LCFF Budget Overview for Parents

LCFF Budget Overview for Parents Template

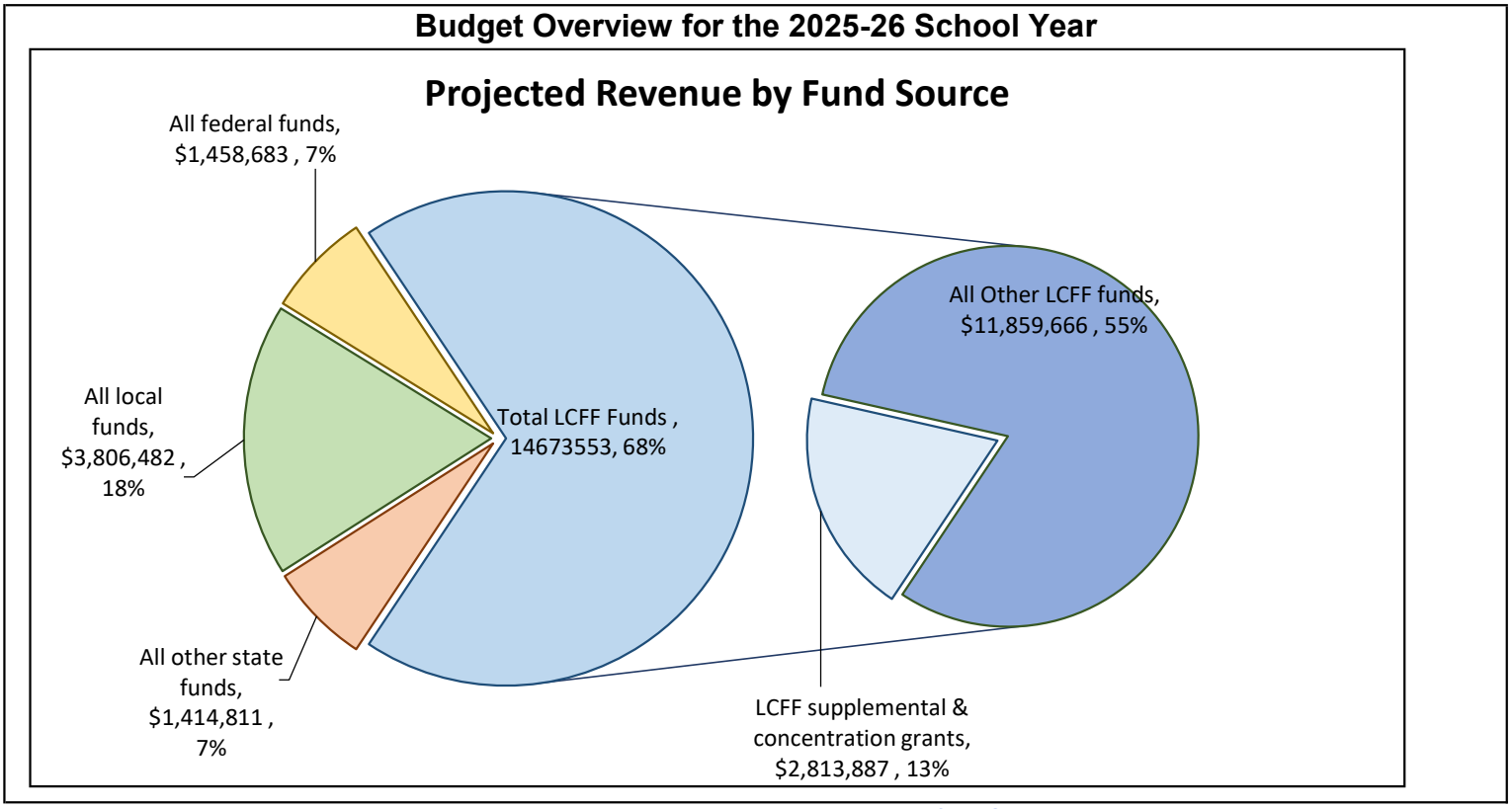
Local Educational Agency (LEA) Name: Acton-Agua Dulce Unified School District

CDS Code: 19 75309 0000000

School Year: 2025-26

LEA contact information: Paula Chamberlain, Director of Instructions

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).

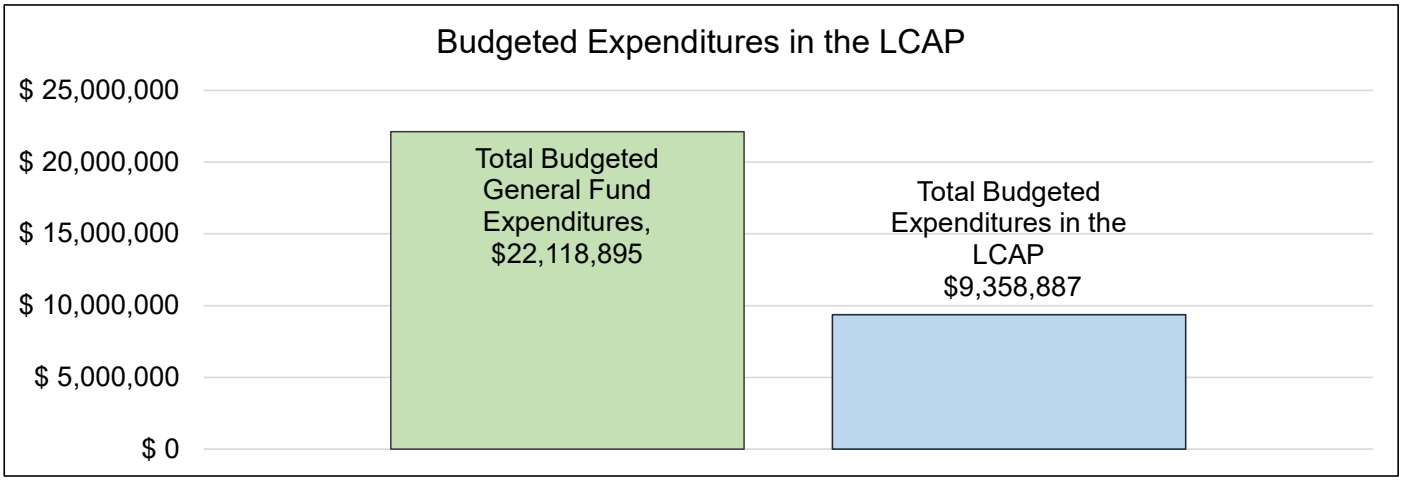


This chart shows the total general purpose revenue Acton-Agua Dulce Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Acton-Agua Dulce Unified School District is $21,353,529.00, of which $14,673,553.00 is Local Control Funding Formula (LCFF), $1,414,811.00 is other state funds, $3,806,482.00 is local funds, and $1,458,683.00 is federal funds. Of the $14,673,553.00 in LCFF Funds, $2,813,887.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

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.

LCFF Budget Overview for Parents



This chart provides a quick summary of how much Acton-Agua Dulce 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: Acton-Agua Dulce Unified School District plans to spend $22,118,895.00 for the 2025-26 school year. Of that amount, $9,358,887.00 is tied to actions/services in the LCAP and $12,760,008.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

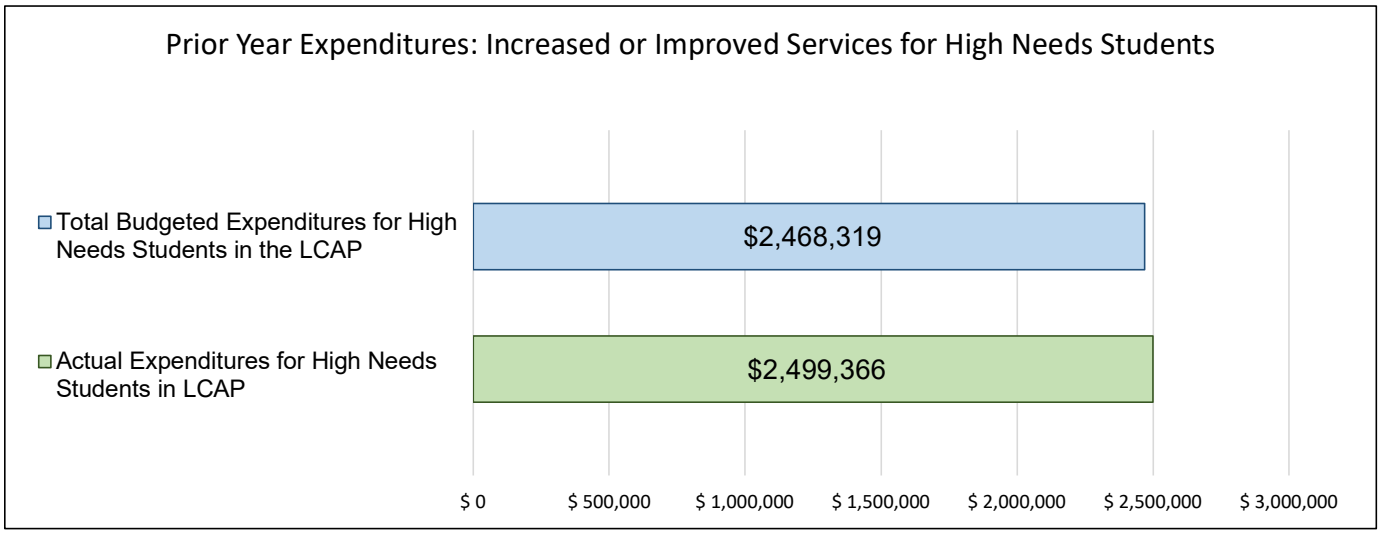
The Acton-Agua Dulce Unified School District receives State, Federal, and Local funding from various programs or resources. Some resources are "unrestricted" and may be used for any purpose, as approved by the Board of Trustees. Other resources are "restricted" and may only be used for specific purposes. AADUSD's LCAP for 2024-2027 includes only goals and actions supported by LCFF funding. The district expects to receive additional General Fund revenue from the sources below and will expend the resources on appropriate programs and services to benefit students who generate the funding as part of a comprehensive educational program that meets the needs of all students attending our schools. Lottery - Restricted and Unrestricted Instructional materials, discretionary educational expenditures. Mandated Cost Reimbursement - Oversight and implementation of legally mandated educational actions Special Education - State/Federal Implementation of the Special Education Program. Title I, Basic Grants - Supplemental services and materials for students "at-risk" of not meeting grade-level standards for ELA and/or Math Title II, Teacher Quality - Professional development Title III, English Learners (EL) - Supplemental programs, services, and materials for ELs to attain English proficiency and acquire content knowledge. Other State Revenue - Operations and program implementation.

LCFF Budget Overview for Parents

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

In 2025-26, Acton-Agua Dulce Unified School District is projecting it will receive $2,813,887.00 based on the enrollment of foster youth, English learner, and low-income students. Acton-Agua Dulce Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Acton-Agua Dulce Unified School District plans to spend $2,813,887.00 towards meeting this requirement, as described in the LCAP.

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



This chart compares what Acton-Agua Dulce 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 Acton-Agua Dulce 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, Acton-Agua Dulce Unified School District's LCAP budgeted $2,468,319.00 for planned actions to increase or improve services for high needs students. Acton-Agua Dulce Unified School District actually spent $2,499,366.00 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
Acton-Agua Dulce Unified	Eric Sahakian Superintendent	esahakian@aadusd.k12.ca.us 661 269 5999

Plan Summary 2025-2026

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.

Established in 1881, the district has the distinction of being one of the oldest districts in the state of California. The district serves students over a 200 square mile radius. Until 1993 the district was known as Soledad School District, and only served students in grades K - 8. In 1993 Vasquez High School opened and the district became a K-12 unified school district; Acton-Agua Dulce Unified School District (AADUSD).
There are currently approximately 1044 Transitional Kindergarten - 12th grade students attending classes at Meadowlark Elementary (TK - 4th), High Desert School (5th - 8th), and Vasquez High School (9th - 12th). To alleviate overcrowding at Meadowlark School, 5th grade students moved to High Desert School beginning for the start of the 2018-2019 school year. This move made High Desert a 5th-8th grade school and Meadowlark TK-4th grade school. The district will continue to monitor attendance and enrollment at all schools in order to determine what is best for students based on facilities available.
The district provides General Education programs for TK-12th grade students, and Special Education programs for Preschool -12th grade students. Special Education services are defined in a student's IEP, and may be delivered in RSP, SDC, or pull-out classes with Speech/Language, OT, APE, DHH, Vision, or Mental Health providers. Section 504 Plans are created as appropriate for students with special needs. The District Nurse creates Health Care Plans for General Education and Special Education students with health concerns. The School Psychologist and School Counselors work with students to support age appropriate socioemotional development, provide college/career guidance, and also provide targeted group and individual counseling for identified concerns. The district monitors outcomes for all students as well as various student groups.

AADUSD's demographic information.
CA Dashboard 2024

All students (TK - 12): 1021
Socioeconomically Disadvantaged 70.8%
English Learners 11.7%
Foster Youth 1.6%
Homeless 2%
Students w/Disabilities 15.1%
African American 1.8%
American Indian 0.3%
Asian 0.9%
Filipino 0.9%

Hispanic 57.2%
Two or More Races 2.3%
White 36.4%

English learners receive instructional support through the Structured English Immersion or integrated English Language programs and designated English Language instruction. Teachers provide instruction in core subjects and English Language Development. An instructional assistant is assigned to assist the English language development program at each school site. EL student progress is monitored throughout the year. English learners are reclassified as Fluent English Proficient when they demonstrate English proficiency on state-designated assessments and meet state standards in English.
Services for socio-economically disadvantaged students support include progress monitoring, academic support during/before/after school, counseling for academic/college/career or mental health needs, referrals to community partners, financial assistance for curricular/extracurricular activities, and transportation costs. Foster Youth and Homeless students are eligible for these services as well.

The LCAP Plan addresses the Eight State Priorities through the actions and metrics described in this plan. State of California Priorities:
Priority One: Basic (Conditions of Learning)
Priority Two: State Standards (Conditions of Learning)
Priority Three: Parental Involvement (Engagement)
Priority Four: Pupil Achievement (Pupil Outcomes)
Priority Five: Pupil Engagement (Engagement)
Priority Six: School Climate (Engagement)
Priority Seven: Course Access (Conditions of Learning)
Priority Eight: Other Pupil Outcomes (Pupil Outcomes)

AADUSD Goals for 2024-2027
1. Students will be career/college ready via high-quality instruction aligned to California State Standards and Frameworks as measured by state, federal, and district assessment tools including the California
Dashboard.
2. District schools will foster a supportive environment that promotes students' physical, emotional, and mental well-being, and encourage parent involvement as measured by state, federal, and district assessment tools
including the California Dashboard.
3.The district will recruit and retain quality employees as measured by full employment of teaching staff with appropriate credentials and placed in appropriate assignments.
4. Efficient and effective operations as measured by appropriate facilities especially classrooms that are conducive to the needs of the instructional program.

Reflections: Annual Performance

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

The Acton Agua Dulce Unified School District is striving to increase the academic progress and improve the attendance of our student population.

2024 CA Dashboard.

For English Language Arts, the academic performance of students was:

AADUSD-Orange, which indicates no change from 2023
Vasquez High School (VHS)-Orange indicates a 47 point decline
High Desert School (HDS)-Yellow indicates an 8.6 point increase
Meadowlark Elementary (ML)-Orange indicates no change

For Math, the academic performance of students was

AADUSD-Orange, which indicates no change from 2023
VHS-Red indicates a 20.9 point drop
HDS-Red indicates no change
ML-Orange indicates no change

College and Career Indicator (CCI)-Yellow, which indicates a 8.7% increase from 2023

Chronic Absenteeism
AADUSD-Yellow indicates a drop in chronic absenteeism by 15.1%
HDS-Yellow indicates a 15% decline
ML-Yellow indicates 16.5% decline

Graduation rate-Blue indicates a 4.4% increase.

Suspension Rate

AADUSD Suspension-Orange indicates a 1.2% increase
VHS-Orange indicates a 2.1% increase
HDS-Orange indicates 1.5 Increase
ML-Blue indicates a 0.3% decline

Graduation rates for Acton Agua Dulce Unified School District have traditionally maintained a high status of blue and are identified as blue on the 2024-25 dashboard. Students prepared for College and Career increased, however the school counselors report a higher percentage and are working to ensure the data is reported to CalPads correctly in the 2024-2025 school year.
The previous and current graduation rate and college and career measures can be attributed to:
- robust credit recovery programs
- a robust summer school program for credit recovery and a limited number of courses offered in the summer for initial credit
- career pathways in construction, media, medical, culinary, computer science, and engineering
- dual enrollment courses with the community college in select courses
Overall AADUSD saw no change in ELA scores, with a slight increase at High Desert. There was no change in Math overall, though Vasquez High School saw a 20 point drop in Math. Chronic absenteeism decreases 15.1% with more students attending schools. This is attributed to outreach to students and families through empathy interviews, parent workshops, and improved communication practices from school sites to educational partners. The district saw a slight increase in the suspension rate and is addressing this through our WeCare Team, our MTSS Team, and our PBIS Teams.
Actions addressing "Red" Dashboard data are
Goal #1
Actions 1.1, 1.2, 1.3, .1.5, 1.6, and 1.7
Goal #2
Actions 2.1, 2.2, 2.3, 2.4, 2.5
Goal #3
3.1, 3.2, 3.3
Goal #4
4.1, 4.2, 4.3

2023 Dashboard

District wide student groups with the lowest performance level, indicated by a Red status are
ELA-Red- EL, SWD
Math-Red- EL, Hisp, SED, SWD
Chronic Absenteeism-All, Hispanic, SED, White
Suspension Rate-Homeless
CCI-Hisp

The following Student Groups were performing “RED” at the School Level
ELA-High Desert-EL, Hisp, SED, and SWD
ELA-Meadowlark-Hisp, SED
MATH-Vasquez-Hisp, SED
MATH-High Desert-All, EL, Hisp, SED, SWD
Chronic Abs. - Meadowlark: All, EL, Hist, SED, WH
Susp - Vasquez High: EL
Given this data set, the district plans to continue to ensure our staff is well trained and informed so that they can carry out their responsibilities related to each area. AADUSD will continue to implement intervention support and services to students through increased access to mental health services, intervention applications, and an increase in instructional support personnel.

Based on the previously identified results, Acton Agua Dulce Unified School District is prioritizing the need to address chronic absenteeism across all school sites with a focus on Meadowlark Elementary. Chronic absenteeism rates have increased post pandemic with the return to in-person instruction. The Virtual Academy has contributed to better attendance at the high school. The district will be expanding opportunities for Virtual Academy at the middle and elementary sites. Mathematics historically is an area for growth. Mathematics curriculum and instructional needs are being addressed through focused professional development on standards, the core curriculum, instructional practices, monitoring, credit recovery, and the adoption of i-Ready Classroom Mathematics and I-Ready Diagnostic. There is also professional learning community (PLC) work being done by grade levels and departments. "D" and "F" rates are being closely monitored and
when needed an intervention section or assistance is provided. Services supporting English language arts such as interventions will need to be maintained and a structured writing program will be implemented. Lastly, the district will continue to strive for innovation and improvements to support students, staff, and our families.

The LEA does not have any unexpended LREBG funds.

Reflections: Technical Assistance

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

The 2023 CA Dashboard identified AADUSD as eligible for Differentiated Assistance (DA) for the following student groups and priority areas:
Hisp--CAASPP, Chronic Absenteeism, Suspension Rate, and Collet Career Indicator
SED--CAASPP, Chronic Absenteeism

The 2024 CA Dashboard identified AADUSD as eligible for Differentiated Assistance (DA) for the following student groups and priority areas:
SWD--CAASPP, Suspension Rate

Based on the 2023-24 CA Dashboard Data our work this year continued with:
Continued collaboration with LACOE during the 2024-25 school year
Attendance Empathy Interviews including counter narratives
Students, parents, and guardians were interviewed
Targeted Professional Learning for student data, ELD strategies, student engagement and school climate
Professional district wide focus on

Chronic Absenteeism
ELD Instructional Strategies
Virtual Academy
Blended Virtual program
Off Campus program
Data Driven bimonthly meetings with MTSS team
Focus on Chronic Absenteeism
Attendance at the Summer Seminars and the Differentiated Convening
ELD-LTEL and Redesignation workshop
Restorative Practices workshop
UDL workshop
LCAP collaboration and input

Goals for 2025-2026
Continue Chronic Absenteeism focus
Student group ELD and students with special needs
Restorative Practices
Consistent implementation
Reduction in Suspension rate
Foster, homeless, ELD, and students with special needs
PLC focused on data driven instructional decisions

The LCAP team improved outreach and collaboration by creating LCAP presentations that focused on individual sections of the LCAP document and engaging teachers, site leaders, parents, ELAC, DELAC, PTO, PTSO, and other community groups in discussions to gather input and feedback in an effort to bring transparency to the process of reviewing and updating the LCAP document.
Goals, Metrics, and Actions that informed the process
Goal#1, , All Metrics and Actions
Goal#2, Metric 1-6, Actions 1-6
Goal#3, Metric 1-4, Actions 1-3

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.

NA

Support for Identified Schools

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

NA

Monitoring and Evaluating Effectiveness

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

NA

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
Teachers	The process to review the LCAP was consistent across Educational Partner groups. The LCAP is divided into sections, Plan Summary, Engaging Educational Partners, Goals, Metrics, Actions, Goal Analysis, Budget. Each meeting focused on bringing clarity to the process and obtaining feedback and input for each educational partner group. These presentations were presented at the site during the Education Sub Committee meeting and Wednesday teacher professional development days.
Principals	The process to review the LCAP was consistent across Educational Partner groups. The LCAP was divided into sections, Plan Summary, Engaging Educational Partners, Goals, Metrics, Actions, Goal Analysis, and Budget. Each meeting focused on bringing clarity to the process and obtaining feedback and input for each educational partner group. These presentations were presented during monthly Principals meetings, which include cabinet members and our WeCare team of social workers and our Special Education Coordinator. The presentations are also presented at the EdSub Committee meetings.
Administrators	The process to review the LCAP was consistent across Educational Partner groups. The LCAP was divided into sections, Plan Summary, Engaging Educational Partners, Goals, Metrics, Actions, Goal Analysis, and Budget. Each meeting focused on bringing clarity to the process and obtaining feedback and input for each educational partner group. These presentations were presented during monthly Principals meetings, which include cabinet members and our WeCare team of social workers. These presentations were presented during the Education Sub Committees.
Other School Personnel	The process to review the LCAP was consistent across Educational Partner groups. The LCAP was divided into sections, Plan Summary, Engaging Educational Partners, Goals, Metrics, Actions, Goal Analysis, and Budget. Each meeting focused on bringing clarity to the process and obtaining feedback and input for each educational partner group. These presentations were presented during monthly meetings. Other school and district personnel are invited to attend the site staff meetings and district personnel attends the principals meeting or the quarterly district office staff meetings that include certificated staff and classified staff. These presentations were presented during the Education Sub Committee meetings.
Local Bargaining units of the district	We have 2 bargaining units in the district CSEA and AATA. The process to review the LCAP was consistent across Educational Partner groups. The LCAP was divided into sections, Plan Summary, Engaging Educational Partners, Goals, Metrics, Actions, Goal Analysis, and Budget. Each meeting focused on bringing clarity to the process and obtaining feedback and input for each educational partner group. These presentations were presented during quarterly meetings. Other school and district personnel are invited to attend the site staff meetings and district personnel attends the principals meeting or the quarterly district office staff meetings that include certificated staff and classified staff. These presentations were presented during the Education Sub Committee meetings as well.
Parents	The process to review the LCAP was consistent across Educational Partner groups. The LCAP was divided into sections, Plan Summary, Engaging Educational Partners, Goals, Metrics, Actions, Goal Analysis, and Budget. Each meeting focused on bringing clarity to the process and obtaining feedback and input for each educational partner group. These presentations were presented during the Education Sub Committee, Community Education, PTO,PTSO, SSC, ELAC, and DELAC meetings. This information is promoted through weekly message from the school sites as well as public agendas posted on the

	district website.
Students	Students provided feedback to inform the LCAP through a districtwide survey as well as meetings with secondary students from Vasquez High School and meetings with the ASB group who were given additional information on the process and goal setting for the LCAP.

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

The following educational partners provided the following feedback with a description of how this feedback influenced the development of the LCAP for the 2024-2027 cycle. For the 2025-2026 annual update many of the sentiments of our parent group remains the same, and any of the new influential feedback is listed below:

Goal 1 During consultation meetings, the PTO and PTSO shared their desire to understand the data as reported on the CA Dashboard, specifically ELA, Math, and the graduation rate-Metrics (1.1, 1.2. 1.12). To address this the following actions were reviewed with our educational partners for clarity (1.1, 1.3). No changes were requested or made. AATA feedback was the same for the2024-2025 plan, expressing their desire to continue to support teachers through professional development Metric (1.1). While this need varies by site, Actions 1.1 (Instructional Services and Support for Mathematics and Literacy, Action 1.3 (Graduation Credit Recovery and Expanded Opportunities), and Action 1.7 (Instructional Leadership and Implementation) help to address this recommendation, as it did in the 2023-2024 school year.

Goal 2 Feedback from community members present at the Business and Facilities Committee indicated a desire to ensure facilities that are reflective of current educational technological needs and proposed an update at Meadowlark Elementary and the Little Owls Learning Center to support better use of the sites,Metric2.6 and Action 2.6. The update will be completed over the summer. This will relieve crowding at the Meadowlark campus and add additional classes to the Little Owls campus.

Goal 3 LCAP-ATTA and PTO/PTSO members expressed a desire to recruit and retain Fully Credentialed and Appropriately Assigned Teachers (3.1). The district will continue with Actions 3.1 (Induction Services and Professional Development), 3.2 (School Site Administrative and Office Personnel), 3.3 (Human Resources Administrative Services) which support this need.

Goal 4 Parent groups (SSC, PTO, PTSO, DELCA) all expressed their observation that the school sites were consistent in weekly communication, updates, and parent information and family night activities and celebrations. These activities will continue and support Metric 4.1. And 4.2. And Action 4.1, 4.2. And 4.3.

Goals and Actions

Goal

Goal #	Description	Type of Goal

1	Students will demonstrate grade-level knowledge in all core subjects and graduate in four years, in line with the AADUSD graduation requirements. All students, English Learners, Foster Youth, students eligible for Free/Reduced Meal Program and others who have been less academically successful in the past, will have access to a robust course selection that meets their needs and will demonstrate academic achievement. Priority 2: Implementation of State Standards Priority 4: Student Achievement Priority 7: Course Access Priority 8: Pupil Outcomes	Broad Goal

State priorities addressed by this goal.

2, 4, 7, 8

An explanation of why the LEA has developed this goal.

This goal was developed to ensure that students' academic needs are met and adequately prepare them for college and career readiness, and to be contributing members of their communities. Additionally, this goal ensures that students experience culturally relevant and linguistically sustaining grade-level instruction that builds upon students' strengths and identities.
Data from Dashboard indicators indicate the need to increase the percentage of students who perform at the “standard met” or “standard exceeded” level each year on CAASPP - ELA, CAASPP- Math, and CA Science Test (CAST) state assessments for all students: Students w/Disabilities (SWD), Socio Economic Disadvantaged (SED), English Learners (EL) and Reclassified Fluent English Proficient (RFEP), Foster Youth/Homeless Youth (FY/HY). Educational partner feedback identified a desire for targeted professional development to deliver effective instructional strategies for students not experiencing success, such as Hispanic, English Learners, Foster Youth, and Low Income students, as focus areas. The district has identified actions that will support these areas and will measure effectiveness of actions through the metrics identified through this goal.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline

1	CAASPP ELA Percent Standard Met or Standard Exceeded	ELA 2023 CAASPP.ETS Data All students 34.31%-Yellow SWD 15.07%-Red SED 27.80%-Orange EL 2.77%-Red RFEP 39.55% Foster Youth No Data Homeless No Data Hispanic 26.53%-Orange White 45.54%-Yellow	ELA 2024 CAASPP.ETS Data All students 32.02%-Orange SWD 5.97%-Red SED 29.52%-Yellow EL 4.62%-Orange RFEP 38.59% Foster Youth No Data Homeless No Data Hispanic 26.53%-Orange White 38.80%-Yellow		ELA 2026-2027 CAASPP.ETS Data All Students 46.66%-Orange SWD 20.19% Yellow SED 46.60% Green EL 25.15% Green RFEP 64.68% Foster Youth NA Homeless 30.% Hispanic 45.98% Yellow White 61.93% Green	ELA-Difference 2024 CAASPP.ETS Data All students 2.29% Decrease SWD 9.1% Decrease SED 1.72% Decrease EL 1.85% Increase RFEP 0.04% Decrease Foster Youth No Data Homeless No Data Hispanic No Change White 6.74% Decrease
2	CAASPP Math "Standard Met" or "Standard Exceeded	Math 2023 CAASPP.ETS Data All Students 19.69% Orange SED 14.69% Red EL 4.17% Red RFEP 18.87% Foster Youth No Date SWD 6.85% Red Hispanic 13.62% Red White 28.22% Orange	Math 2024 CAASPP.ETS Data All Students 20.31% Orange SWD 5.98% Orange SED 17.99% Orange EL 4.62% Orange RFEP 18.96% Foster Youth No Data Homeless 28.57% Hispanic 14.58% Orange White 28.22% Orange		Math 2026-2027 Dashboard All Students 37.15% Green SED 27.36% Green EL 19.29% Green RFEP 22.95% N/A Foster Youth 0.00% N/A Homeless 35% SWD 14.57% Yellow Hispanic 26.02% Yellow White 43.91% Green	MATH 2024 CAASPP.ETS Data All Students 0.62% Increase SWD 0.87% Decrease SED 3.3% Increase EL 0.45% Increase RFEP 0.09% Increase Foster Youth No Data Homeless 28.57% Baseline Hispanic 0.96% Increase White No Change
3	California Science Test	CAASPP.ETS 2022-23 Science Proficiency/ Avg Met or Exceeded Standard Baseline- 19.17%	CAASPP.EST 2023-24 Science Proficiency/ Avg Met or Exceeded Standard-13.6%		Science Proficiency-Met or Exceeded the Standard Baseline- 25.%	CAASPP.EST 2023-24 Decrease 5.57%

4	CA Dash Board - English Learner Progress K-12 50% of English Learners will advance one level on ELPAC or maintain level 4 from prior year	2023 CA Dashboard English Learner Progress Indicator (ELPI)-Yellow (Low) Student English Language Acquisition Results Progress for All Students: Low 12.7% Prepared 44.4% making progress towards English language proficiency--Increase 6.1% ELs Who Progressed at Least One ELPI Level: 39.8% ELs who Maintained ELPI Level 4: 4.6% ELs who Maintained ELPI Levels 1, 2L, 2H, 3L, 3H: 25.9%	2024 CA Dashboard English Learner Progress Indicator (ELPI)-Orange (Low) Student English Language Acquisition Results 39.8% making progress towards English language proficiency-Decline -4.6% ELs Who Progressed at Least One ELPI Level: 41.2% ELs who Maintained ELPI Levels 1, 2L, 2H, 3L, 3H: 37.1% ELs who decreased at least 1 ELPI Level-20.6%		CA Dash Board - English Learner Progress K-12 50% of English Learners will advance one level on ELPAC or maintain level 4 from prior year	2024 CA Dashboard English Learner Progress Indicator (ELPI)-Orange (Low) 39.8% making progress towards English language proficiency-Decline -4.6%
5	Reclassification Fluent English Proficient Rate	2022-2023-Reclassification Fluent English Proficient Rate Data Quest 23.4%	2023-2024-Reclassification Fluent English Proficient Rate Data Quest 47.8%		Target Goal 29% Reclassification	Reclassification Fluent English Proficiency Rate Increase 24.4%
6	Students Meeting ELPAC English Proficiency Criteria	CAASPP-ETS DATA 2022-2023 Students meeting ELPAC Criteria Level 4--13.11%	CAASPP-ETS DATA 2023-2024 Students meeting ELPAC Criteria Level 4--13.04%		Students meeting ELPAC Criteria Level 4-Target Goal 18.%	CAASPP-ETS DATA 2023-2024 Students meeting ELPAC Criteria Level 4--Decline-0.07%
7	A-G Completion	A-G Completion Rate Baseline- 36% (California State Dashboard, 2022-2023)	A-G Completion Rate 54% (Local Data collected by VHS Counselors, due to CA Dashboard Error)		Target Goal A-G Completion Rate of 50%	A-G Completion Rate 18% Increase (Local Data collected by VHS Counselors, due to CA Dashboard Error)
8	CTE Pathway Completion	CTE Completion Baseline-35% (California State Dashboard, 2022-2023)	CTE Completion Baseline-32% (Local Data collected by VHS Counselors, due to CA Dashboard Error)		Target Goal-CTE Completion Target-45%	CTE Completion Decline 3%

9	Both CTE & A-G Completion	A-G/CTE Completion Baseline- 23%% (California State Dashboard, 2022-2023)	A-G/CTE Completion Baseline- 19% (Local Data collected by VHS Counselors, due to CA Dashboard Error)		A-G/CTE Completion Target- 33%	A-G/CTE Completion Decline 4%
10	Passage of AP Exam with score of 3 or higher	College Board AP Exam score 3 or higher 2022-2023 Results 41.67%	College Board AP Exam score 3 or higher 2023-2024 Results 31%		Target Goal 45%	College Board AP Exam score 3 or higher 2023-2024 Results--10.67% Decline
11	Early Assessment Program (EAP) - Percentage of Students Prepared for College – ELA & Math	Grade 11 ELA Proficiency 25.99% Exceeded the Standard (Met) 29.52% Met the Standard (Conditionally Ready) (California State Dashboard, 2022-2023) Grade 11 Math 12.04% Exceeded the Standard (Met) 27.35% Met the Standard (Conditionally Ready) (California State Dashboard, 2022-2023)	Grade 11 ELA Proficiency 9.49% Exceeded the Standard (Met)-Level 4 22.53% Met the Standard (Conditionally Ready)-Level 3 (CAASPP 2023-2024) Grade 11 Math 4.9% Exceeded the Standard (Met)-Level 4 15.38% Met the Standard (Conditionally Ready)-Level 3 (CAASPP, 2023-2024)		Target Goal Grade 11 ELA Proficiency 30.% Exceeded the Standard (Met) 30.% Met the Standard (Conditionally Ready) (California State Dashboard, 2022-2023) Grade 11 Math 17.% Exceeded the Standard (Met) 30.% Met the Standard (Conditionally Ready) (California State Dashboard, 2022-2023)	Grade 11 ELA Proficiency 16.5% decline in Exceeded the Standard (Met)-Level 4- 6.99% decline in Met the Standard (Conditionally Ready)-Level 3 (CAASPP 2023-2024) Grade 11 Math 7.14% decline in Exceeded the Standard (Met)-Level 4 11.97% decline in Met the Standard (Conditionally Ready)-Level 3 (CAASPP, 2023-2024)
12	High School Graduation Rate	2022-2023 CA Dashboard All Students 93.8%	2023-2024 CA Dashboard All Students 99.1%		Target Goal All Students 98%	2023-2024 CA Dashboard All Students increased by 5.3%
13	Access to Standards-Aligned Instructional Materials for every pupil (SARC)	100% Year 2022-2023	100% Year 2023-2024		100%	0

Goal Analysis for 2024-2025

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

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

All of Goal one actions, 1.1-1.7, were implemented as planned, and the implementation overall was successful but there were a few challenges.
Successes:
1.1 Instructional Services & Support Math and Literacy
Professional development occurred weekly at the site level and the district provided all day professional development to all classified and certificated employees 2 times a year. This was year 1 of our I-Ready Classroom Mathematics curriculum implementation, which included extended professional development during our Wednesday PD, as well as planned professional development and collaboration with I-Ready consultants (Math) for lesson study and lesson implementation. We had all district AVID professional development hosted by our AVID area representative focused on high engagement instructional strategies for literacy. This was followed by site visits with the district, teacher on special assignment, and our AVID area representative providing input and follow up support. Classified and certificated employees attended CUE, AERIES training, NCI training, and applicable offerings provided by LACOE. Certificated employees attended AVID Summer Institute, CTA Good Teaching Conference, ACSA, Spring CUE, Restorative Practices Conference, LACOE: The Science of Reading, SEIS training, LACOE 504 by CWAS, and various LACOE offerings including CLSA for differentiated assistance and Suspension and Expulsion by LACOE CWAS. There was collaborative planning at grade levels and across departments.(1.1)
1.2 College & Career
The district expanded CTE Pathways in the areas of Biomedical, Construction, Culinary Arts, Engineering, Visual and Performing Arts, and Computer Science. The district is establishing a partnership with CaliforniaColleges.edu to meet the California College Guidance Initiative.
1.3 Graduation Credit Recovery
The district expanded the Virtual Learning platform, which now serves K-12 students. The Virtual Learning Academy will continue to serve students who need credit recovery as well as students who need a blended learning program or need an at home environment for learning. This occurs during the regular school year and summer school. (1.3)
1.4 Expanded Access to Arts/Music
The district maintained a year 1 Art Teacher who has attracted more students to the visual arts program, as well as provided consistent instruction for the school year. The district has provided professional development for our music instructor and purchased instruments to expand the music program for our K-8 students. (1.4)
1.5 Site-based Supplemental Student Services & Resources
The district has implemented PBIS rewards and is in the initial phase of implementing Renaissance as a universal screener for social and emotional well-being. The screener serves the district well at the K-12 level. (1.5)
1.6 Targeted Services for Students Eligible for Special Education Services
Board Certified Behavior Analysts (BCBAs) and Behavior Intervention Aides employed to provide targeted support for students eligible for special education services. BCBAs conduct Functional Behavior Assessments (FBAs) and develop individualized Behavior Intervention Plans (BIPs) for students with challenging behaviors. This ensures that interventions are data-driven and tailored to meet the specific needs of each student.
The majority of teachers and support providers in the Acton-Agua Dulce Unified School District have recently completed or are current in Crisis Prevention Intervention (CPI) training, which equips them with essential skills to manage and de-escalate challenging behaviors in the classroom. This training has been instrumental in fostering a safer and more supportive environment for students. Additionally, professional development sessions on Educational Benefit and writing Individualized Education Programs (IEPs) have been effectively delivered, enhancing staff capabilities to create meaningful educational plans for students with special needs. The district has also recognized the importance of ongoing professional development and is committed to providing further training on best practices in targeted interventions.
1.7 Centralized Services for Instructional Leadership and Implementation
The district continues to expand centralized services for instructional leadership through bi-monthly professional development with our site leaders and the MTSS Team
Challenges:
(1.1)The district did not pilot an ELA curriculum during the 2024-2025 school year and will pilot the ELA curriculum during the 2025-2026 school year, which will include writing support for K-12. There is a continued need to support writing instruction K-12.
(1.2) College and Career
The district is currently in the process of fixing errors in the College and Career Indicator reporting data. We found there were inaccuracies in the information reported due to coding errors in the student information system.
(1.6) Targeted Services for Students Eligible for Special Education Services

Professional development was provided for Beyond SST, however the were technology related to importing a student data base into the BSST system, therefore it was not implemented and is being considered for discontinuation for the 2025-26 school year. The district currently has one BCBA with a large caseload. Additionally, there is a shortage of qualified Behavior Intervention Aides, which hampers the effective implementation of BIPs for students exhibiting severe behaviors.
Logistical issues related to staff training, such as limited substitute availability during professional development sessions, have made it challenging to ensure all staff receive necessary training in behavior management techniques. Addressing these challenges is critical to enhancing the support system for students with behavioral needs.

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.

There were no materials difference between Budgeted Expenditures and Estimated Actuals Expenditure as it relates to salaries and purchasing of materials.

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

Contributing Actions:
1.1-Instructional Services and Support for Mathematics and Literacy was effective. Evidence of the effectiveness of this action includes high levels of agreement from administrators and teachers, who receive the professional development and support from the TOSA, on bi yearly surveys following each district wide professional development day. Further evidence of effectiveness is provided through documentation of weekly site based professional development and bi-yearly professional development as well as opportunities for AVID Summer Institute focusing on Math and Literacy instruction and best practices. Our year one I-Ready Math Curriculum implementation was just completed and we saw a 3.3% increase in achievement in Math for our socioeconomically disadvantaged group(SED) based on CAASPP data. (Metric 1.2).

1.5-Site-based Supplemental Student Services and Resources was effective. Evidence of the effectiveness of this action includes feedback from parents who took part in the empathy interview process, in which EL Students and their families were interviewed regarding the reasons they attended school or were absent. The data gathered was used to guide site based decision making related to implementation of the feedback, which included culinary day, spirit weeks, motivational assemblies, and phone calls home from office staff and teachers. Furthermore, we saw a 15.1% decrease in chronic absenteeism, based on the CA Dashboard. Both High Desert School and Meadowlark Elementary saw a significant decline in Chronic Absenteeism. At High Desert School EL students declined 28.5% and SED students declined 23.2%. At Meadowlark Elementary EL students declined 24.9% and SED students declined 16.8%. There is no data for Foster Youth as the sample group is too small. We attribute the decrease in chronic absenteeism for EL and Low Income students to the implementation of the empathy interview data findings stated above. EL students saw an 1.85% increase in ELA data (CAASPP, 2024) and a 0.45% increase in Math (CAASPP, 2024).

Non-Contributing Actions:

1.2-College and Career Preparation and Service.
Partially Effective--All students have access to Career Technical Education (CTE) courses, A-G Courses, and receive targeted, postsecondary advising. Based on metric , 1.7-A-G Completion increased 18% and 1.8-CTE Pathway Completion declined 3%, there is a need to examine the barriers to success in this area.

1.3-The graduation rate has increased 5.3% and remains an area of success, metric 1.12. Expanded opportunities for credit recovery during the school day and summer school have had a positive impact on the graduation rate.

1.4-Expanded Access to the Arts/Music was effective as we retained a full time Art Teacher to serve Meadowlark and High Desert school (Metric 3.1), where the art curriculum was fully implemented. The program also succeeded in receiving a grant award from the Arts Collective grant.

1.6-Targeted Services for Students Eligible to Receive Special Education Services Partially Effective-Based on Metric 1.1, CAASPP ELA-SED students decreased 1.72% and EL students increased 1.85%. Metric 1.2, CAASPP Math-SED increased 3.3% and EL students increased 0.45%. Metric 2.2, Suspension Rate SED students increased 1.7%, Foster Youth increased by 19%, EL increased by 0.9%, and LTELs decreased by 2.0%.

1.7-Centralized services for Instructional Leadership are considered effective based on positive feedback provided by site administration related to support through Summer PD at the AVID Institute, a designated leadership coach for each site leader, principals bi-monthly meetings, and monthly meetings with principals and the superintendent. Metric 3.2.

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.

All actions will be continued in the 2025-2026 school year with evaluation of current implementation and continued planning of goals in progress.

Metric 4.2 was deleted to add Metrics to disaggregate the data for Parent participation, parent decision making, safety, and connectedness. Metrics were added for Teachers for safety and connectedness.

The new metrics are 4.3-4.9

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	Action 1:1 Instructional Services and Support for Mathematics and Literacy (Site-based services)	School site instructional leadership team in collaboration with the principal will provide support and professional development to teachers focused on evidence-based strategies to address learning challenges and build skills/knowledge in mathematics and literacy for EL and LI students. Teachers on Special Assignment will offer additional support in writing, research, and accessing media resources to minimize disparities for EL and LI students. The district will provide professional development for the Math Curriculum, writing, and PLC to support data driven instruction.	$1,246,324.00	Yes
2	College and Career Preparation and Services	All students will have access to Career Technical Education (CTE) courses, receive targeted, postsecondary advising from counselors, as well as additional resources related to postsecondary education in order to increase college and career readiness and minimize barriers that prevent students from graduating college and career ready.	$120,000.00	No
3	Graduation Credit Recovery and Expanded Opportunities	Alternative educational formats (Virtual Academy, Blended Learning) and increased opportunities for credit recovery will be available that cater to the specific needs of all students. This will provide a different approach to learning compared to traditional comprehensive schooling, ultimately reducing the chances of students leaving school prematurely.	$200,000.00	No
4	Expanded Access to Arts/Music and Extracurricular Activities (K-12)	All students in grades PK-12 will have access to Athletics, Arts & Music enrichment programming such as visual arts, and, for secondary students, access to robust athletic programming. These opportunities provide increased engagement and help to build cross-curricular connections.	$200,000.00	No
5	Site-based Supplemental Student Services and Resources	English learners and and Low-Income students will benefit from amplified school-based assistance. This includes improved interaction with educational and support personnel to boost student attendance, foster connectedness, and extend small group learning sessions with certified teachers and aides. This action supports unduplicated pupils and student groups that are low performing in that they will have enhanced access to before and after-school tutoring, enrichment programs, and expanded academic guidance services.	$1,342,563.00	Yes
6	Targeted Services for Students Eligible to Receive Special Education	Students with IEPs will receive targeted services based upon identified needs. In order to best serve the needs of students in the least restrictive environment, school personnel (administration, teachers, classroom aides, behavioral aides) will receive targeted professional development to	$2,900,000.00	No

	Services	increase skills in providing research-based instructional strategies.		
7	Instructional Leadership and Implementation	Site personnel will receive administrative support from the Academics division in order to effectively implement district initiatives including, but not limited to, various departments of the Educational Services division.	$150,000.00	No

Goal

Goal #	Description	Type of Goal
2	Students will be in school everyday in physical and cognitive environments that are safe, caring, clean, conducive to learning, and allow students to thrive. All facilities will be in good repair and equipped for 21st-century learning. Priority 1: Basic (Conditions of Learning) Priority 5: Student Engagement Priority 6: School Climate	Broad Goal

State priorities addressed by this goal.

5, 6, 1

An explanation of why the LEA has developed this goal.

This goal was developed to ensure that the physical and cognitive environments students experienced daily were conducive toward a student's ability to thrive and grow. Data from Dashboard indicators such as student attendance and suspension rates, as well as survey data indicate a need to continue providing support to ensure campuses are safe, clean, and supportive of students social-emotional and physical wellbeing. Educational partner feedback identified cleanliness, site staff to provide support to students, access to additional engagement activities, and continued application of restorative practices as focus areas. The district has identified actions that will support these areas and will measure effectiveness of actions through the metrics identified through this goal.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1	Student Perception of School Safety and Connectedness	2023-2024 LCAP Survey Results Students K-12-- 62%--Reported feeling safe and connected to the school community	2025 LCAP Survey Results Students K-12 65%--Reported feeling safe and connected to the school community		Target Goal Students K-12--70% Report feeling safe and connected to the school community LCAP Survey	2024-2025 LCAP Survey Results Student Perception of School Safety and Connectedness Increased by 3%
2	Suspension Rate	Suspension Rate Baseline- 3.8% (California State Dashboard, 2022-2023)	Suspension Rate Baseline- 4.9% (California State Dashboard, 2024)		Target Goal 3%	Suspension Rate Increased 1.1% (California State Dashboard, 2024)

3	Expulsion Rate	Expulsion Rate Baseline- 0.001% (Data Quest, 2022-2023)	Expulsion Rate 0% (Data Quest 2023-2024)		Target Goal 0%	No Change
4	Attendance Rates Average Student Attendance Rate (K-12) Baseline- 88.71% (California State Dashboard, 2022-2023)	Average Student Attendance Rate (K-12) Baseline- 88.71% (AERIES Dashboard Data, ADA)	Average Student Attendance Rate (K-12) Baseline- 90.1% (AERIES Dashboard Data, ADA)		Target Goal 94.28%	Average Student Attendance Rate (K-12) Increase 1.39% (AERIES Dashboard Data, ADA)
5	Chronic Absenteeism Rate	Chronic Absenteeism Rate (K-12) Baseline- 49.5% (Data Quest, 2022-2023)	Chronic Absenteeism Rate (K-12) Baseline- 35.7% (Data Quest, 2023-2024)		Target Goal 30%	Chronic Absenteeism Rate Decreased by 13.8%
6	Facilities in "Good" Repair as Measured by Facility Inspection Tool (FIT)	Baseline will be established in the 2024-2025 school year.	The FIT Inspection has not been performed at our schools. Based on the LCAP Survey feedback: 71% of Staff report the facilities are clean and in good repair. 76% of Parents and the Educational Community report the facilities are clean and in good repair. 62% of Students report the facilities are clean and in good repair.		Target Goal-Highest Rating on the FIT assessment The results from the LCAP survey were used as a Metric and will be used in the future in the absence of the FIT inspection.	The FIT Inspection was not performed year one. Year one is a baseline year, therefore there was no change.
7	Middle School Dropout Count	Middle School Dropout Baseline- 2.1% (2022-2023)	2023-2024 Middle School Dropout Rate 0%		Middle School Drop Out Rate 0%	Reduction in Middle School Dropout Rate 2.1%
8	High School Dropout Rate (4-year)	2022-2023 CA Dashboard All students: 6.2%	2023-2024 CA Dashboard All students: 1.9%		Target Goal 0%	2023-2024 CA Dashboard All students: Decreased by 4.3%

Goal Analysis for 2024-2025

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

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

All of Goal 2 actions, 2.1-2.6, were implemented as planned, and the implementation overall was successful, but there were a few challenges.

Successes:

School attendance plans were developed and implemented during the school year, which included all stakeholders. Plans were reviewed and updated throughout the school year. (2.2)
Monthly attendance was tracked through a monthly report at all school sites. (2.2)
Sites celebrated perfect attendance as well as improved attendance and recognized students at school-wide assemblies and in class presentations. Students were recognized in multiple categories in addition to attendance. (2.2)
RTI and PBIS rewards were implemented at the Elementary, Middle, and High School. (2.1), (2.3)
All sites are fully staffed with at least one clinical social worker. Vasquez High School has a full-time MTSS coach to support PBIS and RTI, and 2 academic counselors. High Desert School has a full-time school counselor to provide social-emotional support to students and focus on Tier 1, Tier 2, and Tier 3. (2.1)
Meadowlark Elementary has a full-time Intervention Specialist to provide instructional interventions to increase learning and engagement at the Tier 2 level. The clinical social workers at each site provide services through the We Care Team and focus on Tier 2 and Tier 3 interventions and supports. (2.1). (2.3)
All sites have a school social work intern. The Meadowlark Elementary school has a social worker intern supporting students with a focus on Tier 1, Tier 2, and Tier 3 through mid-August. High Desert Middle School and Vasquez High School share a school social worker intern. The shared school social worker intern supports the middle school students and the high school with Tier 1, Tier 2, and Tier 3 supports. (2.1), (2.3)
The middle and high schools both have full-time security guards to maintain safety. (2.5)

Challenges:
Based on referrals to the office and to social workers, teachers found it challenging to implement Positive Behavior Interventions support aligned with Tier 1 and Tier 2 practice. (2.1, 2.2, 2.3)
School site staff found the need for additional staff support to support attendance initiatives which included more one-on-one meetings with students and families.(2.2.)

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.

There was no difference between Budgeted Expenditure and Estimated Actuals Expenditures.

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

Contributing Actions

2.3-Behavior Intervention Support-was successful based on Metric 2.1 (M 2.1) in which students reported a 3% Increase in Student Connected (LCAP Survey), and partially successful based on CA Dashboard suspension data which indicate an improvement at Meadowlark Elementary and an increase in suspension rate at High Desert School and Vasquez High School. See Action 2.1 above for the data.
2.4-Health and Mental Health Wellness Services-was successful based on the number of students served through the referral process. Academic counselors reported having more time to focus on credit recovery, A-G completion, and CTE course completion as AADUSD was successful at providing a designated social worker and an intern at each school site. The suspension rate for LI students increased 1.7%. We saw improvement in the area of chronic absenteeism: LI students declined 19.2%.
2.5 Campus Safety-this action was considered ineffective as security staff serve all student groups and survey feedback did not indicate that one student group was impacted more than another. The suspension rate for LI students increased 1.7%, for FY students 19%, and for EL students 0.9%. We saw improvement in the area of chronic absenteeism: LI students declined 19.2%, FY student group had not data reported, and EL students declined 25.3%.

Non-Contributing Actions:

2.1-RTI Wellness and Behavior Support Staff-based on the CA Dashboard Acton USD was partially effective: Meadowlark Elementary reduced their suspension rate. They are blue with EL students maintaining at 0% and SED students declining -0.4%. High Desert School saw an increase for all student groups of 1.6% with EL students increasing by 11.4%, SED students increasing by 1.6%. Vasquez High School saw an increase for all student groups 2.1% and a decrease for EL students by -6.6% and SED students increased by 3.3%. Which indicates a need to provide professional development to our staff focused on MTSS and the goals of our MTSS team, and how these goals inform our professional development in the areas of Tier I, II, and III teacher implementation support, and classroom learning walks. Metrics used to determine progress made or needs improvement (1.1, 1.2, 1.3, 1.4, 2.2, 2.4, 2.5)
2.2-Chronic Absenteeism-Based on CA Dashboard data for Chronic Absenteeism this action was successful as AADUSD saw a 1.39% increase in ADA (M 2.4) and a 13.8% improvement in Chronic Absenteeism (M 2.5). This may have been a result of ongoing empathy interviews with students and their families, including EL and Low Income students, that led to a better understanding of the reasons students were absent or attending school. Meadowlark, High Desert School, and Vasquez High School implemented actions based on empathy interview and home contact feedback.
2.6-Facility Repair & Maintenance Services-this action was considered successful as the Facilities Committee performed periodic inspections at each site and found them to be clean and in good repair.

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

There will be minor adjustments to some actions to better meet the needs of our students and staff and positively impact our student outcomes. Such as: Action 2.4 was updated to include all students and Action 2.5 was removed for the 2025-2026 school year as it was combined with Action 2.4. Action 2.5 was updated to a non-contributing action as it serves all students. District support related to the creation of a district-wide attendance plan with timelines for letters, parent conferences, SART, and SARB. (2.2) Attendance celebrations to continue at the site level and to be considered for board presentations. (2.2)
Metric 2.1 was updated to include only students data, as Goal #2 is directed specifically to students; Priority 5: Student Engagement and Priority 6 School Climate.

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	RTI Wellness and Behavior Support Staff	All students at the lowest performing level of Suspension Rate per the California Schools Dashboard will benefit from services provided by RTI Wellness and Behavior, such as individual and small group counseling, age appropriate strategies such as restorative discipline, goal setting, and executive functioning skills to improve attendance, engagement, and school climate.	$10,000.00	No
2	Chronic Absenteeism	All students at the lowest performing level of Chronic Absenteeism, will receive support and attendance intervention services provided by district staff to reduce chronic absenteeism. Staff will conduct attendance data monthly reporting through the usage of attendance platforms, and attendance campaigns will be implemented to monitor students and student groups at risk of being chronically absent.	$120,000.00	No
3	Behavior Intervention Support	As part of our MTSS framework all students will receive behavior supports such as Restorative Justice Practices and Peer Mediation, Positive Behavioral Interventions and Supports (PBIS) strategies, and the Alternative to Suspension setting so as to foster a sense of self-efficacy as it relates to conflict resolution in a safe, supportive environment. Students will also benefit from these services as a way to minimize disciplinary infractions that typically result in suspension and would allow them to continue to remain in the general academic setting. These increased services will increase connectedness and engagement among students in the school setting.	$0.00	No
4	Health and Mental Health Wellness Services	All students will experience a safe and supportive environment, increased connectedness, and social emotional support. AADUSD provides designated social workers at each school site, as trusted adults who foster a sense of belonging and provide a sense of safety on campuses. Feedback from students frequently cite Social Workers as contributors toward developing a positive school climate and help develop healthy student-adult interactions and peer-to-peer interactions. All students will receive health and wellness services including mental health counseling, physical health screenings, medical and/or dental care, immunization options, and supports to prevent physical health barriers to school participation. Students will have access to individual/group counseling, crisis intervention, and limited intervention support when necessary.	$700,000.00	No
5	Facility Repair & Maintenance Services	District facilities and maintenance personnel will ensure facilities are in good repair and reflective of current educational and technological needs of students and school personnel.	$1,200,000.00	No

Goal

Goal #	Description	Type of Goal
3	The district will recruit and retain quality employees as measured by full employment of teaching staff with appropriate credentials and placed in appropriate assignments.	Broad Goal

State priorities addressed by this goal.

1, 2, 8

An explanation of why the LEA has developed this goal.

Instructional quality and the collective efficacy of personnel at the site level are critical to the success of students. Thus, this goal was developed to ensure all students interact with highly competent, knowledgeable, relatable, and effective educators who are also appropriately supported. Data such as teacher misassignments, professional development quality, applicability of instructional delivery, and work environment feedback from employees contributed to
the development of this goal. Educational partner feedback identified professional development that emphasizes effective instructional delivery with various student groups and student needs. There is also a desire for time for personnel to share best practices. Feedback provided also expressed a desire for increased training for classified personnel. The district has identified actions that will support these areas and will measure effectiveness of actions through the metrics identified through this goal.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1	Fully Credentialed and Appropriately Assigned Teachers	AADUSD Baseline: 71.8% of teachers are classified as "Clear" (Data Quest, 2021- 2022)	AADUSD Clear Teaching Assignments: 66.4% of teachers are classified as "Clear" (Data Quest, 2022-23)		AADUSD Baseline: 100% of teachers are classified as "Clear" (DataQuest, 2021-2022)	2024-25 The difference from baseline is -5.4% due to an increase in Intern Eligible teachers.

2	Positive Work Environment	The district did not adopt Panorama for the Staff Survey as it was found to be cost prohibitive. The district survey provided the following feedback for Positive Work Environment: Staff (Certificated, and Classified) The school's strategies for promoting student engagement in the classroom and school activities are effective 62% Agreed or somewhat agreed with this statement. Staff were satisfied with the cleanliness and maintenance of school facilities. 71% Agreed or somewhat agreed Schools are safe and welcoming for all students 70% Agreed or somewhat agreed The district is successful in attracting and retaining high quality teachers and staff. 31% Agreed or somewhat agreed Staff feel valued and supported as a member of the school staff. 49% Agreed or somewhat agreed			Staff (Certificated, and Classified) The school's strategies for promoting student engagement in the classroom and school activities are effective: Goal 62% Agreed or somewhat agreed with this statement. Staff were satisfied with the cleanliness and maintenance of school facilities. Goal 80% Agreed or somewhat agreed Schools are safe and welcoming for all students. Goal 80% Agreed or somewhat agreed The district is successful in attracting and retaining high quality teachers and staff. Goal 80% Agreed or somewhat agreed Staff feel valued and supported as a member of the school staff. Goal 80% Agreed or somewhat agreed	NA

3	Total Number of Teacher Misassignments	Currently we have zero teacher misassigned, with the exception of teachers of some elective classes.	We have zero out of field teachers based on Data Quest 2022-23 data.		Target Goal Zero	No Change
4	Ineffective Teacher Assignments	AADUSD has 22.6% of teachers classified as Ineffective (Data Quest 2021-22). An Ineffective Teacher assignment is defined as: An assignment monitoring outcome of "ineffective" indicates that one or more relevant attributes of the assignment had no legal authorization from a permit, credential or waiver, or one or more relevant attributes of the assignment were authorized by the following limited permits: Provisional Internship Permits Short-Term Staff Permits Variable Term Waivers Substitute permits or Teaching Permits for Statutory Leave (TSPL) holders serving as the teacher of record	AADUSD has 30.9% of teachers classified as Ineffective (Data Quest 2022-23). An assignment monitoring outcome of "ineffective" indicates that one or more relevant attributes of the assignment had no legal authorization from a permit, credential or waiver, or one or more relevant attributes of the assignment were authorized by the following limited permits: Provisional Internship Permits Short-Term Staff Permits Variable Term Waivers Substitute permits or Teaching Permits for Statutory Leave (TSPL) holders serving as the teacher of record		Reduce the number of teachers classified as "ineffective"	This is an increase of 8.3% due to an increase in Intern Eligible Teachers

Goal Analysis for 2024-2025

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.

Successes:

3.1, 3.2--Induction Services continued to be implemented fully with the Center for Teacher Innovation in its 3rd year. The implementation included providing inductees with a teacher coach and inductees completing coursework in compliance with CTI requirements. We continued to develop our coaches from veteran staff by identifying potential coaches and providing training and support to cultivate their coaching expertise.

3.1, 3.2--The district professional development plan was fully implemented and all teachers received professional development at district professional development and weekly site professional development throughout the year.
3.3-- For the 2024-2025 school year, the district fully implemented the Human Resources director position. The district filled open positions quickly during the 2024-25 to support continuity in student learning. All new staff (certificated and classified) attended the New Staff Orientation and District-wide PD.

Challenges:

3.1--We had an increase in the number of teachers teaching with an internship credential. Only preliminary credentialed teachers may begin the CTI program. As a result these teachers were not part of the CTI cohort for the 2024-25 school year.
3.2 Based on staff feedback reported that the district needs to improve to successfully attract and retain high-quality teachers and staff.

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

There was no difference between Budgeted Expenditure and Estimated Actuals Expenditures.

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

Contributing Actions:

3.1-Induction Services and Professional Development-was a success as Data Quest data indicated 66.4% of teachers are classified as clear and the remaining teachers are enrolled in our teacher induction program as interns. We had an increase in the number of teachers teaching within our internship program. Interns were provided a mentor and professional development through the Center for Teaching Intervention. During the 2024-25 school year we had two teachers complete year 2 of induction, making them eligible for the professional clear. In addition, we had two year 1 candidates and three midyear candidates participate in the program. The district was successful in moving toward closing the disparity gap for EL and LI students. Based CA Dashboard data for Math EL Increased by 6.6%, LTELS maintained, and LI students Increased by 8.6%. Fort English Language Arts EL students Increased by 9%, LTELS Increased Significantly by 38%, and LI students Increased by 8.5%. The English Learner Progress Indicator (ELPI) for EL declined 4.6% and maintained for LTELs.

Non-Contributing Actions:

3.2 School Site Administrative and Office Personnel-was a success as we were fully staffed (classified & certificated) during the school year and as positions became available they were filled in a timely manner. We currently have 30.9% of teachers classified as ineffective, based on internship credentialed teachers. This is an increase from 2021-22 due to an increase in student enrollment and a current teacher shortage. The increase included teachers in our internship program who will be eligible for the preliminary credential within one year.

3.3 Human Resource Administrative Service-was considered successful with the goal to have our preliminary and internship credentialed teachers complete our teacher induction program. Metric 3.4 indicates that AADUSD saw an 8.3% increase in ineffective teachers due to an increase in internship and preliminary credentialed teachers.

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.

All actions will be continued for the next school year. Our LCAP team convened to consider a change in Metric 4 from measuring teacher absences to measuring the percentage of ineffective teachers. Ineffective teachers are defined as: An assignment monitoring outcome of "ineffective" indicates that one or more relevant attributes of the assignment had no legal authorization from a permit, credential or waiver, or one or more relevant attributes of the assignment were authorized by the following limited permits:
Provisional Internship Permits
Short-Term Staff Permits
Variable Term Waivers
The year 3 outcome will include reducing the number of "ineffective teachers" and increasing the number of teachers with "clear" credentials.
Substitute permits or Teaching Permits for Statutory Leave (TSPL) holders serving as the teacher of record.
Metric 3.2, 3.3--3.3-- For the 2024-2025 school year, the district started with a dedicated Human Resources director. This has allowed us to fill positions quickly to support any new open positions during this school year and quickly fill positions for the 2025-2026 school year (3.3).

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	Induction Services and	All teacher candidates, including teachers of EL and low income students will receive professional	$60,000.00	Yes

	Professional Development	development on Universal Design for Learning, differentiation, and culturally responsive teaching to reduce disparities in highly qualified teachers and to better address the needs of low income students and EL students. This goal was created for all teachers to support instructional capacity to differentiate instruction to support the learning of EL and low income students.		
2	School site Administrative and Office Personnel	This measure aims to guarantee that every classroom has enough qualified and appropriately designated teachers, along with skilled support staff, who promote and cultivate modern-day learning. This approach is designed to ready students for future educational and career paths after high school, in accordance with the AADUSD Strategic Plan.	$740,000.00	No
3	Human Resources Administrative Services	Human Resources Division staffing and services to support all teachers and staffs readiness and effectiveness as fully credentialed and properly assigned staff.	$205,000.00	No

Goal

Goal #	Description	Type of Goal
4	Parents and guardians feel welcomed at their school, have sufficient two-way communication with their school and are provided with knowledge and skills to successfully support and advocate for their child.	Broad Goal

State priorities addressed by this goal.

3

An explanation of why the LEA has developed this goal.

The support and trust of educational partners is one of the most valuable assets of our district. This goal was developed to honor and highlight the critical role that parents/families/caregivers play in their students' education and the need for district personnel to support, empower, and build capacity among this important group.
This goal was developed in consultation with the AADUSD PTO, PTSO, District English Learner Advisory Council (DELAC), Strategic Planning Committee, LCAP, and labor partners. Feedback from educational partners emphasized a desire for increased communication. There is also a desire for increased district communication publicizing programs, opportunities, and successes within the district. Educational partners also emphasized multilingual
communication to inform families in their home language. The actions and metrics described through this goal support the needs identified.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline

1	Family Engagement Self-Reflection (Local Indicator, Priority 3)	Building Relationships-Initial Baseline 2024-2025 DELAC Outreach to include redesignation meetings, revising the EL Master Plan, LCAP collaboration through PTO and PTSO meetings. MTSS-All staff collaboration on LCAP input.	DELAC Outreach Phone calls home to invite parents to DELAC Project to Inspire presented by CABE, Redesignation meetings with Parents Revision the EL Master Plan in progress Parent input, in progress Staff input, in progress Site Visit to meet with PTO and PTSO for community engagement in the LCAP MTSS-staff collaboration of the LCAP Seeking Input-Beginning Development		Target Goal Building Relationships-Full Implementation DELAC Outreach to include redesignation meetings, revising the EL Master Plan, LCAP collaboration through PTO and PTSO meetings. MTSS-All staff collaboration on LCAP input.	We are in the initial phase of the implementation based on--Data used to measure progress toward this goal include call logs, DELAC, ELAC, SSC, and CABE agendas and documentation from meetings and a fully implemented EL Master Plan.

2	School Site Council Member Training Sessions	Baseline will be established in the 2024-2025 school year.	School Site Council (SSC) members will attend and/or have access to synchronous and asynchronous training sessions that support responsibilities of SSC members in areas such as, but not limited to: understand role and responsibilities, monitoring and evaluating actions, developing school plans and budgets, and guidelines as they pertain to SSC members. SSC Attendance % by Site Meadowlark Elementary 68% High Desert School 80% Vasquez High School 73%		100% of all School Site Council (SSC) members will attend and/or have access to synchronous and asynchronous training sessions that support responsibilities of SSC members in areas such as, but not limited to: understand role and responsibilities, monitoring and evaluating actions, developing school plans and budgets, and guidelines as they pertain to SSC members.	SSC Attendance % by Site Meadowlark Elementary 68% High Desert School 80% Vasquez High School 73%
3	Families find school events relevant and engaging (LCAP Parent Survey)-Parent participation	Parents find school events relevant and engaging. Parents strongly agree/agree 55% of the time	Parents find school events relevant and engaging. Parents strongly agree/agree 55% of the time		Target Goal Parents find school events relevant and engaging. Parents strongly agree/agree 80% of the time	No Difference

4	Families are Satisfied with District communications (LCAP Parent Survey)-Parent participation	Parents respond they felt informed through 2 way communication Parents strongly agree/agree 75% of the time Parents responded they received timely information Parents strongly agree/agree 72% of the time.	Parents respond they felt informed through 2 way communication Parents strongly agree/agree 78% of the time Parents responded they received timely information Parents strongly agree/agree 77% of the time.		Target Goal Parents respond they felt informed through 2 way communication Parents strongly agree/agree 80% of the time Parents responded they received timely information Parents strongly agree/agree 80% of the time.	Parents respond they felt informed through 2 way communication Increased 3% Parents responded they received timely information Increased 5%
5	My students school actively seeks input from parents before making important decisions. (Agree/Strongly Agree) (LCAP Parent Survey)--Parent Decision Making	Parents are aware of opportunities to provide input and feedback on school decisions. Parents Strongly agree/agree 55% of the time	Parents are aware of opportunities to provide input and feedback on school decisions. Parents Strongly agree/agree 60% of the time		Target Goal Parents are aware of opportunities to provide input and feedback on school decisions. Parents Strongly agree/agree 80% of the time	Parents are aware of opportunities to provide input and feedback on school decisions. Parents Strongly agree/agree Increased 5%
6	Parents: School is a safe place for my child. (Agree/ Strongly Agree)	The schools are safe and welcoming Parent Strongly agree/agree 61% of the time	The schools are safe and welcoming Parent Strongly agree/agree 67% of the time		Target Goal The schools are safe and welcoming Parent Strongly agree/agree 80% of the time	The schools are safe and welcoming Parent Strongly agree/agree 67%-Increased 6%
7	Staff report feeling safe or very safe from workplace violence	Staff report feeling safe or very safe from workplace violence Teachers and site staff strongly agree/agree 65%	Staff report feeling safe or very safe from workplace violence Teachers and site staff strongly agree/agree 70%		Target Goal Staff report feeling safe or very safe from workplace violence Teachers and site staff strongly agree/agree 80%	Staff report feeling safe or very safe from workplace violence Teachers and site staff strongly agree/agree-Increased 5%

8	Families agree or strongly agree this school is welcoming to Parents (LCAP Parent Survey)-Parent Connectedness	The school fosters a sense of belonging and connectedness Parents Strongly agree/agree 67% of the time	The school fosters a sense of belonging and connectedness Parents Strongly agree/agree 70% of the time		Target Goal The school fosters a sense of belonging and connectedness Parents Strongly agree/agree 80% of the time	The school fosters a sense of belonging and connectedness Parents Strongly agree/agree-Increase 3%
9	Teachers-Teachers and other site staff strongly agree/agree this school is welcoming to all staff.--Staff Connectedness	The school fosters a sense of belonging Teachers strongly agree/agree 49% of the time	The school fosters a sense of belonging Teachers strongly agree/agree 49% of the time		Target Goal The school fosters a sense of belonging Teachers strongly agree/agree 80% of the time	No Difference

Goal Analysis for 2024-2025

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

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

All of Goal 4 actions, 4.1-4.4, were implemented as planned, and the implementation overall was successful, but there were a few challenges.

Successes:

To support ELAC and DELAC dedicated staff made phone call reminders and invites to families and the community. Reminders and invitations were sent out weekly and students were encouraged to invite their families to ELAC and DELAC meetings. Translation services were available for all meetings. (4.1, 4.2, 4.3)
A new redesignation letter and form was created to ensure compliance with federal program requirements. Redesignation meetings were held with key staff members to meet with families for redesignation meetings at each site. Translation services were available for all meetings. (4.1, 4.2, 4.3)
There was more outreach and input from parents and the community to collaborate on the LCAP goals, metrics, and analysis through meetings with the PTO and PTSO. (4.1, 4.2, 4.3)
The Family Engagement Survey indicated that we have made progress in creating schools that are welcoming and allow for parent input, though there is still work to do in this area. The survey indicated that 77% of families felt like they received timely school updates and 78% felt they were kept informed. (4.1, 4.3)
100% of SSC members are encouraged to attend and/or access training, ensuring they are equipped to monitor actions, develop plans, and oversee budgets. However, there was limited participation. School site teams were successful in creating a balanced team of parents and staff. (4.1, 4.3)

Challenges:

We need to ensure consistent communication in the effort to attract more participation during our DELAC and ELAC meetings will be key to our success. (4.1, 4.2, 4.3)
We are in the beginning stages of creating the EL Master Plan. This is be a focus of our summer work. (4.1, 4.2, 4.3)
The Family Engagement Survey indicated that we have made progress in creating schools that are welcoming and allow for parent input, though there is still work to do in this area. (4.1, 4.3)
100% of SSC members are encouraged to attend and/or access training, ensuring they are equipped to monitor actions, develop plans, and oversee budgets. However, there was limited participation. (4.1, 4.3)

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 between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

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

Contributing Actions:

4.1-Family and Community Engagement was considered successful as AADUSD has updated the EL Master Plan and created more effective monitoring and family communication tools. Family engagement presentations were increased and included CABA, Family Engagement meetings held in person and via Zoom prior to board meetings, site based Coffee with the Counselors and Coffee with the Principals, as well as the creation of the Education Services Committee, Facilities Committee, and the People and Culture Committee (4.1). The LCAP Survey responses for our EL families provided the following baseline data:

If the school are welcoming, 65% responded yes-
If they felt they were able to provide input, 60% responded yes
If they got timely school updates, 55% responded yes
If they felt informed, 70% responded yes

The survey feedback provides the district feedback that we are moving toward creating a culture that is welcoming to our EL students and families, however the data also suggest areas for improvement.

4.2-Translation and Interpretation Services-was a success as AADUSD provided translation services100% of the time as requested at parent and community meetings including PTO, PTSO, DELAC, ELAC, and SSC (4.1, 4.2).

The LCAP parent survey results were used to measure the outcome for our EL, LI, and FY students which were:

If the school are welcoming, 70% responded yes-
If they felt they were able to provide input, 63% responded yes
If they got timely school updates, 55% responded yes
If they felt informed, 76% responded yes

The survey feedback provides the district feedback that we are moving toward creating a culture that is welcoming to our EL, LI, and FY students and families, however the data also suggest areas for improvement.

Non-Contributing Actions:

4.3-Communication Services-was successful based on parent feedback provided by the LCAP survey and meeting notice and invite call logs and agendas for DELAC, ELAC, SSC, and CABE meetings. Digital communication was created to promote Acellus Virtual Academy and the AADUSD Teacher Induction Program (4.1, 4.2. 4.3).

4.4-Enrollment Services-was successful based on interdistrict transfer and new enrollment records at the central office documenting interdistrict transfer to and from the district. Registration is promoted yearly and communicated through the district communications portal and well as through digital media. All 3 schools align the registration and enrollment process, which is also available in an online format (4.1, 4.2).

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.

All actions will be continued for the next school year. There were no adjustments to actions.

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	Family and Community Engagement	Families of English Learners students receive increased opportunity from the Family and Community Engagement based on the needs and interests of parents, promotes parent advocacy, collaborates with community partners, and helps parents guide their child to academic success. This includes CABA presentations for families and the community and other family outreach opportunities. Families receive direct service through workshops, with an emphasis on helping families and caregivers to better support the academic, behavioral, and attendance of their students. This goal was created based on the need to connect with more families of English Learners at ELAC, DELAC, and other district committees.	$95,000.00	Yes
2	Translation and Interpretation Services	Families and students identified as English Learners, and low income students will have increased access to parent meetings, parent notices, PTO and PTSO meetings, etc., through the use of translation and interpretation services. This service will reduce barriers for families and students to be active participants in various school and district meetings.	$70,000.00	Yes
3	Communication Services	AADUSD Communications will coordinate district communication strategies to effectively reach and engage staff, parents, and the community about the various schools and programs within AADUSD. Services also include the following: delivery annual mandatory parent notifications with precision and timeliness; creating engaging digital content to serve for marketing efforts; and offer comprehensive training and technical support to district staff with programs that disseminate information and other online platforms and media services to bolster communication within schools, programs, and the wider community.	$0.00	No
4	Enrollment Services	Enrollment, Permits & Student Records services to the students and student families to assist in completing school registration, enrollment, and records requests.	$0.00	No

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students for 2025-2026

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$2,813,887.00	$279,843.00

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
25.01%	0.00%	$0.00	25.01%

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 #(s)	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 Instructional Services and Support for Mathematics and Literacy (Site-based services)	2023 Dashboard Results for ELA and Math indicated Low Income students and English Learners were at the lowest performance level at the district level and site level. Educational partner feedback from teachers expressed a desire for increased professional development opportunities focused on sharing best practices and examining class sizes to support EL and LI students.	Instructional personnel will build capacity, knowledge, and provide coaching to teachers to address the needs of the Low Income students and English Learners to ensure instructional content is accessible, engaging, and supports student achievement. These actions are being provided on an LEA-wide basis to maximize their impact on ELA and Math performance for all students.	We will monitor progress for Low Income students and English Learners using: CAASPP ELA assessment (grades 3-8, 11) (Goal 1, Metric 1) CAASPP Math assessment (grades 3-8, 11) (Goal 1, Metric 2) District iReady assessments (ELA, Math)

1.5 Site-Based Supplemental Student Services and Resources	Based on the 2023 California School Dashboard, the following needs emerged: Students identified as Low Income at Vasquez High School were at the lowest performance level color (red) on the CAASPP Math assessment. Students identified as Low Income and English Learners at High Desert School were at the lowest performance level color (red) on the CAASPP ELA assessment and the CAASPP Math. Students identified as Low Income at Meadowlark Elementary School were at the lowest performance level color (red) on the CAASPP ELA.	This action will address the identified needs of EL and Low Income students. EL and LI students will benefit from supplemental instruction with Mathematics and literacy teachers and instructional aides in small group and individual settings. Students will also have access to supplementary materials and resources to strengthen literacy and Math skills. These actions are being provided on an LEA-wide basis as all students and students performing at the lowest performance level color (Red) can benefit from this service.	We will monitor progress for these schools using: iReady Assessment Data starting the 2024-2025 school year and student groups using CAASPP ELA Assessment and CAASPP Math Assessment
3.1 Induction Services and Professional Development	2023 Dashboard Results for ELA and Math indicated Low Income students and English Learners were at the lowest performance level at the districtwide. Based on the 2023 California School Dashboard, the following needs emerged: Students identified as Low Income at Vasquez High School were at the lowest performance level color (red) on the CAASPP Math assessment. Students identified as Low Income and English Learners at High Desert School were at the lowest performance level color (red) on the CAASPP ELA assessment and the CAASPP Math. Students identified as Low Income at Meadowlark Elementary School were at the lowest performance level color (red) on the CAASPP ELA.	This action addresses the need to support new teachers in their development as ELA and Mathematics teachers to support our EL students and Low Income students performing at the lowest levels in Mathematics and ELA based on CAASPP data. This action will also support retention and provide a pathway for teachers to clear their credential , therefore providing highly qualified teachers in every classroom. This action is being provided LEA wide because ongoing professional development will support all teachers in the implementation of newly adopted classroom materials as well as in best practices to support English Learners and Low Income Students and increase overall improvement for all students in ELA and Mathematics.	We will monitor progress by using the following metrics: CAASPP ELA and Math Assessments (Goal 1, Metrics 1 and 2) and iReady Assessments
4.1 Family and Community Engagement	According to data reported in our survey on School Climate (see Local Indicators- LCFF Priority 6-School Climate), English Learners reported a lower sense of belonging (School Connectedness).	Families of English Learners will receive increased opportunity from the Family and Community Engagement based on the needs and interests of parents. The goal is to promote parent advocacy, collaborate with community partners, and helps parents guide their child to academic success. Families receive direct service through workshops, with an emphasis on helping families and caregivers to better support the academic, behavioral, and attendance of their students. However, these actions are being provided on an LEA wide basis to maximize their impact on all family and community groups.	We will monitor the progress for Family and Community Engagement with the LCAP Survey results.

4.2 Translation and Interpretation Services	Data collected from ELAC and DELAC meetings revealed that our EL and LI parents and guardians were attending meetings at a low rate. Educational partners feedback emphasized the need for the district to engage in multilingual communication to inform EL and LI families in their home language.	This action addresses the need our our EL and LI families by providing access to communication in their home language for school communication, parent meeting, student meetings, and other school related events. These actions will create an opportunity to increase attendance rates for low-income and English Learners because they are designed to address their identified needs. However, these actions are being provided on an ELA-wide basis to maximize their impact in increasing overall attendance for all family and student groups.	We will monitor the progress of increased attendance rate of our low-income and English Lerner students and families by collecting data from parent workshops, PTO, PTSO, and other parent meetings held throughout the school year. Metric 4.1 and through LCAP survey data measuring Parent and Community Engagement Metric 4.2

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

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

NA

Additional Concentration Grant Funding

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

All Acton-Agua Dulce USD schools have a high concentration English learners, and low-income students, thus the District plans to use the add-on to provide support for literacy, math, and counseling support (Supports Goal 1, Action 1 and Goal 1, Action 5) that targets our Unduplicated Pupil Percentage (UPP) students. Staff that is providing these supports include a bi-lingual aide at each school site and a TOSA for our EL Program.

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		1:25
Staff-to-student ratio of certificated staff providing direct services to students		1:24

Action Tables

2025-2026 Total Planned Expenditures Table

LCAP Year (Input)	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 %)
2025-2026	$11,249,663.00	$2,813,887.00	25.01%	0.00%	25.01%

Totals:	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals:	$2,813,887.00	$1,060,000.00	$2,585,000.00	$2,900,000.00	$9,358,887.00	$7,321,574.00	$2,037,313.00

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	Action 1:1 Instructional Services and Support for Mathematics and Literacy (Site-based services)	Low Income, English learner (EL)	Yes	LEA-wide	Low Income, English learner (EL)	All Schools	2024-27	$656,574	$589,750	$1,246,324	$0	$0	$0	$1,246,324	0.00%
1	2	College and Career Preparation and Services	All	No				2024-27	$120,000	$0	$0	$0	$120,000	$0	$120,000	0.00%
1	3	Graduation Credit Recovery and Expanded Opportunities	All	No				2024-27	$0	$200,000	$0	$0	$200,000	$0	$200,000	0.00%
1	4	Expanded Access to Arts/Music and Extracurricular Activities (K- 12)	All	No				2024-27	$0	$200,000	$0	$200,000	$0	$0	$200,000	0.00%
1	5	Site-based Supplemental Student Services and Resources	English learner (EL), Low Income	Yes	LEA-wide	English learner (EL), Low Income	All Schools	2024-27	$600,000	$742,563	$1,342,563	$0	$0	$0	$1,342,563	0.00%
1	6	Targeted Services for Students Eligible to Receive Special Education Services	Student with Disabilities (SWD)	No				2024-27	$2,600,000	$300,000	$0	$0	$0	$2,900,000	$2,900,000	0.00%
1	7	Instructional Leadership and Implementation	All	No				2024-27	$0	$150,000	$0	$150,000	$0	$0	$150,000	0.00%
2	1	RTI Wellness and Behavior Support Staff	All	No				2024-27	$0	$10,000	$0	$10,000	$0	$0	$10,000	0.00%

2	2	Chronic Absenteeism	All	No				2024-27	$120,000	$0	$0	$0	$120,000	$0	$120,000	0.00%
2	3	Behavior Intervention Support	All	No				2024-27	$290,000	($290,000)	$0	$0	$0	$0	$0	0.00%
2	4	Health and Mental Health Wellness Services	All	No				2024-27	$790,000	($90,000)	$0	$700,000	$0	$0	$700,000	0.00%
2	5	Facility Repair & Maintenance Services	All	No				2024-27	$1,200,000	$0	$0	$0	$1,200,000	$0	$1,200,000	0.00%
3	1	Induction Services and Professional Development	Low Income, English learner (EL)	Yes	LEA-wide	Low Income, English learner (EL)	All Schools	2024-27	$0	$60,000	$60,000	$0	$0	$0	$60,000	0.00%
3	2	School site Administrative and Office Personnel	All	No				2024-27	$740,000	$0	$0	$0	$740,000	$0	$740,000	0.00%
3	3	Human Resources Administrative Services	All	No				2024-27	$205,000	$0	$0	$0	$205,000	$0	$205,000	0.00%
4	1	Family and Community Engagement	English learner (EL)	Yes	LEA-wide	English learner (EL)	All Schools	2024-27	$0	$95,000	$95,000	$0	$0	$0	$95,000	0.00%
4	2	Translation and Interpretation Services	Low Income, English learner (EL)	Yes	LEA-wide	Low Income, English learner (EL)	All Schools	2024-27	$0	$70,000	$70,000	$0	$0	$0	$70,000	0.00%
4	3	Communication Services	All	No				2024-27	$0	$0	$0	$0	$0	$0	$0	0.00%
4	4	Enrollment Services	All	No				2024-27	$0	$0	$0	$0	$0	$0	$0	0.00%

2025-2026 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
$11,249,663.00	$2,813,887.00	25.01%	0.00% - No Carryover	25.01%	$2,813,887.00	0.00%	25.01%	**Total:**	$2,813,887.00
								LEA-wide Total:	$2,813,887.00
								Limited Total:	
								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	Action 1:1 Instructional Services and Support for Mathematics and Literacy (Site-based services)	Yes	LEA-wide	Low Income, English learner (EL)	All Schools	$1,246,324.00	0.00%
1	5	Site-based Supplemental Student Services and Resources	Yes	LEA-wide	English learner (EL), Low Income	All Schools	$1,342,563.00	0.00%
3	1	Induction Services and Professional Development	Yes	LEA-wide	Low Income, English learner (EL)	All Schools	$60,000.00	0.00%
4	1	Family and Community Engagement	Yes	LEA-wide	English learner (EL)	All Schools	$95,000.00	0.00%
4	2	Translation and Interpretation Services	Yes	LEA-wide	Low Income, English learner (EL)	All Schools	$70,000.00	0.00%

2024-2025 Annual Update Table

Totals:	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals:	$10,555,991.00	$10,587,038.00

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	Action 1:1 Instructional Services and Support for Mathematics and Literacy (Site-based services)	Yes	$1,080,965.00	$1,080,965.00
1	2	College and Career Preparation and Services	No	$200,000.00	$200,000.00
1	3	Graduation Credit Recovery and Expanded Opportunities	No	$235,000.00	$235,000.00
1	4	Expanded Access to	No	$204,000.00	$204,000.00

		Arts/Music and Extracurricular Activities (K-12)			
1	5	Site-based Supplemental Student Services and Resources	Yes	$737,709.00	$737,709.00
1	6	Targeted Services for Students Eligible to Receive Special Education Services	No	$3,666,388.00	$3,666,388.00
1	7	Centralized Services for Instructional Leadership and Implementation	No	$205,745.00	$205,745.00
2	1	RTI Wellness and Behavior Support Staff	No	$375,000.00	$375,000.00
2	2	Student Attendance Support	No	$92,152.00	$92,152.00
2	3	Behavior Intervention Support	Yes	$250,366.00	$250,366.00
2	4	Health and Mental Health Wellness Services	Yes	$973,555.00	$973,555.00
2	5	Campus Safety	Yes	$223,500.00	$252,191.00
2	6	Facility Repair & Maintenance Services	No	$1,097,797.00	$1,097,797.00
3	1	Induction Services and Professional Development	Yes	$68,200.00	$68,200.00
3	2	School site Administrative and Office Personnel	No	$743,258.00	$743,258.00
3	3	Human Resources Administrative Services	No	$210,406.00	$210,406.00
4	1	Family and Community Engagement	Yes	$95,450.00	$97,806.00
4	2	Translation and Interpretation Services	Yes	$16,500.00	$16,500.00
4	3	Communication Services	No	$65,000.00	$65,000.00
4	4	Enrollment Services	No	$15,000.00	$15,000.00

2024-2025 Contributing Actions Annual Update Table

6.Estimated Actual LCFF Supplemental and/or Concentration Grants (Input Dollar Amount):	4.Total Planned Contributing Expenditures (LCFF Funds)	7.Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)	5.Total Planned Percentage of Improved Services (%)	8.Total Estimated Actual Percentage of Improved Services(%)	Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
$2,470,675.00	$2,468,319.00	$2,499,366.00	($31,047.00)	0.00%	0.00%	0.00% - No Difference

Last Year's Goal#	Last Year's Action#	Prior Action/Service Title	Contributed 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	Action 1:1 Instructional Services and Support for Mathematics and Literacy (Site-based services)	Yes	$950,450.00	$950,450.00	0.00%	0.00%
1	5	Site-based Supplemental Student Services and Resources	Yes	$614,238.00	$614,238.00	0.00%	0.00%
2	3	Behavior Intervention Support	Yes	$250,366.00	$250,366.00	0.00%	0.00%
2	4	Health and Mental Health Wellness Services	Yes	$275,315.00	$275,315.00	0.00%	0.00%
2	5	Campus Safety	Yes	$223,500.00	$252,191.00	0.00%	0.00%
3	1	Induction Services and Professional Development	Yes	$42,500.00	$42,500.00	0.00%	0.00%
4	1	Family and Community Engagement	Yes	$95,450.00	$97,806.00	0.00%	0.00%
4	2	Translation and Interpretation Services	Yes	$16,500.00	$16,500.00	0.00%	0.00%

2024-2025 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)
$11,034,962.00	$2,470,675.00	0.26%	22.65%	$2,499,366.00	0.00%	22.65%	$0.00 - No Carryover	0.00% - No Carryover

Federal Funds Detail Report

Totals:	Title I	Title II	Title III	Title IV	CSI	Other Federal Funds
Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$2,900,000.00

Goal #	Action #	Action Title	Title I	Title II	Title III	Title IV	CSI	Other Federal Funds	Total Funds
1	1	Action 1:1 Instructional Services and Support for Mathematics and Literacy (Site-based services)	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$1,246,324.00
1	2	College and Career Preparation and Services	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$120,000.00
1	3	Graduation Credit Recovery and Expanded Opportunities	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$200,000.00
1	4	Expanded Access to Arts/Music and Extracurricular Activities (K- 12)	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$200,000.00

1	5	Site-based Supplemental Student Services and Resources	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$1,342,563.00
1	6	Targeted Services for Students Eligible to Receive Special Education Services	$0.00	$0.00	$0.00	$0.00	$0.00	$2,900,000.00	$2,900,000.00
1	7	Instructional Leadership and Implementation	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$150,000.00
2	1	RTI Wellness and Behavior Support Staff	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$10,000.00
2	2	Chronic Absenteeism	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$120,000.00
2	3	Behavior Intervention Support	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
2	4	Health and Mental Health Wellness Services	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$700,000.00
2	5	Facility Repair & Maintenance Services	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$1,200,000.00
3	1	Induction Services and Professional Development	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$60,000.00
3	2	School site Administrative and Office Personnel	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$740,000.00
3	3	Human Resources Administrative Services	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$205,000.00
4	1	Family and Community Engagement	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$95,000.00
4	2	Translation and Interpretation Services	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$70,000.00
4	3	Communication Services	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
4	4	Enrollment	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00

		Services							

Local Control and Accountability Plan Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

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

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

Introduction and Instructions

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

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

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

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

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

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

- Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (*EC* sections 52064[b][1] and [2]).
    - **NOTE:** As specified in *EC* Section 62064(b)(1), the LCAP must provide a description of the annual goals, for all pupils and each subgroup of pupils identified pursuant to *EC* Section 52052, to be achieved for each of the state priorities. Beginning in 2023–24, *EC* Section 52052 identifies long-term English learners as a separate and distinct pupil subgroup with a numerical significance at 15 students.
- Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* Section 52064[b][7]).
- Ensuring that all increases attributable to supplemental and concentration grant calculations, including concentration grant add-on funding and/or LCFF carryover, are reflected in the LCAP (*EC* sections 52064[b][6], [8], and [11]).

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

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

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

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).