented on an LEA-wide basis, they are strategically designed to	We will monitor and track several academic indicators including standardized test scores, graduation rates, and A-G completion rates. (Metrics 1.1-1.12)

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
	SBAC Math: All students: 61.6% EL:12% SED: 46% SWD 31% This action is directed towards students groups who were red on the 2023 dashboard. See addendum for 2023 student group data. **Scope:** LEA-wide	benefit unduplicated students by addressing their specific needs through expanded access to interventions and supports. At the same time, all students will benefit from the increased capacity to provide personalized and responsive support, contributing to overall gains in academic achievement.	
1.7	**Action:** Site funds **Need:** Address academic gaps that include: Academic performance for ELs, FY, & LI: Address academic gaps that include: All students: 71.5% EL:13% SED: 58% SWD 37% SBAC Math: All students: 61.6% EL:12% SED: 46% SWD 31% *See Carlsbad-LCAP Required Actions & 2024 CA School Dashboard Data Addendum **Scope:**	School sites will develop plans to offer tutoring and/or additional intervention sections to support student learning. While these actions are primarily intended to address the needs of unduplicated students, they will be implemented on an LEA-wide basis to ensure broader impact and to improve academic outcomes for all students. This approach allows for equitable access to targeted supports while maximizing the effectiveness of available resources.	Academic Indicators (ELA & Math) for the SBAC, CAST, and Graduation Rates (Metrics 1.1-1.12, 2.1, 2.7, 2.9)

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	LEA-wide		
2.1	**Action:** Professional Development **Need:** Instructional strategies to meet the needs of all students and unduplicated students. **Scope:** LEA-wide	Professional development focused on Universal Design for Learning (UDL) and other Multi-Tiered System of Supports (MTSS) strategies will enhance instructional practices across all classrooms. These strategies are designed to improve overall teacher pedagogy by equipping educators with tools to effectively meet the diverse needs of learners. Although these efforts will support all students, they are being implemented on an LEA-wide basis to ensure maximum impact on improving academic outcomes for all student groups, including unduplicated students.	Professional development exit surveys and student academic performance on standardized tests along with grades. (Metrics 1.1-1.12, 2.1, 2.9)
2.7	**Action:** Academic and Social Emotional Supports **Need:** To provide additional academic, social emotional, and mental health supports primarily earmarked for unduplicated students. Academically we still see large learning gaps among specific groups of students. **Scope:** LEA-wide	Additional counseling, academic, and social-emotional supports will benefit all students. These actions are provided on an LEA-wide basis to maximize their impact in increasing overall social-emotional wellness for all students. However, many of these supports are primarily going towards the unique needs of unduplicated students.	Student performance on standardized assessments, monitor counseling referrals, attendance, intervention programs, and climate surveys. (Metircs 2.7, 3.5, 3.6, 3.7, 3.8)
3.1	**Action:** Career Pathways **Need:** Specifically support the needs of and opportunities for unduplicated students by offering high-interest career exploration. These include job shadowing, internships,	This action is provided to all students on an LEA-wide basis to maximize the impact of engagement and opportunity. Having students engaged in college/career exploration leads to greater engagement and students can see connections between academics and how those apply to career preparation.	Career pathway participation for all students and unduplicated students, the number of students participating in work-based learning and other career opportunities, the state's College and

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
	career and strength inventories, and career fairs. *See Carlsbad-LCAP Required Actions & 2024 CA School Dashboard Data Addendum **Scope:** LEA-wide		Career Inventory completion rates, and participation rates in career inventories. (Metrics 3.1, 3.2, 3.3, 3.4)
3.3	**Action:** Communication Tools **Need:** Parents communication and outreach is critical specifically to families of unduplicated students. This actions is addressing how we can better provide outreach and support to engage more families. **Scope:** LEA-wide	While additional bilingual services, community liaisons, and school to home communications are primarily geared towards unduplicated students we recognize that these actions will meet needs of other families/students with improved communication and support.	School connectedness surveys that include the annual LCAP Stakeholder survey and participation at ELAC and DELAC Meetings. (Metrics 2.8, 3.1, 3.9)
3.5	**Action:** Student Engagement **Need:** Continue to understand barriers and explore ways to better engage unduplicated students with strategies that will address chronic absenteeism, school climate issues, and improved behavior. *See Carlsbad-LCAP Required Actions & 2024 CA School Dashboard Data Addendum **Scope:**	These strategies and supports will impact all students and are therefore provided on an LEA-wide basis to maximize student outcomes around school climate, connectedness, positive student behavior, and attendance.	Chronic absenteeism rates, behavior and student discipline rates, and Kelvin survey results specifically on school connectedness and school climate (Metrics 2.5, 2.6, 2.7, 3.5, 3.6, 3.7)

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
	LEA-wide		
3.6	**Action:** Parent Engagement **Need:** Parent engagement specifically for unduplicated students is a critical component to student success. Continuing to offer high-interest Parent University topics for parents is a key component to involving parents. **Scope:** LEA-wide	Parent University events are provided in both English and Spanish so that all parents can participate in topics specifically around student success. Topics are relevant for all families and are therefore provided on an LEA-wide basis to promote greater participation and access to a variety of topics.	Parent University exit surveys and participation rates (Metrics 2.8, 3.1, 3.9)

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
1.5	**Action:** English Learner Services **Need:** English proficiency and academic progress of EL This action is directed towards students groups who were red on the 2023 dashboard. See addendum for 2023 student group data.	Staff and courses targeted to meet the language needs of EL students	EL Progress Indicator, EL Reclassification, Academic Indicators, Graduation Rate

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

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.

N/A

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	N/A
Staff-to-student ratio of certificated staff providing direct services to students	N/A	N/A

2025-26 Total Planned Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	119,570,708	6,572,669	5.497%	0.000%	5.497%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$36,674,706.00	$5,468,423.00	$0.00	$782,807.00	$42,925,936.00	$39,411,924.00	$3,514,012.00

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.1	Professional Learning	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-2027	$678,239.00	$0.00	$678,239.00				$678,239.00	
1	1.2	Professional Learning	All	No			All Schools	2024-2027	$2,852,450.00	$0.00	$2,044,055.00	$517,806.00		$290,589.00	$2,852,450.00	
1	1.3	Academic interventions & support	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-2027	$3,282,388.00	$0.00	$3,282,388.00				$3,282,388.00	
1	1.4	Academic interventions & support	All	No			All Schools	2024-2027	$2,409,519.00	$344,412.00	$272,113.00	$2,327,263.00		$154,555.00	$2,753,931.00	
1	1.5	English Learner Services	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	2024-2027	$305,651.00	$0.00	$305,651.00				$305,651.00	
1	1.6	English Learner Services	All	No			All Schools	2024-2027	$202,374.00	$0.00				$202,374.00	$202,374.00	
1	1.7	Site funds	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-2027	$619,676.00	$0.00	$619,676.00				$619,676.00	
1	1.8	Special Education Services	Students with Disabilities	No			All Schools	2024-2027	$18,475,036.00	$0.00	$18,475,036.00				$18,475,036.00	
2	2.1	Professional Development	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-2027	$220,299.00	$0.00	$220,299.00				$220,299.00	

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	2.2	Professional Development	All	No			All Schools	2024-2027	$1,287,005.00	$0.00	$604,638.00	$583,731.00		$98,636.00	$1,287,005.00	
2	2.3	Instructional materials	All Students with Disabilities	No			All Schools	2024-2027	$0.00	$1,170,019.00	$76,864.00	$1,093,155.00			$1,170,019.00	
2	2.4	Digital hardware and software	All Students with Disabilities	No			All Schools	2024-2027	$281,500.00	$1,670,970.00	$1,952,470.00				$1,952,470.00	
2	2.5	Diversity, Equity, Inclusion, and Belonging Plan	All	No			All Schools	2024-2027	$10,000.00	$0.00	$10,000.00				$10,000.00	
2	2.6	Safety and Security	All	No			All Schools	2024-2027	$259,658.00	$0.00	$259,658.00				$259,658.00	
2	2.7	Academic and Social Emotional Supports	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-2027	$1,373,231.00	$0.00	$1,373,231.00				$1,373,231.00	
2	2.8	Academic and Social Emotional Supports	All	No			All Schools	2024-2027	$3,017,242.00	$0.00	$2,980,589.00			$36,653.00	$3,017,242.00	
2	2.9	Cleaning Standards	All	No			All Schools		$0.00	$0.00	$0.00				$0.00	
2	2.10	Student Wellness	All	No			All Schools	2024-2027	$200,000.00	$0.00		$200,000.00			$200,000.00	
2	2.11	Academic and Social Emotional Supports	All	No			All Schools	2024-2027	$275,000.00	$0.00		$275,000.00			$275,000.00	
3	3.1	Career Pathways	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-2027	$605,861.00	$0.00	$605,861.00				$605,861.00	
3	3.2	Career Pathways	All	No			All Schools	2024-2027	$2,331,741.00	$288,111.00	$2,148,384.00	$471,468.00			$2,619,852.00	
3	3.3	Communication Tools	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-2027	$406,687.00	$0.00	$406,687.00				$406,687.00	
3	3.4	Communication Tools	All	No			All Schools	2024-2027	$299,367.00	$35,500.00	$334,867.00				$334,867.00	
3	3.5	Student Engagement	English Learners Foster Youth	Yes	LEA-wide	English Learners Foster Youth	All Schools	2024-2027	$9,000.00	$0.00	$9,000.00				$9,000.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
			Low Income			Low Income										
3	**3.6**	Parent Engagement	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-2027	$10,000.00	$5,000.00	$15,000.00				$15,000.00	

2025-26 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
119,570,708	6,572,669	5.497%	0.000%	5.497%	$7,516,032.00	0.000%	6.286 %	**Total:**	$7,516,032.00
								LEA-wide Total:	$7,210,381.00
								Limited Total:	$305,651.00
								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**	Professional Learning	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$678,239.00	
1	**1.3**	Academic interventions & support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$3,282,388.00	
1	**1.5**	English Learner Services	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$305,651.00	
1	**1.7**	Site funds	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$619,676.00	
2	**2.1**	Professional Development	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$220,299.00	
2	**2.7**	Academic and Social Emotional Supports	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,373,231.00	
2	**2.11**	Academic and Social Emotional Supports				All Schools		

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	**3.1**	Career Pathways	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$605,861.00	
3	**3.3**	Communication Tools	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$406,687.00	
3	**3.5**	Student Engagement	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$9,000.00	
3	**3.6**	Parent Engagement	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$15,000.00	

2024-25 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$38,014,272.00	$43,017,592.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	**1.1**	Professional Learning	Yes	$681,771.00	$651,109
1	**1.2**	Professional Learning	No	$2,763,388.00	$2,738,352
1	**1.3**	Academic interventions & support	Yes	$3,042,020.00	$3,151,092
1	**1.4**	Academic interventions & support	No	$2,144,079.00	$2,643,773
1	**1.5**	English Learner Services	Yes	$353,341.00	$393,424
1	**1.6**	English Learner Services	No	$188,785.00	$194,279
1	**1.7**	Site funds	Yes	$290,260.00	$619,676
1	**1.8**	Special Education Services	No	$15,708,000.00	$18,475,036
2	**2.1**	Professional Development	Yes	$204,961.00	$211,487
2	**2.2**	Professional Development	No	$1,172,314.00	$1,200,000
2	**2.3**	Instructional materials	No	$810,339.00	$1,170,019

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	2.4	Digital hardware and software	No	$2,015,419.00	$1,952,470
2	2.5	Diversity, Equity, Inclusion, and Belonging Plan	No	$10,000.00	$9,650
2	2.6	Safety and Security	No	$244,530.00	$249,271
2	2.7	Academic and Social Emotional Supports	Yes	$1,237,633.00	$1,318,301
2	2.8	Academic and Social Emotional Supports	No	$2,422,568.00	$3,108,039
2	2.9	School Cleanliness and Facilities	No	$930,000.00	$1,100,000
3	3.1	Career Pathways	Yes	$585,817.00	$581,626
3	3.2	Career Pathways	No	$2,437,493.00	$2,515,057
3	3.3	Communication Tools	Yes	$406,687.00	$390,419
3	3.4	Communication Tools	No	$340,867.00	$321,472
3	3.5	Student Engagement	Yes	$9,000.00	$8,640
3	3.6	Parent Engagement	Yes	$15,000.00	$14,400

2024-25 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)
5,870,091	$6,826,490.00	$7,271,227.00	($444,737.00)	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	**1.1**	Professional Learning	Yes	$681,771.00	$651,109		
1	**1.3**	Academic interventions & support	Yes	$3,042,020.00	$3,151,092		
1	**1.5**	English Learner Services	Yes	$353,341.00	$393,424		
1	**1.7**	Site funds	Yes	$290,260.00	$619,676		
2	**2.1**	Professional Development	Yes	$204,961.00	$211,487		
2	**2.7**	Academic and Social Emotional Supports	Yes	$1,237,633.00	$1,318,301		
3	**3.1**	Career Pathways	Yes	$585,817.00	$581,626		
3	**3.3**	Communication Tools	Yes	$406,687.00	$321,472		
3	**3.5**	Student Engagement	Yes	$9,000.00	$8,640		
3	**3.6**	Parent Engagement	Yes	$15,000.00	$14,400		

2024-25 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)
118,312,501	5,870,091	0%	4.962%	$7,271,227.00	0.000%	6.146%	$0.00	0.000%

Local Control and Accountability Plan Instructions

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

- Annually reviewing and updating the LCAP to reflect progress toward the goals (EC Section 52064[b][7]).

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

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

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

Reflections: Annual Performance

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

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

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

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

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

EC Section 52064.4 requires that an LEA that has unexpended Learning Recovery Emergency Block Grant (LREBG) funds must include one or more actions funded with LREBG funds within the 2025-26, 2026-27 and 2027-28 LCAPs, as applicable to the LEA. To implement the requirements of *EC* Section 52064.4, all LEAs must do the following:

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

Reflections: Technical Assistance

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

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

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

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

Schools Identified

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

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

Support for Identified Schools

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

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

Monitoring and Evaluating Effectiveness

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

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

Engaging Educational Partners

Purpose

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

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

Requirements

Requirements

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

- Teachers,

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

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

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

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

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

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

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

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

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

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

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

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

- A sufficient response to this prompt must include general information about the timeline of the process and meetings or other engagement strategies with educational partners. A response may also include information about an LEA’s philosophical approach to engaging its educational partners.

- An LEA receiving Equity Multiplier funds must also include a summary of how it consulted with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

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

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

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

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

- For the purposes of this prompt, this may also include, but is not necessarily limited to:
    - Inclusion of a goal or decision to pursue a Focus Goal (as described below)
    - Inclusion of metrics other than the statutorily required metrics
    - Determination of the target outcome on one or more metrics
    - Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
    - Inclusion of action(s) or a group of actions
    - Elimination of action(s) or group of actions
    - Changes to the level of proposed expenditures for one or more actions
    - Inclusion of action(s) as contributing to increased or improved services for unduplicated students
    - Analysis of effectiveness of the specific actions to achieve the goal
    - Analysis of material differences in expenditures
    - Analysis of changes made to a goal for the ensuing LCAP year based on the annual update process
    - Analysis of challenges or successes in the implementation of actions

Goals and Actions

Purpose

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

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

Requirements and Instructions

LEAs should prioritize the goals, specific actions, and related expenditures included within the LCAP within one or more state priorities. LEAs must consider performance on the state and local indicators, including their locally collected and reported data for the local indicators that are included in the Dashboard, in determining whether and how to prioritize its goals within the LCAP. As previously stated, strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students, and to address and reduce disparities in opportunities and outcomes between student groups indicated by the Dashboard.

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

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

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

Description

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

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

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

Broad Goal

Description

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Maintenance of Progress Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results:

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

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

Complete the table as follows:

Metric #

- Enter the metric number.

Metric

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

Baseline

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

Year 1 Outcome

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

Year 2 Outcome

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

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

Target for Year 3 Outcome

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

Current Difference from Baseline

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

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

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

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

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

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

Actions:

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

Action #

- Enter the action number.

Title

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

Description

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

Total Funds

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

Contributing

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

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

Required Actions

For English Learners and Long-Term English Learners

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

For Technical Assistance

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

For Lowest Performing Dashboard Indicators

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

For LEAs With Unexpended LREBG Funds

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

Program Information web page. Additional information about the needs assessment and evidence-based resources for the LREBG may be found on the California Statewide System of Support LREBG Resources web page. The required LREBG needs assessment may be part of the LEAs regular needs assessment for the LCAP if it meets the requirements of *EC* Section 32526(d).

- School districts receiving technical assistance and COEs providing technical assistance are encouraged to use the technical assistance process to support the school district in conducting the required needs assessment, the selection of actions funded by the LREBG and/or the evaluation of implementation of the actions required as part of the LCAP annual update process.

- As a reminder, LREBG funds must be used to implement one or more of the purposes articulated in *EC* Section 32526(c)(2).

- LEAs with unexpended LREBG funds must include one or more actions supported by LREBG funds within the LCAP. For each action supported by LREBG funding the action description must:

  - Identify the action as an LREBG action;

  - Include an explanation of how research supports the selected action;

  - Identify the metric(s) being used to monitor the impact of the action; and

  - Identify the amount of LREBG funds being used to support the action.

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

Purpose

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

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

Statutory Requirements

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

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

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

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

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

LEA-wide and Schoolwide Actions

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

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

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

For School Districts Only

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

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

Requirements and Instructions

Complete the tables as follows:

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 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 2024

Carlsbad - LCAP Required Actions & 2024 CA School Dashboard Data						
School	Indicator	Stu Grp	Perf Lvl	LCAP Criteria	Mentioned in Annual Performance?	Action
Jefferson Elementary School	Chronic Absenteeism	ALL	1	3	X	3.5
Jefferson Elementary School	English Learner Progress	ALL	1	1	X	1.5, 1.6
District	Chronic Absenteeism	Homeless	1	3	X	3.5
District	Chronic Absenteeism	African American	1	3	X	3.5
District	Math	LTELs	1	1	X	1.1, 1.3, 1.5, 1.6, 1.7
District	ELA	LTELs	1	1	X	1.1, 1.3, 1.5, 1.6, 1.7
Kelly Elementary	Suspension Rate	Socio-economically Disadvangaged	1	3	X	3.5
Magnolia Elementary	Suspension Rate	Socio-economically Disadvangaged	1	3	X	3.5
Poinsettia Elementary	ELA	Students with Disabilities	1	1	X	1.3, 1.7, 1.8
Poinsettia Elementary	Chronic Absenteeism	English Learners	1	3	X	3.5
Valley Middle	Chronic Absenteeism	Two or More	1	3	X	3.5
Valley Middle	Chronic Absenteeism	White	1	3	X	3.5
Valley Middle	ELA	English Learners	1	1	X	1.3, 1.4, 1.7
Valley Middle	ELA	LTELs	1	1	X	1.1, 1.3, 1.5, 1.6, 1.7
Valley Middle	ELA	Students with Disabilities	1	1	X	1.3, 1.7, 1.8
Valley Middle	Math	Students with Disabilities	1	1	X	1.3, 1.7, 1.8
Valley Middle	Math	English Learners	1	1	X	1.3, 1.4, 1.7
Jefferson Elementary	ELA	English Learner	1	3	X	1.3, 1.4, 1.7
Jefferson Elementary	ELA	Students with Disabilities	1	1	X	1.3, 1.7, 1.8
Jefferson Elementary	Chronic Absenteeism	Hispanic	1	3	X	3.5
Jefferson Elementary	Chronic Absenteeism	Students with Disabilities	1	3	X	3.5
Jefferson Elementary	Chronic Absenteeism	Socio-economically Disadvangaged	1	3	X	3.5
Jefferson Elementary	Chronic Absenteeism	English Learners	1	3	X	3.5
Aviara Oaks Middle	Math	Students with Disabilities	1	1	X	1.3, 1.7, 1.8
Aviara Oaks Middle	Chronic Absenteeism	English Learners	1	3	X	3.5
Carlsbad High	ELA	Students with Disabilities	1	1	X	1.3, 1.7, 1.8
Carlsbad High	Math	Students with Disabilities	1	1	X	1.3, 1.7, 1.8

Carlsbad - LCAP Required Actions & 2023 CA School Dashboard Data						
School	Indicator	Stu Grp	Perf Lvl	LCAP Criteria	Mentioned in Annual Performance?	Action
Buena Vista Elementary	Chronic Absenteeism	ALL	1	1	X	3.5
Kelly Elementary	Chronic Absenteeism	ALL	1	1	X	3.5
Carlsbad Village Academy	College/Career	ALL	1	1	X	1.3, 1.4, 3.1, 3.2
Aviara Oaks Middle	English Learner Progress	ALL	1	1	X	1.5, 1.6
Carlsbad Village Academy	Graduation Rate	ALL	1	1	X	1.3, 1.4, 1.7
Carlsbad Village Academy	Suspension Rate	ALL	1	1	X	3.5
District	Graduation Rate	Homeless	1	2	X	1.3, 1.4, 1.7
District	Graduation Rate	English Learner	1	2	X	1.3, 1.4, 1.7
District	Suspension Rate	African American	1	2	X	3.5
District	Suspension Rate	English Learner	1	2	X	3.5
District	Suspension Rate	Foster Youth	1	2	X	3.5
Buena Vista Elementary	Chronic Absenteeism	Hispanic	1	3	X	3.5
Kelly Elementary	Chronic Absenteeism	Hispanic	1	3	X	3.5
Kelly Elementary	Chronic Absenteeism	Two or More	1	3	X	3.5
Kelly Elementary	Chronic Absenteeism	Students with Disabilities	1	3	X	1.8, 3.5
Kelly Elementary	Chronic Absenteeism	White	1	3	X	3.5
Magnolia Elementary	Chronic Absenteeism	Hispanic	1	3	X	3.5
Magnolia Elementary	Chronic Absenteeism	Socio-economically Disadvangaged	1	3	X	3.5
Valley Middle	Chronic Absenteeism	Two or More	1	3	X	3.5
Valley Middle	Chronic Absenteeism	White	1	3	X	3.5
Carlsbad Village Academy	College/Career	Socio-economically Disadvangaged	1	3	X	1.3, 1.4, 3.1, 3.2
Carlsbad Village Academy	Graduation Rate	Socio-economically Disadvangaged	1	3	X	1.3, 1.4, 1.7
Jefferson Elementary	ELA	English Learner	1	3	X	1.3, 1.4, 1.7
Aviara Oaks Middle	English Learner Progress	English Learner	1	3	X	1.5, 1.6
Calavera Hills Middle	Math	English Learner	1	3	X	1.3, 1.4, 1.7
Calavera Hills Middle	Math	Students with Disabilities	1	3	X	1.3, 1.4, 1.7, 1.8
Calavera Hills Elementary	Suspension Rate	Hispanic	1	3	X	3.5
Calavera Hills Elementary	Suspension Rate	Students with Disabilities	1	3	X	1.8, 3.5
Calavera Hills Middle	Suspension Rate	English Learner	1	3	X	3.5
Carlsbad High	Suspension Rate	English Learner	1	3	X	3.5
Carlsbad Village Academy	Suspension Rate	Hispanic	1	3	X	3.5
Carlsbad Village Academy	Suspension Rate	Socio-economically Disadvangaged	1	3	X	3.5